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 17, 2015

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 2016 – 2020, with Future Fiscal Years to FY 2025*. The CIP is being released concurrently with the FY 2016 Advertised Budget Plan.

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

- Developed a more detailed long-range Bond Referendum Plan and thoroughly reviewed each program area's prioritized future project requirements;
- Reviewed the County's debt capacity in light of the proposed Referendum Plan and conducted an analysis of debt service requirements, sales limitations and debt ratios to manage all of these factors within projected funding availability and the County's Ten Principles of Sound Financial Management;
- Developed a stable Paydown Program including funding to address critical Americans with Disabilities Act Compliance, Building/Park/Infrastructure Maintenance, Athletic Field Maintenance and other commitments;
- Evaluated the Capital Program while considering the recommendations of the Infrastructure Financing Committee (IFC); and
- Reviewed the 5-year Stormwater Service District Spending Plan, developing an FY 2016 program consistent with the recommended increase of ¼ penny in the tax rate per year to address increased stormwater management regulations.

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1. **Developed a More Detailed Long-Range Bond Referendum Plan**

As part of the development of the *FY 2016 – FY 2020 Capital Improvement Program* (CIP), staff implemented several enhancements to the annual CIP process. Development of the CIP began earlier in the fall, with meetings between the County Executive, the CIP review team and most County agencies to discuss future CIP project requirements. Agencies discussed justification for renovation/expansions of existing facilities and proposals for some new facilities. This earlier and enhanced process lead to a more detailed and rigorous review of each project and a more detailed and long range CIP Plan.

Developmental meetings included annual reviews of program areas such as Infrastructure Replacement and Upgrades (capital renewal), Stormwater Services, Wastewater and Revitalization efforts. However, the focus of the meetings was to develop a sustainable, detailed and longer range plan for those renovations and new facilities that are supported by General Obligation Bond financing. The meetings provided staff with descriptions and justifications for each agency's priority projects. After analyzing these requirements and coordinating renovation plans with scheduled infrastructure upgrades and renewals conducted by the Facilities Management Department (FMD), staff developed and has included in the CIP, a detailed Bond Referendum Plan. The CIP has always included a plan for the 5-10 year period indicating a proposed referendum amount related to various program areas, i.e. Public Safety, Parks, or other Public facilities. However, in FY 2016, each priority project recommended to move forward for funding has been included in a specific referendum and planned year.

The Referendum Plan continues the practice of scheduling County and School bond referenda on alternate years. As a new initiative, I am recommending a County Public Safety Bond Referendum of $151 million in fall 2015 (FY 2016) together with the Fairfax County Public Schools (FCPS) Referendum to address a backlog of public safety facilities in immediate need of renovation. The Plan continues regularly scheduled County Bond Referenda in fall 2016 (FY 2017) and fall 2018 (FY 2019) in the five year CIP period. 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), fall 2017 (FY 2018), and fall 2019 (FY 2020).

In addition to regularly scheduled County and FCPS referenda, when developing the new Referendum Plan, staff has scheduled most program areas every four years. For example, the plan includes scheduled Park Bonds, Public Safety Bonds, Human Services Bonds, etc…every four years. This more regular pattern of referenda can be adjusted annually, if necessary, but will provide for a more predictable plan for the Board, the public and County agencies.

Last year, the CIP included specific details for capital projects planned beyond the 5-Year period and a Project Detail Sheet for each project was included in the CIP for the first time. Detail sheets included statements regarding age, condition, and service requirements and were used to aid in the prioritization methods across program areas and developing the Referendum Plan for FY 2016. Each project that is included in the Referendum Plan is detailed in the future project list and accompanying project detail sheets. The majority of the projects on the future project list are anticipated to be funded by General Obligation Bonds; however, the list is comprehensive and includes some projects that may be financed by other means, such as proffer funds, General Funds or Public Private Partnerships.

