

Response to Questions on the FY 2017 Budget

Request By: Supervisor Foust

Question: Referencing slide 45, please provide details for the \$28.9 million included in the FY 2017 Advertised Budget for the Capital Paydown Program.

Response: The following is a list of all Paydown projects funded in FY 2017, totaling \$28.9 million. Additional information can be found in Capital Overview within the FY 2017 Overview Volume, Pages 145-177.

Project	FY 2017 Advertised Amount	Description
GF-000001, ADA Compliance - FMD	\$2,000,000	Included for the continuation of ADA improvements at County owned facilities required as part of the Department of Justice audit. FMD has nearly completed all DOJ identified improvements. FMD has completed all required self-assessments and continues to address compliance improvement items identified as part of the self-assessments.
PR-000083, ADA Compliance - Parks	2,370,000	Included for the continuation of Park Authority ADA improvements. The Park Authority has nearly completed all DOJ identified improvements and has completed 100 percent of the DOJ required building assessments for the remaining facilities that were not part of the audit. Park staff continues to address items identified as part of their self-assessment.
2G51-001-000, Athletic Fields - Park Maintenance at FCPS	860,338	Provides safe athletic fields needed for community use that the Park Authority does not own. In FY 2001, the Park Authority assumed the responsibility for specific contracted services aimed at improving the condition of athletic fields scheduled for community use at Fairfax County Public Schools (FCPS) elementary schools, middle schools and centers; currently 171 sites and 361 athletic fields. Maintenance responsibilities include mowing at a frequency of 32 times per year and annual aeration/over-seeding
2G51-002-000, Athletic Field Maintenance	2,700,000	Included for athletic field maintenance and repairs, irrigation repairs, lighting repairs, turf maintenance, utility costs, and capital equipment replacement costs. In FY 2015, the Park Authority was responsible for full service maintenance on 268 athletic fields, of which 40 were synthetic turf, 228 natural turf.

2G51-003-000, Athletic Services Fee-Diamond Field Maintenance	750,000	Dedicated to the maintenance of diamond fields at FCPS sites. This program provides twice weekly infield dragging on elementary, middle, and high school game fields (113 fields); pre- or post-season infield renovations (200 fields); mowing of high school diamond fields after June 1 (53 fields), and a turf management program of the high school diamond fields (53 fields). Athletic Fee revenue of \$250,000 supplements the General Fund to provide a total of \$1,000,000 for this project.
2G79-220-000, Athletic Fields - APRT Amenity Maintenance	50,000	Included for routine maintenance of girls' softball field amenities on select Fairfax County Public School sites. These amenities, such as dugouts, fencing and irrigation systems, were added or constructed by the County based on recommendations from 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.
2G79-221-000, Athletic Services Fee-Sports Scholarships	75,000	The Youth Sports Scholarship Program provides support to youth from low-income families who want to participate in community-based sports programs. Athletic Fee revenue of \$75,000 supplements the General Fund to provide a total of \$150,000 for this project.
PR-000082, Athletic Fields - FCPS Lighting	250,000	To continue the replacement and upgrading of FCPS athletic field lighting systems at middle and high schools used by many County organizations. Funding supports a replacement and repair schedule, as well as improvements to bring existing lighting systems up to new standards.
PR-000097, Athletic Services Fee-Turf Field Replacement	1,450,000	Included to support the 10-year replacement program for the turf fields. Funding of \$800,000 is supported by Athletic Service Fee revenue and \$1,450,000 is supported by the General Fund. This level of funding represents an increase of \$1,000,000, including an increase of \$500,000 from Athletic Service Fee revenue and \$500,000 from the General Fund. This increase is based on a recommendation to increase the Athletic Service Fee from the current rate of \$5.50 per participant per season to \$9.50 per participant per season and an increase from \$15 to \$25 per team per tournament (for rectangular fields players only). There are a total of 86 synthetic turf fields throughout the County, of which 23 are FCPS stadium fields and 63 are County Parks/FCPS non-stadium fields. This increase would support the replacement of the 63 County turf fields.

