

County Construction

303-01-County Construction

Fund: 303, County Construction	
Total Expenditures	\$12,292,509
Revenue:	
General Fund Support	\$5,192,957
Bond Revenue	\$0
Other Revenue	\$6,599,552
Total Revenue	\$11,792,509*

*It should be noted that \$500,000 from fund balance is used to support the program in FY 2002.

Fund 303, County Construction, provides funding for a variety of County projects. The major functional areas within this Fund include: New and Expanded Facilities, General County Maintenance, General Park Maintenance, School Athletic Field Maintenance, Athletic Field Lighting Replacement, Telecommunications Systems Replacement, and Americans with Disabilities Act compliance. In addition, projects in this fund provide for various contributions and reserves, such as the Northern Virginia Community College capital contribution and the Land Acquisition Reserve.

► Summary of Program

This program provides funding to support the land acquisition, design, and construction projects associated with County facilities. Funds to support the projects in this program are provided from General Funds. This program currently provides funding to support eight building design and construction projects.

► Funding Availability and Future Considerations

Current funding allocations in this program are included to fund the design and construction costs for the South County Center, the Braddock District Supervisor's Office, and the Oakton Fire Station addition. All of these projects are in the construction phase. Current funding is also included to fund the site selection study for the Providence District Supervisor's Office. The site selection study for the Providence District Supervisor's Office will be initiated in FY 2002.

A complete review is being conducted to determine final total project estimates for the following current projects: South County Animal Shelter, Lorton Community Center, Mount Vernon Mental Health Center, Forensics Facility, and the Woodburn Mental Health Center. Adjustments may be required based on final land acquisition costs, revised construction estimates, and inflationary impacts. These projects are estimated to cost approximately \$31,000,000.

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► Funding Methodology

Funding for building design and construction projects in this program is allocated by the prioritization of projects by the County.

► Status of Program

Eight building design and construction projects are included in the revised FY 2002 Budget in this program area. Three projects are in the construction phase. One project is in the design phase (Forensics Facility), and three projects are in the site selection/pre-design planning phase (South County Animal Shelter, Mount Vernon Mental Health Center, and Providence District Supervisor's Office). The Lorton Community Center is on hold.

General County Maintenance

► Summary of Program

Funding is provided annually for maintenance of General County facilities. Continued funding of facility maintenance requirements is included in the County's Paydown Program to protect and extend the life of County facilities. County requirements are generated through scheduled preventative maintenance or from user requests for facility alterations. Funded County maintenance projects include fire alarm system replacement, roof repair and waterproofing, HVAC/electrical equipment replacement, carpet replacement, emergency generator replacement, and parking lot resurfacing. In addition, miscellaneous requirements such as remodeling and reorganization of office space, vandalism removal, plumbing, and other emergency repairs are included. Funding for Phase II of ADA accessibility compliance involving modifications to designated curb ramps throughout the County is included as well. Maintenance is provided for improvements in Commercial Revitalization areas in accordance with the Policy for Maintenance of Improvements Constructed within Commercial Revitalization Areas, approved by the Board of Supervisors on April 28, 1997. These improvements are typically constructed as part of the Commercial Revitalization Program utilizing general obligation bonds. Maintenance is provided for bus shelters, trash receptacles, and landscaping. A similar policy is in effect for Countywide improvements.

► Funding Availability and Future Considerations

A consultant contract to perform facility condition assessments on General County facilities will be initiated in early FY 2002, and the results of this effort will likely expand documented maintenance project requirements. Current maintenance project requirements are estimated to be approximately \$15.0 million; however, a more accurate figure and schedule will be obtained upon completion of the facility condition assessments.

► Funding Methodology

Funding for maintenance projects is allocated by the urgency of need for specific requirements such as an HVAC system needing replacement in one facility ahead of another. Similar analyses are used to prioritize other requirements such as roof replacements. Funds are not allocated by supervisory district.

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► **Status of Program**

County Maintenance Projects are funded in several different categories which are budgeted on a continuing basis over multiple years. All of the FY 2002 funding is committed to specific project requirements as identified in the FY 2002 Adopted Budget. The FY 2002 expenditures are anticipated to be approximately \$6,500,000 for General County Maintenance.