The Referendum Plan can be found on page 28 of the CIP. A summary of each Program Area supported by General Obligation Bond financing is included below:

Fire and Rescue Facilities

Most of the existing Fire and Rescue Stations require replacement and upgrades to major building systems such as HVAC and roofs that are well beyond the end of their life cycle. The existing stations continue to be challenged by the need for female living space, storage space and expanded apparatus bays. Stations do not meet the current and future operational needs of the Fire and Rescue Department. Many stations were constructed 20-30 years ago and lack women's accommodations to include bunkrooms, lockers, and bathroom facilities. Without these facilities it can be difficult to meet the minimum shift staffing requirements per station. Additionally, the existing apparatus bays barely fit the current equipment assigned to the stations with no room to add units for future growth. Other building space deficiencies exist such as personal protective gear locker areas, shop areas, bay and medical storage, and decontamination areas. The Fire and Rescue Department has prioritized all of their facilities based on age, facility infrastructure condition, volume of calls, and required staffing. Details pertaining to each Station can be found in the Future Project Details section of the CIP.

Police Department Facilities

The Police Department facility prioritization review included many facilities that are 20 to 50 years old and in immediate need of renovation and expansion. The West Ox Road Heliport, Tactical Operations Facility (Pine Ridge), Criminal Justice Academy, Emergency Vehicle Operations Center (EVOC) and the Police Evidence Storage facilities are well beyond their useful life expectancy and are currently undersized to meet the current functions/operations. In addition, the Franconia and Mason District Police Stations are in need of renovation in order to replace or upgrade building systems at the end of their life cycle and to meet current and future operational needs of the Police Department. The Department has also identified a need for a new station in the South County area. Currently the Franconia and West Springfield District Police Stations serve the business and residential areas in the central and southern areas of Fairfax County, with coverage of 51 square miles and 68 square miles respectively. With the vision for substantial growth of residential, commercial and infrastructure, more law enforcement services will be needed in this area and the neighboring Stations are beyond capacity. In addition, one Animal Shelter supports an estimated 5,500 companion animals and 2,000 wildlife animals that pass through its doors. Its sole location makes it difficult for Animal Control Officers and many residents to transport animals and leaves many patrol areas unsupported. The Referendum Plan includes a proposed new co-located South County Police/Animal Shelter to satisfy both of these requirements in the southern area of the County. It should be noted that staff is developing cost estimate options for the staffing and operational requirements at this proposed new facility. Details pertaining to each Police facility can be found in the Future Project Details section of the CIP.

Human Services/Community Development

In the area of Human Services, a more consolidated approach was developed this year to review multiple agency requirements. Human Services projects were reviewed by an inter-agency team and assessed based on seven scoring categories, including: health and safety mitigation, timing and urgency, required facility compliance (licensing, ADA and other building codes), feasible alternative solutions, service capacity needs, leveraging potential and strategic alignment. In anticipation of this CIP project review, Human Services staff identified and the Board approved an amount of $630,000 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 are being conducted for A New Beginnings, Dual Diagnosis 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 underway for the Sully Senior/Teen Center which will be required to relocate when VDOT widens route I-66 in Centreville. This center currently provides social, recreational, health/wellness activities and other 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. Many of the Human Service facilities including CSB residential facilities, Shelters and Community Centers have been included in the Referendum Plan in future years, pending the outcome of the studies. The Referendum Plan may change as cost estimates and other details become more firm.

Libraries

The most recent Library bond referendum in the amount of $25 million was approved in 2012 to renovate Pohick, Tysons Pimmit, Reston and John Marshall libraries. These projects are underway and will provide for upgrades to all of the building systems, including roof and HVAC replacement, which have outlived their useful life, and will be designed to accommodate current operations and energy efficiency. In addition, the renovations will provide a more efficient use of the available space, meet customers' technological demands and better serve students and young children. The quiet study areas and group study rooms will be improved, the space to accommodate a higher number of public computers will be increased, and wireless access will be enhanced. A feasibility study is underway for a new Kingstowne Regional Library to include a combined Library and Center for Active Adults. Evaluations of many of the other library facilities have indicated that renovations to the building subsystems are not immediately needed, and the Referendum Plan proposes beginning the next set of Library renovations in 2022.

