



FAIRFAX COUNTY, VIRGINIA

FY 2017 - FY 2021

ADVERTISED CAPITAL IMPROVEMENT PROGRAM

(With Future Fiscal Years to 2026)

Fairfax County, Virginia
Fiscal Years 2017 – 2021
Advertised
Capital Improvement Program
(With Future Fiscal Years To 2026)



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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 16, 2016

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 2017 – 2021, with Future Fiscal Years to FY 2026*. The CIP is being released concurrently with the FY 2017 Advertised Budget Plan. During the development of this year's CIP, the following primary objectives were accomplished:

- Reviewed and revised the long-range Bond Referendum Plan based on each program area's prioritized future project requirements;
- Reviewed the County's debt capacity in light of the proposed Bond 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 Paydown Program including increased funding for critical Americans with Disabilities Act Compliance, Infrastructure Maintenance, Athletic Field Maintenance, County Facility Planning and Reconfiguration Efforts, and other commitments;
- Developed a 10-year plan for funding turf field replacements, including an increase to the Athletic Service Fee and the General Fund contribution;
- Developed a plan for allocating the current balance of the Capital Sinking Reserve Fund to address reinvestment requirements for County Infrastructure. This proposal will be included in the *FY 2016 Third Quarter Review* for the Board of Supervisor's consideration;
- Enhanced the communication of the collaborative efforts underway on Public-Private Partnership and Joint Venture projects and included more details in the CIP on these complex projects; and
- Reviewed the 5-year Stormwater Service District Spending Plan, developing an FY 2017 program consistent with the recommended increase of ¼ penny in the tax rate per year to address increased stormwater management regulations.

Office of the County Executive

12000 Government Center Parkway, Suite 552

Fairfax, VA 22035-0066

703-324-2531, TTY 703-222-5494, Fax 703-324-3956

www.fairfaxcounty.gov

1. Reviewed and Revised the Long-Range Bond Referendum Plan

As part of the development of the *FY 2017 – FY 2021 Capital Improvement Program (CIP)*, staff continued the successful process of meeting with each County agency to discuss future CIP project requirements. Agencies provided justification for future renovation/expansions of existing facilities and proposals for some new facilities. The continuation of this enhanced process led to a more detailed and rigorous review of each project and a clearer understanding of agency priorities. As a result of these meetings, the FY 2017 CIP includes a revised Bond Referendum Plan. This Plan includes County referenda proposed in fall 2016 (FY 2017), fall 2018 (FY 2019) and fall 2020 (FY 2021) within the five year CIP period. The Plan also maintains a steady level of support for FCPS in the CIP period, with referenda of \$310 million in fall 2017 (FY 2018), and fall 2019 (FY 2020). This level of bond referendum is in keeping with the \$155 million annual sale amount for FCPS. The Bond Referendum Plan can be found on page 28 of the CIP.

A fall 2016 County Bond Referendum totaling \$312 million is proposed to include an \$85 million Human Services/Community Development Bond, a \$107 million Park Bond and a \$120 million Metro Bond, as detailed below:

Human Services/Community Development: \$85 million

There are several Human Service/Community Development projects proposed for the fall 2016 Bond Referendum. An amount of \$48 million is proposed to renovate/expand four of the County's Community Shelters. The Patrick Henry, Embry Rucker, Eleanor Kennedy, and Bailey's Community Shelters are all aging facilities with building subsystems well beyond their intended life-cycle. The facilities were all built or last renovated approximately 30 years ago. All of these facilities are highly utilized and experience 24/7 wear and tear. In addition, these shelters can no longer meet "crisis/emergency" needs of homeless individual and families in the community. The County shelters are full to capacity every night of the week throughout the year. At any given time, there is a waiting list for shelter space.

An amount of \$37 million has been proposed for the replacement of the Sully Community Center and a new Lorton Community Center. The current Sully Senior Center is located in the VDOT right-of-way that is currently being designed for a new interchange. The Senior Center provides social, recreational, and health/wellness activities and programs for older adults. Additional senior programming space, adult and youth services are also needed in the community. The Lorton Senior Center is currently housed in leased space that is scheduled to expire in 2018. A feasibility study was completed and recommends the co-location of services including the Lorton Community Action Center and the Lorton Senior Center and aligns with the strategic efforts to develop and promote 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.

Parks/Northern Virginia Regional Park Authority: \$107 million

The County Park Authority is currently conducting a needs assessment to develop the next 5-10 year park capital 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 Bond Referendum Plan includes an amount of \$94.7 million. Projects could include land acquisition to ensure adequate parkland for future generations, new park facilities, including opportunities in the Laurel Hill area 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 increases the demand for parks and park facilities. These shifts will be evaluated in preparation for the 2016 Bond and will likely be reflected in additional prioritized park and facility needs.

The Northern Virginia Regional Park Authority (NVRPA) owns over 8,500 acres in Fairfax County, most of which protects 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 2016 Bond continues this effort of \$12 million and includes an additional one-time amount of \$300,000 to support the planned Packard Occoquan

Center, a multi-purpose center named for Jean Packard in honor of her outstanding contributions to the community. The NVRPA bond of \$12.3 million in combination with the proposed Park Authority bond of \$94.7 million would result in a total Park Bond Referendum of \$107 million in fall 2016.