General Park Maintenance

► **Summary of Program**

This program provides routine, preventive, and corrective general maintenance for the grounds, facilities, and equipment within Fairfax County parks. This support is comprised of planned, cyclical lifecycle management of equipment and structures, as well as responsibility for repairs to existing assets. Large portions of these services are through contract management. The current inventory of buildings/structures (350 units), operating equipment (175 units), parks (386), as well as a Countywide trail system on park land require this critical support to provide parks and properties for public use. Funding is provided for sidewalks, streets, bridges, playgrounds, irrigation, picnic areas, tennis courts, multi-use courts, and other grounds maintenance supplies. Funding is allocated to multi-year renovation programs, as well as to routine operating expenses for the maintenance of these facilities. This funding is vital to the continued maintenance of parks and recreational facilities and to the continued renovation of tennis courts, multi-use courts, and trails.

► **Funding Availability and Future Considerations**

Sufficient funding is available at this time to support this program. These funds are critical to the operation and are effectively used as the operating budget for park maintenance and ongoing maintenance programs/projects.

The Park Authority has acquired 2,246 acres of parkland since the beginning of FY 2000. Another 1,500 acres will be added in FY 2002 with the County's acquisition of the Laurel Hill (Lorton) property. There are immediate requirements to secure this land from encroachment and prepare it for public access. Immediate requirements include: surveying boundaries, installing access gates, stabilizing or demolishing existing structures, removing refuse, clearing stream blockages, removing trees and brush, mowing areas planned for athletic fields, making entrance improvements, and preparing parking areas for interim use sites. In addition, maintenance requirements will increase as the land is developed with athletic fields, trails, and other recreational facilities. Continuing maintenance requirements will include: full maintenance of athletic fields (mowing, aerating, seeding, fertilizing, preseason preparation, trash removal, and maintenance of amenities such as benches, dugouts and fencing), clearing and maintaining trails, and clearing stream blockages.

There is tremendous community pressure for early access to the new parkland, particularly for practice-quality athletic fields. A proposal for a four-to-six field interim use site will be presented to the Planning Commission in September. Unplanned maintenance expenses have occurred on the new parkland. These will accelerate.

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► Funding Methodology

Funding requirements are based on the adopted Fairfax County Park Authority Maintenance Standards, which are applied to the current inventory of maintainable assets. This inventory has continued to grow through the 1998 Bond program and the purchase of additional park land. Annual assessments of facilities and structures are done to determine conditions. Annual life-cycling/renovation programs are developed to assure the continuation of services and protect the public investment in Park assets.

► Status of Program

The program satisfies both routine and project activities. Routine activities are ongoing. Lifecycle/renovation projects are phased in annually and are dependent on available funds. Approximately 105 separate renovation projects will be funded through the program in FY 2002. Multi-year renovation plans are in place for trails, multi-use courts, and tennis courts. These plans address long-term deferred maintenance on park facilities.

School Athletic Field Maintenance

► Summary of Program

The Fairfax County Park Authority, through contract management, is providing services to improve the safety and playability at 170 Fairfax County Public Schools (elementary school, middle school, and school center sites). These services are restricted to athletic fields (473) and surrounding areas.

► Funding Availability and Future Considerations

In FY 2001, the Board of Supervisors approved \$877,000 for the aeration and over-seeding of all elementary and middle school athletic fields. This level of funding enables the County to maintain consistent standards at all school site athletic fields, improve playing conditions, meet safety standards, and improve user satisfaction. Standards include a mowing frequency of 28 times per year and in FY 2001. This standard was provided at 74 school locations. Aeration and over-seeding was provided at all 170 schools. In FY 2002, the allocation was increased to \$1,099,000. This increase allows for the remaining elementary and middle schools to be included in the mowing frequency. In FY 2001, these sites received aeration and over-seeding only.

► Funding Methodology

Funding for this program is allocated based on the provision of specific contracted services associated with athletic field maintenance.

► Status of Program

The funds associated with this program have been awarded and identified to purchase services, supplies, and materials through contractors and vendors.

Athletic Field Lighting Replacement Program

► Summary of Program

The Athletic Field Lighting Replacement Program provides lighting projects for both boys' baseball and girls' softball fields. In accordance with a 1968 Board of Supervisors policy, the County is responsible for the installation of baseball field lights, while the School Board is responsible for funding and installation of football field lights. Girls' softball field lighting was added later by the County for gender parity. A standard of 50 foot-candles of light in the infield and 30 foot-candles of light in the outfield is the recommended level of lighting. Since FY 1998, nine fields have received new or improved lighting. Both the boys' and girls' lighting projects are funded by the County on a continuing basis.