2G51-005-000, Parks – General Maintenance	425,000	Included for general park maintenance at over 567,053 square feet at non-revenue supported Park Authority structures and buildings. These maintenance requirements include major non-recurring repairs and stabilization of properties, as well as repairs/replacements to roofs, electrical and lighting systems, sprinklers, HVAC systems, and the replacement of security and fire alarm systems.
2G51-006-000, Parks – Ground Maintenance	1,000,000	Included for annual requirements for Parks grounds maintenance at non-revenue supported parks. The Park Authority is responsible for the care of a total park acreage of 23,354 acres of land, with 426 park site locations, maintenance and repair of tennis courts, basketball courts, trails, picnic areas and picnic shelters, playgrounds, bridges, parking lots and roadways, and stormwater ponds. This funding is also used for arboreal services in response to citizens' requests.
2G51-007-000, Parks – Facility/Equipment Maintenance	484,000	To provide corrective and preventive maintenance for over 567,053 square feet at non-revenue supported Park Authority structures and buildings. These repairs include equipment repairs and the scheduled inspection and maintenance of HVAC, plumbing, electrical, security and fire alarm systems.
2G25-085-000, Joint Venture Development	350,000	This funding will support negotiations, development agreements, and staff time associated with joint venture projects that are not yet funded, as well as design support, financial consultation, and real estate development for the evaluation of project proposals. These projects are highly complex and require a significant amount of concept planning prior to the project's approval for financing.
2G25-102-000, Original Mt. Vernon High School Planning	350,000	Included for study and concept planning associated with the original Mt. Vernon High School facility. The original Mt. Vernon High School building is currently being leased and the lease will expire in October 2016. Planning efforts are underway to determine interim occupancy and long term development potential for this facility.

2G25-104-000, Massey Complex Master Planning	100,000	Included for master planning efforts to evaluate potential land use alternatives for the Massey Complex subsequent to the Massey Building being vacated and demolished. Master planning will include assessment of priority County uses for the site, including future criminal justice, public safety and human services' needs, as well as City of Fairfax and George Mason University interest in the site. Major areas of consideration will include the Massey Building, Burkholder Building, Police Administration Building sites, and existing surface parking lots.
GF-000022, Burkholder Renovations	300,000	Included for the design costs associated with renovations of the Burkholder Building. The Burkholder Building will be vacated upon occupancy of the Public Safety Headquarters anticipated in June 2017. Once vacated, the outdated mechanical, electrical, plumbing systems and elevator will be replaced, the building envelop will be repaired, the non-compliant accessibility items will be corrected, and basic tenant fit-outs will be provided.
GF-000023, Massey Building Demolition	600,000	Included for the design phase of the demolition of the Massey Building. The Massey Building will be vacated upon occupancy of the Public Safety Headquarters anticipated in June 2017. The scope of the project includes removal of asbestos/hazardous materials, demolition of the building (Massey Building, Cooperative Computer Center, and Massey Annex), and the restoration of the site to an open grass area. The total cost is approximately \$20 million.
IT-000023, Facility Space Reconfigurations	1,000,000	Included for facility and space realignment efforts that would maximize County owned space, potentially eliminate leased space, and facilitate hoteling of office spaces.
2G06-002-000, Payments Of Interest On Bond Deposits	50,000	To support payments to developers for interest earned on conservation bond deposits. The County requires developers to contribute funds to ensure the conservation of existing natural resources. Upon satisfactory completion of projects, the developer is refunded the deposit with interest.
2G08-001-000, Laurel Hill Development – FMD	860,000	Included to address only the most critical aspects of property management at the Laurel Hill property. Laurel Hill was transferred to the County by the federal government and includes approximately 2,340 acres of land and 1.48 million square feet of building space. This funding will support FMD's security, maintenance services, and grounds maintenance.