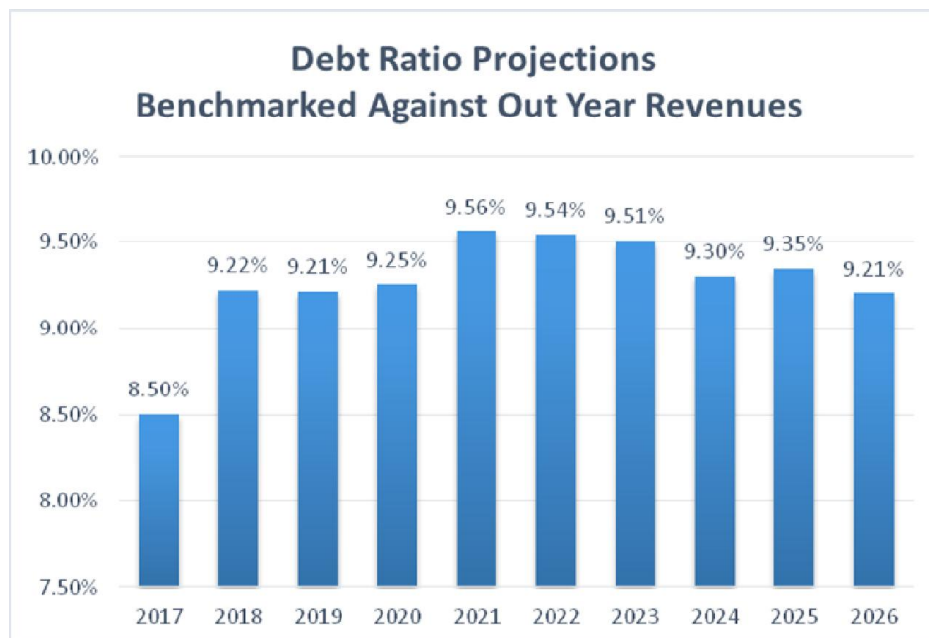
Transportation- Metro Capital Contribution

The Washington Metropolitan Area Transit Authority (WMATA) and its funding partners developed and adopted a strategic plan entitled “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 includes 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. In anticipation of an increase in jurisdictional contributions to help fund the capital plan, I have included a Metro Bond Referendum of \$120 million in fall 2016 to support a \$30 million annual capital contribution for the next 4 years.

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

A review of the County’s debt capacity is conducted annually. The FY 2017 – FY 2021 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, 2015, the ratio of debt to taxable property value was 1.23 percent and debt service to General Fund disbursements was 8.42 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 January 26, 2016, the County conducted a General Obligation bond sale for the Series 2016A bonds. The County achieved an interest rate of 2.45 percent, representing a differential of 0.92 percent under the Bond Buyer Index (BBI), which stood at 3.37 percent on the day of the sale. The Series 2016A also included a refunding bond sale which generated net present value savings of \$12 million.

During the development of the FY 2017 – FY 2021 CIP Bond Referendum Plan, 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 reviewed annually. The Plan maintains a level below the 3 percent market value ratio limit and under the 10 percent ratio limit as depicted below. This chart is based on the percentage of anticipated debt requirements to conservatively forecasted revenues at a 2 percent growth rate.



Lastly, this analysis is based on continued FCPS support of \$155 million per year in sales and an average of \$128 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 near future, 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 10 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. Developed a Paydown Program with Increased Capital Support

I have proposed an increase to the FY 2017 Paydown Program. Funding of \$28,853,427 represents an increase of \$6,811,659 over the FY 2016 Adopted Budget Plan level of \$22,041,768. The Paydown Program includes increases to support ADA compliance projects, infrastructure maintenance of County and Park facilities, Trail/Sidewalks and Roads maintenance, as well as an increase for future planning and facility reconfigurations. Many of these areas were noted in the FY 2016 CIP and I have begun to address some of these requirements in FY 2017. The major categories of funded projects in FY 2017 are detailed below:

Commitments: Approximately \$4.4 million or 16 percent of this year's Paydown Program funds annual commitments such as required payments associated with the purchase of the Salona conservation easement 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 \$6.1 million or 21 percent of the capital budget will support Athletic Field Maintenance. This level of funding is supplemented by \$1,600,000 in Athletic Service Fee revenue and represents an increase of \$1,000,000 over FY 2016, 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 (for rectangular field players only) and an increase from \$15 to \$25 per team per tournament (for rectangular fields players only). This increase would support a 10-year plan developed to address turf field replacement requirements. Fairfax County's Athletic Fee is currently the lowest in the region. Even with the proposed FY 2017 increase, the fee would remain in line with other jurisdictions.

ADA Compliance: Funding of \$4.4 million or 15 percent represents the County's requirements associated with ADA improvements identified by the Department of Justice (DOJ) audit. County agencies, primarily the Park Authority and the Facilities Management Department (FMD) 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 \$4.0 million or 14 percent of the capital budget will support Park Authority Maintenance (\$1.9 million), Revitalization Area Maintenance (\$1.2 million) and Road and Trail Maintenance (\$0.9 million). The FY 2017 funding level for road and walkway infrastructure maintenance represents an increase of \$450,000 over the FY 2016 Adopted Budget Plan based on the recommendations of the 2013 and 2015 Rinker Studies. These studies were conducted in order to build an accurate inventory and condition assessment of County walkways and County maintained roads and service drives. In addition to recommending increased annual funding for walkway maintenance, the study revealed that there are approximately 10 miles of trails in extremely poor condition requiring \$3 million in reinvestment. The Roadway study identified 43 miles of roadways and service drives not maintained by VDOT that are currently the responsibility of Fairfax County. An amount of \$4 million is estimated in reinvestment funding requirements for the roadways with the most hazardous conditions, as well as increases for annual emergency repairs. Annual funding for walkways and roadway maintenance has been increased based on the studies, and it is anticipated that initial funding for reinvestment work will be supported by the allocation of the Capital Sinking Reserve Fund, anticipated as part of the *FY 2016 Third Quarter Review*.