Department of Vehicle Services

The Department of Vehicle Services (DVS) has four maintenance facilities and operates 52 County fueling sites. As part of the fall 2007 FCPS Bond Referendum, the voters approved an amount of $50 million to support renovation and expansion efforts at the existing Newington facility. This renovation enabled a more productive structure to support current and future vehicle maintenance needs for County and School vehicles. The maintenance facility and associated site work for the Newington DVS facility was completed in 2014 with roadway access improvements scheduled for completion in 2016. Based on the favorable construction bid environment, the remaining balance has been redirected to address infrastructure replacement and upgrades, safety and code compliance upgrades, and operational efficiency improvements at the remaining three DVS maintenance facilities (Jermantown, West Ox, and Alban). DVS has also identified future needs for an Alternative Fueling Station and a Northwestern Maintenance Facility; however, this is not an immediate need and has been reflected in the Referendum Plan beyond 2024.

Parks/Northern Virginia Regional Park Authority

The County Park Authority conducted a Needs Assessment in 2004 which identified new recreation facilities, renovation and land acquisition projects through the year 2013. The 2004 Needs Assessment was based on data gathered regarding citizen demand, population growth and leisure trends. The Needs Assessment resulted in a phased 10-year Capital Improvement Plan. At that time the estimated costs were $376 million; however, costs have been inflated to $435 million to reflect the increasing price of land and escalating construction costs. Funding to meet this need has primarily been supported by previous bond referendum totaling $218 million since 2004. The Park Authority would require an additional $217 million in order to fully fund the identified need. Staff is currently working to update the Needs Assessment data and develop the next 5-10 year plan. In anticipation of the completed needs assessment, the previously identified funding needs and the growing need to maintain the Park Authority's aging infrastructure, the Referendum Plan includes an increase of $25 million in Park Authority referenda amounts from $63 million every four years to $88 million every four years.

The Northern Virginia Regional Park Authority (NVRPA) owns over 8,000 acres in Fairfax County, most of which protect environmentally sensitive watersheds along the Potomac, Bull Run and Occoquan Rivers. The NVRPA's capital improvement and land acquisition costs are shared by its six member jurisdictions: the counties of Fairfax, Loudoun and Arlington, and the cities of Fairfax, Alexandria and Falls Church. The primary focus of NVRPA's capital program is to continue the restoration, renovation and modernization of existing park facilities, many of which were developed or constructed more than 20 years ago. Fairfax County has previously approved $12.0 million every four years to sustain an annual $3 million County capital contribution to the NVRPA. The Referendum Plan continues this effort and in combination with the proposed Park Authority referendum would result in a total Park Referendum of $100 million every four years.

Economic Investment

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 Supervisors' strategic community and economic development goals and priorities. Currently there are several projects underway that will result in redevelopment, such as the Reston Town Center North master plan that reconfigures and provides integrated redevelopment of various Fairfax County and Inova properties in the Reston area, and the Herndon Monroe Area development effort associated with County owned property at the Herndon Monroe Park and Ride facility/Herndon Monroe Metrorail Garage site. I have included $50 million in the Referendum Plan for Countywide Economic Investment beginning in 2020 to take advantage of opportunities like these in the future.