► Funding Availability and Future Considerations

In the past, the \$200,000 allocated to the Lighting Program typically funded four projects a year which were split equally among the boys' and girls' fields. However, over the past few years costs for lighting projects have escalated by as much as 75 - 100 percent. This is attributed to the building "boom" in residential and commercial development and its impact on the demand for electricians. This, in combination with the fact that the program funding level has remained static over the years with no inflationary increases, has eroded the "buying power" for lighting projects. As such, it is anticipated that only two such projects can be funded during FY 2002.

Fairfax County has a significant need for lighted fields in order to relieve the usage burden on Park Authority and high school fields, as well as meet the increases in athletic field requests. The need for more lighted fields has resulted from increases in participation in sports and the emergence of new sports such as lacrosse that are quickly becoming popular. The Department of Community and Recreation Services (DCRS) continues to receive requests each year from various sports organizations to fund lighting projects for middle school rectangular and diamond fields.

► Funding Methodology

Staff from the DCRS continue to work with representatives from Fairfax Athletic Inequities Reform (FAIR) and to coordinate with the Fairfax County Public Schools and the Fairfax County Park Authority to identify, prioritize, and develop proposed plans for addressing girls' softball field lighting requirements. Boys' field lighting projects are identified, prioritized, and developed by the Fairfax County Public Schools. There is no set supervisory district allocation; rather, the fields are assessed on needs and community use.

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► **Status of Program**

An amount of \$100,000 has been included to continue the replacement and upgrading of Fairfax County Public Schools boys' baseball field lighting systems used by many County organizations. FY 2002 funding provides for baseball field lighting improvements at Oakton High School. In addition, funding in the amount of \$100,000 has been included to continue adding lights on Fairfax County Public Schools athletic fields used for girls' softball. FY 2002 funding provides for softball field lighting improvements at Carson Middle School. Remaining balances will be used for completion of prior year, current year, and/or new projects. While no carryover balances are anticipated for the boys' lighting projects, approximately \$160,000 is estimated for carryover of girls' lighting projects associated with Whitman Middle School and Lake Braddock Secondary.

Telecommunications Telephone Systems

► **Summary of Program**

The Telephone System Program is a concerted multi-year effort to replace aging and obsolete telephone switches at several County sites. Many County sites are serviced by equipment which is 1980's technology or earlier. The age of this equipment makes them difficult and expensive to maintain and support. In addition, much of the equipment lacks the capacity and feature sets required to meet staff needs in support of County citizens.

► **Funding Availability and Future Considerations**

In FY 2002, funding in the amount of \$38,000 was provided to replace the telecommunications systems at Pohick Library. This facility is still using 1960's era equipment. Replacement parts are nearly impossible to obtain, and the equipment is experiencing frequent breakdowns.

► **Funding Methodology**

This program is supported by the General Fund.

► **Status of Program**

Although over 60 County sites have been identified for telephone system replacement, many, including the massive switch at the Massey Center Campus, are awaiting the results of the new Telecommunications Study. Award of this contract was made in mid July and the contractor, Federal Engineering, Inc., has commenced the study. Although the primary goal of this study is to provide a mid- and long-range Telecommunications Master Plan, one of the first priorities will be to identify and evaluate the equipment in need of immediate replacement and to recommend a multi-year replacement strategy. This strategy will be based on the age, maintenance history, and capabilities of the equipment and will be governed by County budgetary constraints.

Americans with Disabilities Act (ADA) Compliance

► Summary of Program

Since FY 1995, funding has been approved to address ADA compliance. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service, or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. The County is nearing completion of its responsibility for building modifications. Out of a total of nearly 300 building sites identified in FY 1995, 19 remain pending modification with four of those in some stage of completion.

ADA also requires that sidewalks and trails be made accessible by providing appropriate curb cuts and/or grading (1:8 ratio). To date, 207 curb cuts and ramps (grading/slopes) have been identified by the County for modification. However, more are being identified as crews conduct surveys. Additionally, the Department of Public Works and Environmental Services (DPWES) estimates that there are over 300 miles of sidewalks in the County which are either the County's or the Virginia Department of Transportation's responsibility. Currently, staff are working to determine whose property and responsibility they are.