Building Infrastructure Replacement and Upgrades: An amount of \$5.0 million or 17 percent represents infrastructure replacements and upgrades required at County facilities. The replacement of building subsystems requires increasing attention. In FY 2017, the County will have a projected facility inventory of over 9 million square feet of space all of which require the planned replacement of roofs, electrical systems, HVAC, plumbing systems, elevators, windows, parking lots 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, 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 funding goal. An amount of \$5.0 million has been included in FY 2017 and additional funding is proposed to be allocated as part of the *FY 2016 Third Quarter Review* from both existing Public Safety bond funds and the Capital Sinking Reserve Fund for a total of \$12,417,153. All of the funding sources proposed to address the FY 2017 requirements will fund only 10 of the top priority Category F projects. FMD has identified to date an additional 146 Category F and 45 Category D projects. The funding required to address the remaining Category F and D projects is in excess of \$78 million. Analysis of these requirements is conducted annually and projects may shift categories, become an emergency and be funded by the emergency systems failures project, or be eliminated based on other changes, such as a proposed renovation project.

Development and On-Going Maintenance Projects: Funding of \$1.7 million or 6 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.

Planning and Facility Reconfiguration Initiatives: An amount of \$2.7 million or 9 percent has been included in FY 2017 for costs related to master planning and redevelopment efforts throughout the County. Funding of \$350,000 will support negotiations, development agreements, and other costs associated with Public-Private Partnerships and Joint Venture projects that are not yet funded, as well as design support, financial consultation, and real estate analysis for the advancement of project proposals. These projects are highly complex and require a significant amount of concept planning prior to the project's approval for financing. Funding of \$350,000 is also included for study and concept planning associated with the original Mount Vernon High School facility. Planning efforts are underway to determine interim occupancy and long-term development potential for this facility. An amount of \$100,000 is included to evaluate potential land use alternatives for the Massey Complex subsequent to the Massey Building being vacated and demolished. The master planning effort 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. In addition, funding of \$1,000,000 for facility reconfigurations is included for space reconfiguration projects that will maximize owned space, potentially eliminate leased space and facilitate hoteling of office spaces. An amount of \$600,000 is 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. Finally, an amount of \$300,000 is included for the design costs associated with renovations of the Burkholder Building. The Burkholder Building will also be vacated upon occupancy of the Public Safety Headquarters. Once vacated, the outdated mechanical, electrical, and plumbing systems and elevator will be replaced, the building envelop will be repaired, and basic tenant fit-outs will be required.

Environmental Improvement Program: The remaining \$0.5 million or 2 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, Variable Frequency Drives (VFD) at RECcenter pools, and a protected bike lane demonstration project.

4. Developed a 10-year Plan for Funding Turf Field Replacements

Staff has developed a 10-year replacement plan for the current inventory of turf fields. 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. There are over 130,000 youth and adult participants (duplicated number) on rectangular fields that benefit from turf fields annually. Increased funding is needed to begin to address the growing need for field replacement and to establish a replacement schedule over the next 10 years. If turf fields are not replaced when needed, they may need to be closed for safety reasons. The first turf field replacement efforts began in 2013 for the first two fields developed. Most manufacturers provide an eight-year warranty for a properly maintained synthetic turf field; however, it is a generally accepted practice to assume a synthetic turf field life expectancy of no more than 10 years. For planning purposes, the County adopted an annual budget estimate of a little more than half of the installation funding, which is a generally accepted practice for the industry. However, based on a projected ten-year replacement cycle and the current 63 County field inventory, replacement funding requires a regular financial commitment. The current projected replacement cost per field is approximately \$450,000. Current funding levels, which include anticipated partner field support contributions, will not support the replacement needs and requires additional funding to continue to plan for the gradual replacement of County turf fields as they reach the end of their useful life. An amount of \$2,250,000 is included for the turf field replacement program in FY 2017. 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 (for rectangular field players only) and an increase from \$15 to \$25 per team per tournament (for rectangular fields players only). Even with the proposed FY 2017 increase, the fee would remain in line with other jurisdictions.

5. Developed a Plan for Allocating the Capital Sinking Reserve Fund

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 infrastructure upgrade requirements. One of the goals of the Committee was to develop long-term maintenance plans for both the County and Schools, including annual requirements and reserves. The committee conducted a comprehensive review of critical needs and approved recommendations to support the development of a sustainable financing plan to begin to address current and future capital requirements. A Final Report was developed and approved by the Board of Supervisors on March 25, 2014, and the School Board on April 10, 2014. One of the Report recommendations is the establishment of a capital sinking reserve fund. As part of the *FY 2014 Carryover Review*, the Board approved an amount of \$2,850,000 for the Sinking Fund and as part of the *FY 2015 Carryover Review*, the Board approved an amount of \$5,526,639. As a result, the capital sinking fund is now funded at a total amount of \$8,376,639. Staff has been working together to recommend the allocation of these dollars and will present this recommendation to the Board of Supervisors as part of the *FY 2016 Third Quarter Review*. The allocation of dollars is recommended to be based on the percent of each program area as it relates to the total requirement presented to the IFC. It is anticipated that the breakdown would be as follows: FMD at 55 percent, Parks at 20 percent, walkways at 10 percent, roads at 10 percent and revitalization maintenance at 5 percent.