2G51-008-000, Laurel Hill Development – Parks	400,000	Included to address only the most critical aspects of Park property management at the Laurel Hill property. This funding will support the Park Authority’s critical maintenance activities.
2G25-014-000, Revitalization Maintenance – CRP Areas	750,000	Included to continue routine and non-routine maintenance in five major commercial revitalization areas (Annandale, Route 1, Springfield, McLean and Baileys Crossroads) and 10 Commuter Rail and Park-and-Ride lots. The goal of this program is to provide an enhanced level of infrastructure and right-of-way features in these urbanizing areas in order to facilitate pedestrian movements and create a “sense of place.”
2G25-088-000, Revitalization Maintenance – Tysons	460,000	Included to support routine and non-routine maintenance services to the Tyson’s Corner 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.
2G25-018-000, Emergency Directive Program	100,000	Funding provides for annual requirements associated with the Emergency Directives Program. This program provides for abatement services of both emergency and non-emergency directives related to health and safety violations, grass mowing violations, and graffiti removal directives. The funds are used to perform corrective maintenance for code violations under Chapter 46 and Chapter 119 of the <u>Fairfax County Code</u> , in which property owners fail to correct.
2G25-019-000, Survey Control Network Monumentation	75,000	Funding will support the maintenance of geodetic survey control points for the geographic information system (GIS). This project supports the development and maintenance of an interactive, GIS-based website that will provide convenient and cost effective monumentation information to the County’s land development customers.
2G25-020-000, Developer Defaults	200,000	To support the Developer Default program, including \$200,000 from the General Fund and \$100,000 in anticipated developer default revenue. This project is necessitated by economic conditions in the construction industry that result in some developers not completing required public facilities, including acceptance of roads by the state, walkways and storm drainage improvements.

2G25-021-000, Reinvestment, Repair, and Emergency Maintenance of County Roads	500,000	The County is responsible for 43 miles of roadway service drives not maintained by VDOT. As part of the <i>FY 2014 Third Quarter Review</i> , funding was approved to build an accurate inventory and condition assessment of County-owned roads and service drives. The 2015 Rinker study identified an amount of \$4 million in reinvestment funding requirements for the roadways with the most hazardous conditions, as well as \$500,000 in FY 2017 for annual emergency repairs. It is anticipated that funding for the \$4 million reinvestment program will be funded over a 5-year period, with initial funding from the allocation of the Capital Sinking Fund, anticipated as part of the <i>FY 2016 Third Quarter Review</i> .
2G25-057-000, Emergency Maintenance of Existing Trails	400,000	Included for emergency and critical maintenance requirements for County trails, sidewalks and pedestrian bridges. The Department of Public Works and Environmental Services (DPWES) and the Department of Transportation are responsible for maintaining approximately 664 miles of walkways and 68 pedestrian bridges. On-going critical maintenance includes the correction of safety and hazardous conditions such as the deterioration of trail surfaces, the replacement and/or repair of guardrails and handrails, and the rehabilitation of pedestrian bridges. This funding level is based on the recommendations of the 2013 Rinker Study. This study was conducted in order to build an accurate inventory and condition assessment of County walkways and revealed that there are approximately 10 miles of trails in extremely poor condition requiring \$3 million in reinvestment. It is anticipated that funding for the \$3 million reinvestment program will be funded over a 3-year period, with initial funding from the allocation of the Capital Sinking Fund, anticipated as part of the <i>FY 2016 Third Quarter Review</i> .
GF-000009, Fire Alarm System Replacement	320,000	Included for replacement of the fire alarm system at the South County Government Center, based on performance history, age, and difficulty in obtaining replacement parts and service.