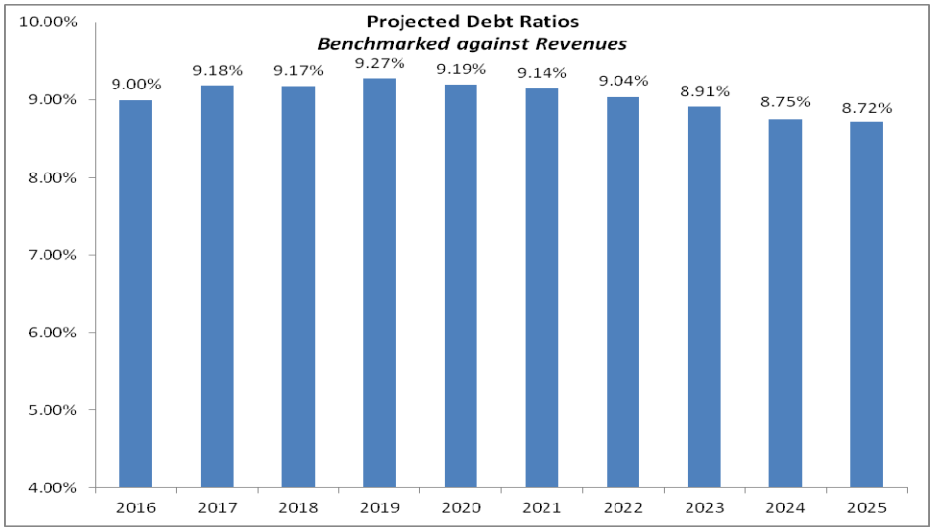
Transportation

WMATA and its funding partners developed and adopted a strategic plan called "Momentum" to help guide the Authority over the next few decades. Part of that plan includes "Metro 2025" which is a subset of the Capital Improvement Program (CIP), and is generally made up of WMATA's capital expansion improvements between now and 2025. The Metro CIP includes new rail cars and power upgrades for running eight car trains, additional buses for operating Priority Corridor Networks, and rail station improvements to increase the capacity of the Metrorail system infrastructure. WMATA and jurisdictional staff held a kick-off meeting in July 2014 to start the process of renewing the Capital Funding Agreement (CFA) and developing an affordable plan to fund many of the Metro capital improvements that were proposed by WMATA. The CFA meetings continue, with a goal of reaching regional consensus by spring 2015, and signing the new CFA in summer 2015. In anticipation of an increase in jurisdictional contributions to help fund this plan, I have included a Metro Bond Referendum of $120 million every four years. In addition, part of the Board of Supervisors' Transportation Project Priorities (TPP) estimated at $1.4 billion over the next six years, included General Obligation bond support for roads in the Tysons area. Therefore, I have included $100 million in the Referendum Plan beginning in 2022 for roads in the Tysons area.

2. Reviewed the County's Debt Capacity in Light of the Proposed Referendum Plan

A review of the County's debt capacity is conducted annually. The FY 2016 – FY 2020 CIP continues the adherence to the Ten Principles of Sound Financial Management including three main debt principles: limiting annual bond sales to $275 million per year, maintaining net debt as a percentage of estimated market value under 3 percent, and maintaining debt service expenditures as a percentage of General Fund disbursements under 10 percent. As of June 30, 2014, the ratio of debt to taxable property value was 1.28 percent and debt service to General Fund disbursements was 8.12 percent. These self-imposed limits are 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, staff continues to actively manage existing debt and regularly reviews refunding opportunities. On October 21, 2014, the County conducted a General Obligation refunding bond sale for the Series 2014B bonds. This refunding achieved net present value debt service savings of approximately $15.5 million over the life of the bonds, and does not extend the original maturity on any of the refunded bonds. The County continues to review all refunding opportunities on a monthly basis.

As the CIP Referendum Plan was developed, staff reviewed the Plan's effect on these three major debt principles. Although the plan is aggressive and addresses true county facility needs, it will need to be managed and should be reviewed annually. The Plan includes an average increase in annual debt service of approximately $9 million per year or an average of 2.54 percent over the 10 year CIP period. In addition, the plan maintains a level below the 10 percent ratio limit as depicted below. This chart is based on the percentage of anticipated debt requirements to conservatively forecasted disbursements at a 3 percent growth rate.



Lastly, this analysis is based on continued FCPS support of $155 million per year in sales and an average of $125 million in County bond sales during the 5-10 year CIP period. Although the Plan projects County cash needs exceeding the $275 million limit in some years, staff believes that this cash flow analysis is conservative and sales can be managed, so as not to exceed the $275 million annual limit and still support capital project cash requirements. I do believe that in the next five years, it will be necessary to review and consider raising the $275 million sales limit. The sales limit was last raised from $200 million to $275 million 9 years ago in FY 2007. Raising the sales limits may be necessary in the near future to address growing FCPS and County capital requirements.

3. <u>Developed a Stable Paydown Program</u>

I have proposed a stable FY 2016 Paydown Program of $22,041,768. This represents an increase of $857,787 over the <u>FY 2015 Adopted Budget Plan</u> level of $21,183,981. An increase is included for the County's annual contribution to the Fairfax County Public Schools (FCPS) for the School-Age Child Care (SACC) Centers. The proposed increase of $250,000 is included to offset school operating and overhead costs and was last increased from $500,000 to $750,000 in FY 2007. In addition, I have proposed fully funding the Environmental Improvement Program as part of the FY 2016 annual budget. During their deliberations on the <u>FY 2015 Advertised Budget Plan</u>, the Board of Supervisors directed staff to eliminate this funding and consider funding the program as part of the Carryover Review. An amount of $535,000 was approved as part of the *FY 2014 Carryover Review* to support the FY 2015 Program. In FY 2016, funding has been included in the annual budget and projects were selected based on the project selection process supported by the Environmental Quality Advisory Council (EQAC).