6. Enhanced Public-Private Partnership and Joint Venture Collaboration

Staff continues to enhance communication of the collaborative efforts underway on Public Private Partnership and Joint Venture projects. The Public Private Partnership and Joint Ventures section of the CIP has been enriched to include additional information about these projects. Projects discussed in this section include all approved and on-going projects, as well as new projects currently at the conceptual stage. In addition, staff is ensuring that collaboration is occurring more frequently on the growing number of these highly complex projects.

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

In FY 2017, the stormwater service rate is recommended to increase from \$0.0250 to \$0.0275 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 2017 rate is consistent with the 5-year plan.

The 5-year spending plan includes approximately \$225 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. 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 owns and maintains over 1,800 stormwater management facilities 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 20 state-regulated dams in the County and by developing Emergency Action Plans required by the state. The Emergency Action Plans are updated annually and a new plan will be prepared for each dam every six years. In addition, these plans 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 over 60,000 structures and 1,400 miles of pipes and paved channels, and valued at more than \$1 billion. The FY 2017 rate of \$0.0275 per \$100 of assessed real estate value is consistent with the 5-year plan. Staff will continue to review the 5-year Stormwater spending plan on an annual basis.

Conclusion

I believe the County's proposed FY 2017 – FY 2021 CIP reflects a program which 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



1742

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 |

COMMON DEFINITIONS

The Infrastructure Financing Committee (IFC), a joint School Board/County Board Committee, established in April 2013, approved the use of common definitions for various capital projects, operational maintenance, and infrastructure replacement and upgrades. These definitions are used in the development of both the County and FCPS Capital Improvement Programs.

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.

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, the 5-year Pay-as-You-Go (Paydown) Program, a history chart depicting the last 20 years of bond referenda, 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, and a County Bond Referendum Plan with specific projects identified for each Referendum. 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 often estimated 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.

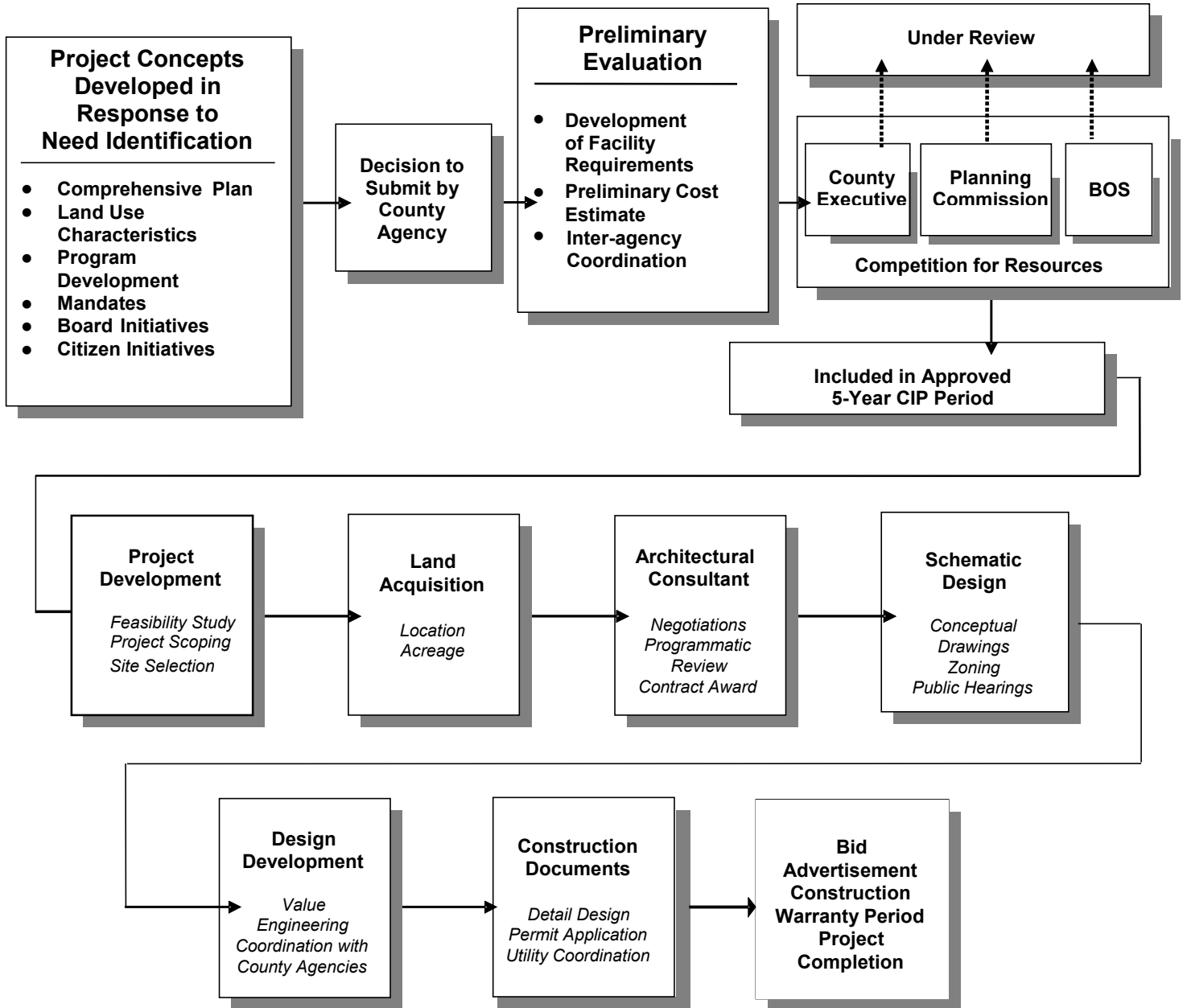
Land Acquisition: Alternative sites are evaluated and acquisition of land occurs. Costs incurred include purchase, easements and right-of-way costs. This can also include surveys, appraisals, environmental audits, permitting, legal costs, maps, charts, aerial photography and other costs.