GF-000011, HVAC System Upgrades and Replacement	3,000,000	Included for HVAC system component replacements at the Government Center. Approximately 5 Air Handling Units are required to be replaced based on increased failure of the equipment, the difficulty in procuring obsolete parts, outdated technology and multiple water leaks. Failure to replace these units can lead to mold accumulation, increased energy usage and a disruption to the building.
GF-000012, Emergency Generator Replacement	1,680,000	Included for the Government Center Emergency back-up generator system. This generator system provides Building Code required back-up power to the Government Center's life safety systems such as emergency lights, sprinklers, fire alarms, automatic transfer switches, emergency distribution boards, and the generator fuel pump system. This project represents the first year of a multi-year project.
2G06-001-000, Salona Property Payment	891,600	The annual payment associated with the Salona property based on the Board of Supervisors' approval of the purchase of this conservation easement on September 26, 2005. The total cost of the property is \$18.2 million with payments scheduled through FY 2026.
2G25-012-000, School-Aged Child Care Contribution	1,000,000	Included for the County's annual contribution to offset school operating and overhead costs associated with School-Aged Child Care (SACC) Centers.
2G25-013-000, NOVA Community College Contribution	2,517,489	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. FY 2017 funding is based on a per capita rate of \$2.25 and is consistent with the FY 2016 level.
2G02-001-000, EIP – Environmental Initiatives	5,000	Included for the Green Purchasing Program. This program is designed to assist in clearly specifying environmental attributes during the County's procurement process. Fairfax County has a current inventory of over 2,400 contracts and emphasizing environmental attributes such as recycling, energy efficiency, durability and reduced toxicity during the procurement process can contribute to the purchase of green products, creating fiscal and environmental savings.

2G02-021-000, EIP – Energy Education and Outreach	75,000	Included for the Watershed Protection and Energy Conservation Matching Grant Program. This program is intended to support the Energy Education and Outreach initiatives and promote community engagement around sustainability and conservation issues. Specifically, the matching grant program will provide financial incentives to empower homeowners through their associations to implement on-the-ground sustainability projects. The initiative will build on current programs that provide technical assistance, hands-on support, outreach and education to Fairfax County homeowners and residents.
2G40-121-000, EIP – Bike Lane Pilot Project	50,000	Included to construct a protected bike lane demonstration project in Tysons on VDOT Right-of-Way. Every year, VDOT repaves select roadways throughout Fairfax County. In conjunction with VDOT’s repaving work, the Department of Transportation has successfully created over 50 miles of bicycle facilities. This demonstration project will build upon the existing coordination efforts with VDOT to create the County’s first protected bike lane which provides safety enhancements in areas of the high volume and proximity of automobile traffic to bicyclists.
2G51-032-000, EIP – Invasive Plant Removal	150,000	Included to continue the Invasive Plant Removal Program. The Park Authority manages this volunteer program, as well as other invasive removal initiatives. These programs restore hundreds of acres of important natural areas, protect tree canopy, and reach thousands of volunteers. Currently, more than 12,000 trained volunteer leaders have contributed 37,400 hours of service since the program’s inception in 2005, improving over 1,000 acres of parkland.

2G51-034-000, EIP – Park Lighting and Energy Retrofits	255,000	Funding is included for several Park Authority energy initiatives, including \$105,000 for lighting retrofits and upgrades at Park Authority facilities for energy efficiency and conservation. Lighting will be upgraded to LED fixtures and lighting controls will be installed to manage operating hours more efficiently. These energy saving retrofit replacements will reduce approximately 80 percent of energy usage, improve lighting, reduce the Greenhouse gas inventory and contribute to the dark skies initiative. In addition, funding of \$95,000 is included to install Water Smart web-based irrigation controllers utilizing weather technology at the remaining Park facilities that have existing irrigation systems. Lastly, \$55,000 is included to install Variable Frequency Drives (VFDs) at five RECenter pools. A VFD is a type of adjustable-speed drive used to control motor speed by varying motor input frequency and voltage.
Total	\$28,853,427	