There are many capital areas that I would like to have increased in FY 2016 based on the County's growing need to maintain our capital investments. Unfortunately, due to limited General Fund monies, I could not increase funding for such programs as the Infrastructure Replacement and Upgrades at County and Park facilities, the Turf Field Replacement Program, begin to establish a fund to help offset costs associated with the demolition of the Massey Building, and/or develop a reserve for land acquisition and economic investment opportunities. I will need to identify additional resources in the future for these needs. The major categories of funded projects in FY 2016 are detailed below:

<u>Commitments:</u> Approximately $4.43 million or 20.1 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.

Athletic Field Maintenance: Funding of $5.64 million or 25.6 percent of the capital budget will support Athletic Field Maintenance. This level of support is consistent with the FY 2015 Adopted Budget Plan level. Funding will begin to address this growing need and implement the recommendations of the Synthetic Turf Field Task Force. I would have liked to increase the General Fund contribution to the Turf Field Replacement Program in FY 2016. There are over 130,000 youth and adults who participate annually on rectangular turf fields. If turf fields are not replaced when needed, they may need to be closed due to safety reasons. For planning purposes, the County estimates an annual replacement value of approximately $450,000 per field, a little more than half of the installation funding, which is a generally accepted practice for the industry. Based on a projected ten-year replacement cycle and the current 67 field inventory, replacement funding would require approximately $1,000,000 in additional General Fund support annually to fully fund the program.

ADA Compliance: Funding of $4.06 million or 18.4 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 the Facilities Management Department, continue to implement improvements to facilities identified both by the DOJ and through required self-assessments. Future funding will be necessary to complete these improvements as identified in the settlement agreement signed by the Board of Supervisors on January 28, 2011.

Infrastructure Maintenance: Funding of $3.34 million or 15.2 percent of the capital budget will support Park Authority Maintenance ($1.68 million), Revitalization Area Maintenance ($1.21 million) and Road and Trail Maintenance ($0.45 million). Park Authority maintenance and trail/road maintenance levels remain the same as the FY 2015 Adopted Budget Plan level. Funding for maintenance requirements within the Revitalization areas and the Tysons area has increased slightly in FY 2016 from $1.06 million to $1.21 million, as staff is currently working to develop a more sustainable maintenance and reinvestment approach. Staff is currently working to develop criteria to assess required maintenance, build an inventory and an action plan for the revitalization areas, review urban streetscape standards, research best management practices, develop a more rigorous review and implementation process for new projects, and develop a plan to prevent these types of aesthetic improvements from falling into a state of disrepair. In the next year, staff will be working to develop reinvestment standards that will be less difficult to maintain and manage.

Infrastructure Replacement and Upgrades: An amount of $2.7 million or 12.3 percent represents infrastructure replacements and upgrades required at County facilities. The replacement of building subsystems requires increasing attention. In FY 2016, the County will have a projected facility inventory of 8.9 million square feet of space all of which require the planned replacement of roofs, electrical systems, HVAC, plumbing systems, elevators, windows, parking lot and garage repairs, fire alarms and emergency generators that have reached the end of their useful life. The County's 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 $12-15 million per year would be a good goal for County maintenance funding. An amount of $2.7 million has been included in FY 2016 for 13 out of 139 Category F projects identified to date. Category F projects are considered: urgent/safety related, showing signs of increased deterioration and eminent failure, 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 126 category F projects totaling over $57 million still remain unfunded.

Development and On-Going Maintenance Projects: Funding of $1.34 million or 6.1 percent is associated with on-going development projects, such as, developer default projects, requirements associated with property management of the Laurel Hill area, and emergency directive projects.