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





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Fiscal Policies and Summary Charts

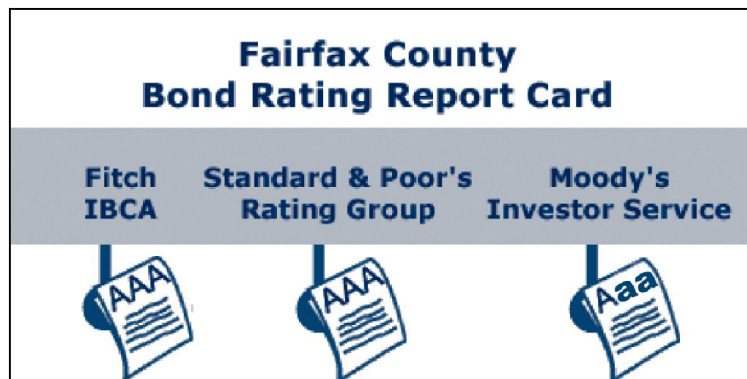
The FY 2017 - 2021 Capital Improvement Program (CIP) represents the best estimate of new and existing project funding required over the next five years. The CIP continues the scheduling of those projects included in the FY 2016 Adopted Program and ensures that the ultimate completion of high priority 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 \$9.504 billion, including \$8.709 billion in County managed projects and \$0.795 billion in Non-County managed projects. Non-County projects include the Northern Virginia Regional Park Authority program and the Water Supply Program. The entire \$9.504 billion program includes, \$2.213 billion budgeted or anticipated to be expended through FY 2016, \$4.915 billion scheduled over the FY 2017 – FY 2021 period, and \$2.376 billion projected in the FY 2022 – FY 2026 period.

The development of the FY 2017 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.

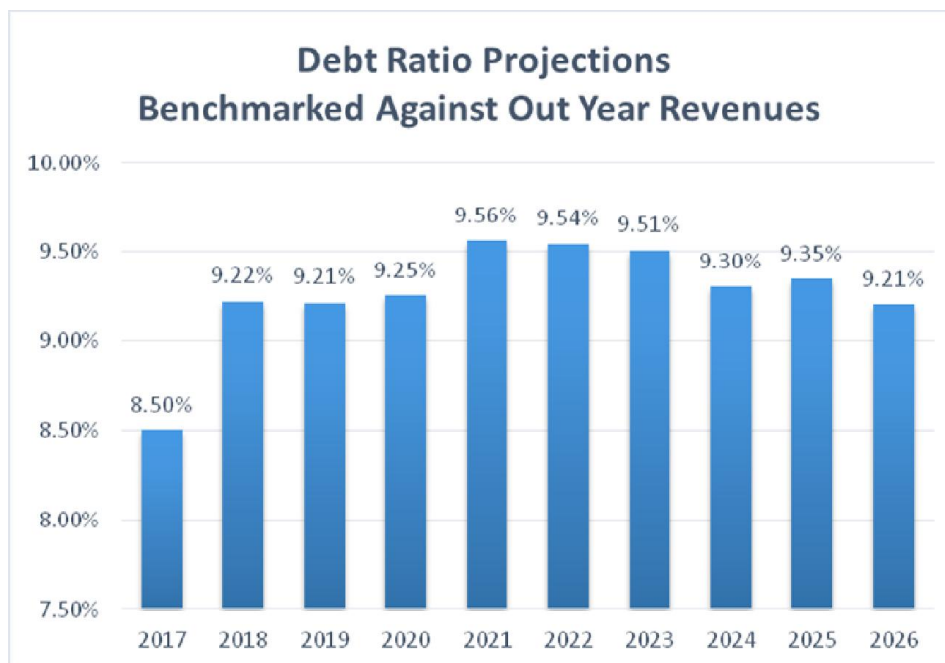


The *Ten Principles of Sound Financial Management* establish, as a financial guideline, a self-imposed limit on the level of the average annual bond sale. Actual bond issues are carefully sized with a realistic assessment of the need for funds, while remaining within the limits established by the Board 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 as a percentage of market value remains well below the 3 percent guideline.