In FY 2001, \$100,000 was appropriated for sidewalks and trails compliance with ADA. That funding allowed for the modification of approximately 80 curb cuts or slope modifications. Work is ongoing and the FY 2001 funding is encumbered. For FY 2002, another \$100,000 has been approved and work will begin shortly. FY 2002 funding will bring into compliance 80 more sidewalks/curb cuts. By FY 2003, the remaining 47 curb cuts that have been identified, plus those remaining to be identified this year, will be required.

The Access Board or Architectural and Transportation Barriers Compliance Board offers technical assistance on the Americans with Disabilities Act Accessibility Guidelines. The Access Board plans to issue later this year a proposed rule on making new and latered pedestrian trails accessible. These proposed rules could possibly require more stringent requirements on trails, e.g., width, slope, and substrate, and will add to the requirements for additional work and funding in the area of trails. Staff from DPWES have been and are currently surveying the 500-800 miles of trails in the County under its responsibility using the current Accessibility Guidelines to determine necessary modifications. Additional surveying will be required once the new guidelines are completed. Once sidewalks and curb cuts are completed, trails will be brought into compliance.

The funding source for this program is the General Fund.

► Funding Availability and Future Considerations

For FY 2002, \$100,000 has been approved for sidewalks and trails modifications. This funding level allows for 80 curb cuts and/or slope modifications per fiscal year. DPWES staff has identified more than 200 required sites, with more being identified as crews conduct ongoing surveys. DPWES estimates that there are over 300 miles of sidewalks in the County whose responsibility must be determined. Staff from the County are working with staff from the Virginia Department of Transportation to determine whose property and responsibility these sidewalks and curb cuts are. The level of funding precludes a broader effort to address these compliance issues. A future consideration will be the new guidelines for trails which may have a fiscal impact, if approved.

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► Funding Methodology

Funding for the ADA Compliance Program is approved on a Countywide basis. Projects have been prioritized based on citizen access and need. High volume accessible path areas take precedence over less traveled pathways.

► Status of Program

The County is nearing completion of County building ADA modifications and has begun work on sidewalks and trails. The sidewalks and trails work began in FY 2001 and will be ongoing for the next several years. Funding for the Sidewalk and Trails budget for FY 2001 was \$100,000, and this amount has been encumbered. For FY 2002, the Sidewalk and Trails project has been appropriated \$100,000. Work will be ongoing. The total balance in this program is approximately \$1.4 million, of which approximately \$350,000 is encumbered to date. This balance is for previous commitments for the completion of all outstanding ADA building projects and the ongoing effort to address curb ramps on sidewalks and trails.

County Contributions

► Summary of Program

The County contributes annually to several capital initiatives within Fund 303, County Construction. The General Fund supports these programs.

- An annual contribution of \$500,000 is provided to the Fairfax County Public Schools to offset operating and overhead costs associated with School Aged Child Care (SACC) Centers. The construction and renovation costs are funded through General Obligation bonds.
- The County also contributes to the Northern Virginia Community College (NVCC) annually. This contribution provides funds for required capital improvements including continued construction and maintenance of capital projects at the various campuses. The FY 2002 contribution was \$592,707.
- Since FY 2000, the County has provided annual funding for a Land Acquisition Reserve. This reserve provides monies specifically earmarked for the acquisition of land and open space preservation for future County facilities. An amount of \$1,000,000 was included in FY 2002 for the Land Acquisition Reserve.
- On September 9, 1996, the Board of Supervisors approved a six-year payment plan for the purchase of the historic Mount Gilead property in the Sully District. The FY 2002 required payment was \$163,750 and represents the fifth year of the payment plan.

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▶ **Funding Availability and Future Considerations**

General Fund support is provided annually for all of these contributions.

It should be noted that in FY 2002, the NVCC requested additional funding from all participating jurisdictions for the continued construction and maintenance at the NVCC campuses. Based on a review of its capital program, it was determined that the college will require \$6 million over the next ten years to meet current and future capital needs. As a result of this review, a new procedure was developed for determining annual contribution amounts from each of the eight supporting jurisdictions. This revised contribution formula is based on an assessment of \$1 per capita for each jurisdiction using recent census data. In FY 2002, the new contribution request represented a 59 percent increase from the previous year. The FY 2002 contribution was held to the FY 2001 level with the intention of increasing the Fairfax County contribution using a phased approach over the next several years.

▶ **Funding Methodology**

General Fund support is provided annually for all of these contributions.

▶ **Status of Program**

The recipients of the funds manage each program.