Environmental Improvement Program: The remaining $535,000 or 2.4 percent has been included for environmental initiatives. Funding will provide for the Invasive Plant Removal Program, Community Outreach and Education, the Green Purchasing Program, Water Smart web-based irrigation controllers, lighting retrofits/upgrades at Fairfax County Park Authority facilities, and a Variable Frequency Drive (VFD) at two RECenter pools.

4. **Evaluated the Capital Program While Considering the Recommendations of the IFC**

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 FCPS capital requirements. Early in the Committee's deliberations it became evident that the County and FCPS capital challenges far exceeded the capacity to fund them. The Committee agreed that reinvestment in 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.

One of the recommendations of the IFC was to establish a Capital Sinking Fund as a new budgetary mechanism for funding Infrastructure Replacement and Upgrade requirements. Principal funding for the Sinking Fund was recommended to come from a joint commitment to devote a designated amount or percentage of year-end funds. This commitment was to begin with the *FY 2014 Carryover Review*, and the Committee suggested "ramping up" the commitment over three to five years until reaching a level of 20 percent of unencumbered Carryover balances of both the County and Schools budgets not needed for critical requirements. Both Boards agreed that the School Board may need additional time to reach this goal based on the need to address the School system's current structural budget imbalance. The County was able to set aside an amount of $2,850,000 in a separate Capital Sinking Fund as part of the *FY 2014 Carryover Review*. This funding will be available for prioritized critical infrastructure replacement and upgrades.

Unfortunately, I was unable to fund the other recommendation of the IFC, which was to transfer an amount of $13.1 million to the FCPS capital fund in order to avoid the use of General Obligation Bonds for financing Infrastructure Replacements and Upgrades. Although the FY 2016 Advertised Budget Plan does not include this recommendation, I have included the $13.1 transfer in the forecasted FY 2017 budget.

5. **Reviewed the 5-year Stormwater Service District Spending Plan**

In FY 2016, the stormwater service rate is recommended to increase from $0.0225 to $0.0250 per $100 of assessed real estate value. 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. The FY 2016 rate is consistent with the 5-year plan.

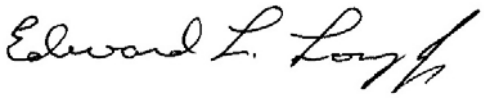
The 5-year spending plan is a phased approach for funding and staffing to support the anticipated regulatory increases including approximately $225 million in required projects and operational support. The increased rate will support a number of goals. First, it will provide for constructing and operating 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. This program requires the County to reduce phosphorus, nitrogen, and sediment loads to the Potomac River and Chesapeake Bay. MS4 Permit holders must achieve 5 percent of the required reductions in the first five years; 35 percent of the required reductions in the second five years; and 60 percent of the required reductions in the third five years. The Capital Improvement Program includes a gradual increase that will help meet these requirements. Second, the increase 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. It is estimated that between 70 and 80 percent of the streams in the County are currently impaired. Third, the increase will support the federally mandated inspecting, mapping, monitoring, maintaining, and retrofitting of existing stormwater facilities. The County currently maintains 1,540 stormwater management facilities that are valued at $500 million. Fourth, the increase will aid in collecting stormwater data and reporting the findings; providing community outreach and education; supporting new training programs for employees; and developing new Total Maximum Daily Loads (TMDL) Action Plans for impaired streams related to the MS4 Permit requirements. Fifth, the increase will improve dam safety by supporting annual inspections of 19 state-regulated dams in the County and by developing Emergency Action Plans required by the state.

The Emergency Action Plans will be updated annually and a new plan will be prepared for each dam every six years. In addition, these plans will include annual emergency drills and exercises, and flood monitoring for each dam. Finally, the increase will facilitate the maintaining, rehabilitating, and reinvesting in the County's conveyance system. The County's conveyance system includes 43,000 structures and 1,600 miles of pipes and paved channels, and it is valued at more than $1 billion. Staff will continue to review the 5-year Stormwater spending plan on an annual basis.

Conclusion

I believe the County's proposed FY 2016 – FY 2020 CIP reflects a program which for the first time provides specific project planning and a clear financing plan. Although this plan will need to be evaluated annually, it will provide a specific facility roadmap for the future. Staff continues to improve and develop this important tool 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