**Net Debt as a Percentage of
Market Value of Taxable Property**

| <u>Fiscal Year Ending</u> | <u>Net Bonded Indebtedness¹</u> | <u>Estimated Market Value²</u> | <u>Percentage</u> |
|--------------------------------------|---|--|--------------------------|
| 2013 | 2,575,596,000 | 214,232,636,323 | 1.20% |
| 2014 | 2,832,532,000 | 221,465,365,745 | 1.28% |
| 2015 | 2,863,139,000 | 233,351,721,357 | 1.23% |
| 2016 (est.) | 2,908,782,106 | 241,013,081,462 | 1.21% |
| 2017 (est.) | 2,946,592,736 | 248,078,112,533 | 1.19% |

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**

| <u>Fiscal Year Ending</u> | <u>Debt Service Requirements¹</u> | <u>General Fund Disbursements²</u> | <u>Percentage</u> |
|--------------------------------------|---|--|--------------------------|
| 2013 | 289,714,000 | 3,533,098,000 | 8.20% |
| 2014 | 295,451,000 | 3,637,841,000 | 8.12% |
| 2015 | 313,968,578 | 3,729,624,800 | 8.42% |
| 2016 (est.) | 336,370,922 | 3,894,131,184 | 8.64% |
| 2017 (est.) | 333,903,566 | 3,988,246,875 | 8.37% |

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: FY 2013 to FY 2015 Comprehensive Annual Financial Report; FY 2016 & FY 2017 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 21, 2015:

Ten Principles of Sound Financial Management April 21, 2015

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 four percent of total 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. This Fund shall be maintained at five percent of total General Fund disbursements in any given fiscal year. 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. A drawdown of this Fund should be accompanied with expenditure reductions.
 - c. An Economic Opportunity Reserve shall be established in addition to the Managed Reserve and the Revenue Stabilization Fund. This reserve is meant to stimulate economic growth and will provide for strategic investment opportunities that are identified as priorities by the Board of Supervisors. When fully funded, this reserve will equal one percent of total General Fund disbursements in any given fiscal year. Funding for this reserve would only occur after the Managed Reserve and the Revenue Stabilization Fund are fully funded at their new levels of four percent and five percent, respectively. Criteria for funding, utilization, and replenishment of the reserve will be developed and presented to the Board of Supervisors for approval. The criteria for use will include financial modeling analysis (e.g. cost-benefit, etc.) to determine the fiscal impact to the County of the proposed investment opportunity and will require approval from the Board of Supervisors for any use.
 - d. 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.
 - e. 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.

Ten Principles of Sound Financial Management April 21, 2015

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.
 - 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.

Ten Principles of Sound Financial Management April 21, 2015

9. **Underlying Debt and Moral Obligations.** 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 D in this section includes the current bond referenda approved by the voters for specific functional areas.

Table E 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 very healthy level of approximately \$1.8 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 F, School Bond Referendum Capacity and Table G, County 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 C, the 20-year History of Referenda, past County referenda have focused primarily on new construction. The new Referendum Plan reflects specific project plans and is captured in Table H. 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 2017, an amount of \$28.85 million has been included for the Adopted Capital Paydown Program. In general, the FY 2017 Paydown Program includes funding to provide for the most critical projects including, but not limited to, the following:

- ✓ Infrastructure Replacement and Upgrades at 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.
- ✓ Funding for initiatives that directly support the Board of Supervisors Environmental Agenda.
- ✓ 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 Code of Virginia Ann. Sections 15.2-2400. In FY 2017, the stormwater service rate will increase from \$0.0250 to \$0.0275 per \$100 of assessed real estate value. In FY 2015, staff 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 \$225 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. 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 owns and maintains over 1,800 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 20 state-regulated dams in the County and by developing Emergency Action Plans required by the state. The Emergency Action Plans are updated annually and a new plan will be prepared for each dam every six years. In addition, these plans 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 over 60,000 structures and 1,400 miles of pipes and paved channels, and it is valued at more than \$1 billion. The FY 2017 rate of \$0.0275 per \$100 of assessed real estate value is consistent with the 5-year plan.

The FY 2017 levy of \$0.0275 will generate \$64,075,000, supporting \$20,438,388 for staff and operational costs; \$42,511,612 for capital project implementation including, infrastructure reinvestment, regulatory requirements, dam safety, and contributory funding requirements; and \$1,125,000 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.

AFFORDABLE HOUSING PROGRAMS

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 2016, the fund has provided a total of \$186.9 million for affordable housing in Fairfax County; a total of \$12.3 million is provided in FY 2017.

Over the past years, a total of 2,757 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 2,505 units are preserved for 20 years or longer. A variety of funding sources were used to preserve these units; however, The Penny for Affordable Housing Fund was critical for the preservation efforts associated with six large multifamily complexes that were purchased by private nonprofits and which represent a significant portion of the units preserved: 319 units in Janna Lee Villages in the Hybla Valley area (Lee District), 148 units in Hollybrooke II and III in the Seven Corners area of Falls Church (Mason District), 105 units in Coralain Gardens located on Arlington Boulevard (Route 50) in Falls Church (Mason District), 90 units in Sunset Park Apartments in Falls Church (Mason District), 130 units at Mount Vernon House in Alexandria (Mount Vernon District), and 216 units in Madison Ridge in Centreville (Sully District). These 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 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL FY 2017 - FY 2021 | TOTAL FY 2022 - FY 2026 | TOTAL PROGRAM ESTIMATE |
|--|-----------------------------------|--------------------|--------------------|--------------------|------------------|------------------|-------------------------|-------------------------|------------------------|
| County Managed Programs | | | | | | | | | |
| Fairfax County Public Schools | \$336,852 | \$147,523 | \$155,096 | \$169,941 | \$175,896 | \$128,505 | 776,961 | \$654,326 | 1,768,139 |
| Fairfax County Park Authority | 80,426 | 19,940 | 22,736 | 23,750 | 12,432 | 21,109 | 99,967 | 74,603 | 254,996 |
| Housing Development | 64,258 | 33,054 | 29,566 | 32,867 | 14,358 | 640 | 110,485 | 36,900 | 211,643 |
| Revitalization | 21,997 | 1,210 | 1,400 | 1,400 | 1,400 | 1,400 | 6,810 | 27,000 | 55,807 |
| Stormwater Management and Other Neighborhood Improvements | 5,080 | 50,136 | 64,600 | 68,445 | 75,200 | 68,600 | 326,981 | 268,805 | 600,866 |
| Community Development | 21,356 | 12,278 | 13,266 | 13,416 | 20,588 | 22,363 | 81,911 | 47,286 | 150,553 |
| Public Safety | 117,755 | 54,020 | 27,492 | 43,234 | 63,010 | 39,350 | 227,106 | 88,860 | 433,721 |
| Court Facilities | 9,234 | 3,285 | 8,435 | 7,550 | 2,006 | 0 | 21,276 | 0 | 30,510 |
| Libraries | 7,275 | 6,181 | 7,950 | 5,454 | 1,750 | 800 | 22,135 | 0 | 29,410 |
| Facility Management, Infrastructure Replacement and Upgrades | 53,172 | 19,872 | 52,410 | 22,407 | 20,812 | 19,312 | 134,813 | 75,000 | 262,985 |
| Human Services | 7,292 | 12,000 | 51,800 | 11,530 | 61,000 | 61,000 | 197,330 | 41,045 | 245,667 |
| Solid Waste | 4,464 | 6,663 | 3,493 | 1,700 | 1,564 | 1,465 | 14,885 | 1,527 | 20,876 |
| Sanitary Sewers | C | 97,494 | 125,285 | 133,971 | 131,084 | 125,852 | 613,686 | 715,920 | 1,329,606 |
| Transportation and Pedestrian Initiatives | 1,366,252 | 644,183 | 607,583 | 524,083 | 59,000 | 57,349 | 1,892,198 | 56,250 | 3,314,700 |
| SUB TOTAL | \$2,095,413 | \$1,107,839 | \$1,171,112 | \$1,059,748 | \$640,100 | \$547,745 | \$4,526,544 | \$2,087,522 | \$8,709,479 |
| Non-County Managed Programs | | | | | | | | | |
| Northern Virginia Regional Park Authority | C | \$3,000 | \$3,044 | \$3,178 | 3,251 | 3,348 | \$15,821 | \$18,307 | \$34,128 |
| Water Supply | 118,087 | 81,998 | 77,124 | 79,793 | 68,041 | 65,572 | \$372,528 | 269,972 | \$760,587 |
| SUB TOTAL | \$118,087 | \$84,998 | \$80,168 | \$82,971 | \$71,292 | \$68,920 | \$388,349 | \$288,279 | \$794,715 |
| TOTAL | \$2,213,500 | \$1,192,837 | \$1,251,280 | \$1,142,719 | \$711,392 | \$616,665 | \$4,914,893 | \$2,375,801 | \$9,504,194 |

TABLE B
PAYDOWN PROGRAM
(\$ in millions)

| | Five Year CIP Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|---|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Fairfax County Park Authority | | | | | | |
| ADA Compliance | \$4.070 | \$2.370 | \$0.800 | \$0.300 | \$0.300 | \$0.300 |
| Park General Maintenance (major facility repairs) | \$3.955 | 0.425 | 0.844 | 0.869 | 0.895 | 0.922 |
| Park Grounds Maintenance | \$5.815 | 1.000 | 1.151 | 1.185 | 1.221 | 1.258 |
| Park Facility/Equipment Maintenance | \$2.510 | 0.484 | 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 (Parks) | \$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 | \$6.845 | 1.450 | 1.450 | 1.450 | 1.450 | 1.045 |
| Survey Network Control Monumentation | \$0.375 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 |
| Developer Defaults | \$1.000 | 0.200 | 0.200 | 0.200 | 0.200 | 0.200 |
| Salona Property Purchase | \$4.194 | 0.892 | 0.860 | 0.840 | 0.814 | 0.788 |
| Maintenance - Commercial Revitalization Program | \$3.750 | 0.750 | 0.750 | 0.750 | 0.750 | 0.750 |
| Maintenance - Silver Line | \$2.300 | 0.460 | 0.460 | 0.460 | 0.460 | 0.460 |
| Emergency Directives Program | \$0.500 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| Payment of Interest on Conservation Bonds* | \$0.050 | 0.050 | | | | |
| Facilities Management and Capital Renewal | | | | | | |
| Infrastructure Replacement and Upgrades | \$65.000 | 5.000 | 15.000 | 15.000 | 15.000 | 15.000 |
| ADA Compliance | \$7.500 | 2.000 | 2.000 | 2.000 | 1.500 | |
| Laurel Hill Development (FMD and Parks) | \$6.300 | 1.260 | 1.260 | 1.260 | 1.260 | 1.260 |
| Human Services | | | | | | |
| SACC Contribution | \$5.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| Transportation and Pedestrian Initiatives | | | | | | |
| Reinvestment, Repair and Emergency Maintenance of Roads | \$3.500 | 0.500 | 0.600 | 0.700 | 0.800 | 0.900 |
| Emergency Maintenance of Existing Trails | \$3.000 | 0.400 | 0.500 | 0.600 | 0.700 | 0.800 |
| Other | | | | | | |
| Massey Building Demolition * | \$20.000 | 0.600 | 19.400 | | | |
| Burkholder Renovation * | \$3.000 | 0.300 | 2.700 | | | |
| Public Private Partnership Development* | \$0.350 | 0.350 | | | | |
| Old Mount Vernon High School Planning* | \$0.350 | 0.350 | | | | |
| Massey Complex Master Planning* | \$0.100 | 0.100 | | | | |
| Facility Space Reconfigurations | \$1.000 | 1.000 | | | | |
| No.Va. Community College | \$12.585 | 2.517 | 2.517 | 2.517 | 2.517 | 2.517 |
| Environmental Agenda Initiatives | \$2.675 | 0.535 | 0.535 | 0.535 | 0.535 | 0.535 |
| Total Paydown | \$189.149 | \$28.853 | \$57.371 | \$35.025 | \$34.776 | \$33.124 |

* Future Costs to be determined.

TABLE C
HISTORY OF REFERENDA
(\$ in millions)

| Date | Schools | Transportation/ Roads | Public Safety | County Parks | Regional Parks | Adult Detention | Juvenile Detention | NIP/ CRP | Community Revitalization | Storm Drainage | Library | Human Services | County Total |
|-------------------|-------------------|--------------------------|------------------|-----------------|-------------------|--------------------|-----------------------|---------------|-----------------------------|-------------------|----------------|-------------------|-------------------|
| 2015 | \$310.00 | | \$151.00 | | | | | | | | | | \$151.00 |
| 2014 | | \$100.00 | | | | | | | | | | | \$100.00 |
| 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 | \$3,199.67 | \$625.00 | \$490.92 | \$313.00 | \$46.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30.00 | \$77.50 | \$32.50 | \$1,614.92 |

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 D
GENERAL OBLIGATION BONDS
AUTHORIZED BUT UNISSUED STATUS
(\$ in millions)

| Most Recent Bond Issues Approved by Voters | Year | Amount | Sold in Previous Years | Sold January 2016 | Authorized But Unissued |
|---|------|--------------------|---------------------------|----------------------|----------------------------|
| Public Schools | 2009 | 232.580 | 212.883 | 19.697 | 0.000 |
| | 2011 | 252.750 | 131.329 | 115.030 | 6.391 |
| | 2013 | 250.000 | 0.000 | 0.000 | 250.000 |
| | 2015 | 310.000 | 0.000 | 0.000 | 310.000 |
| County Parks | 2012 | 63.000 | 1.715 | 13.025 | 48.260 |
| No Va Regional Park Authority | 2012 | 12.000 | 9.000 | 3.000 | 0.000 |
| Public Safety | 2006 | 125.000 | 110.463 | 14.537 | 0.000 |
| | 2012 | 55.000 | 0.000 | 3.135 | 51.865 |
| | 2015 | 151.000 | 0.000 | 0.000 | 151.000 |
| Road Construction | 2007 | 110.000 | 75.756 | 15.405 | 18.839 |
| | 2014 | 100.000 | 0.000 | 0.000 | 100.000 |
| Library Facilities | 2012 | 25.000 | 0.000 | 5.385 | 19.615 |
| Transportation (WMATA) | 2007 | 120.000 | 96.810 | 23.190 | 0.000 |
| Stormwater / Flood Control | 2012 | 30.000 | 1.775 | 4.635 | 23.590 |
| TOTAL | | \$1,836.330 | \$639.731 | \$217.039 | \$979.560 |

TABLE E

REFERENDUM AND DEBT CAPACITY ANALYSIS

CURRENT BOND PROGRAM

(\$ in millions)

| PURPOSE | UNISSUED | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 2017-2021 | 2022-2026 |
|--|-----------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|--------------|
| | | | | | | | | TOTAL | PROJ. |
| County General Obligation (GO) Bonds | | | | | | | | | |
| Libraries (2012) | 25.00 | 5.39 | 8.50 | 6.00 | 2.00 | 3.12 | - | 19.62 | - |
| Roads (2007) | 34.24 | 15.41 | 18.84 | - | - | - | - | 18.84 | - |
| Roads (2014) | 100.00 | - | 10.00 | 10.00 | 15.00 | 25.00 | 20.00 | 80.00 | 20.00 |
| NVRPA (2012) | 3.00 | 3.00 | - | - | - | - | - | - | - |
| WMATA (2010) | 23.19 | 23.19 | - | - | - | - | - | - | - |
| Public Safety Facilities (2006) | 14.54 | 14.54 | - | - | - | - | - | - | - |
| Public Safety Facilities (2012) | 55.00 | 3.14 | 7.00 | 8.25 | 13.75 | 11.00 | 5.50 | 45.50 | 6.37 |
| Public Safety Facilities (2015) | 151.00 | - | 15.10 | 15.10 | 22.65 | 37.75 | 30.20 | 120.80 | 30.20 |
| FCPA (2012) | 61.29 | 13.03 | 15.00 | 18.50 | 14.76 | - | - | 48.26 | - |
| Flood Control (2012) | 28.23 | 4.64 | 5.90 | 11.30 | 6.39 | - | - | 23.59 | - |
| Subtotal County General Obligation Bonds | 495.48 | 82.31 | 80.34 | 69.15 | 74.55 | 76.87 | 55.70 | 356.60 | 56.57 |
| Schools General Obligation Bonds | | | | | | | | | |
| Schools (2009) | 19.70 | 19.70 | - | - | - | - | - | - | - |
| Schools (2011) | 121.42 | 115.03 | 6.39 | - | - | - | - | 6.39 | - |
| Schools (2013) | 250.00 | - | 148.61 | 61.42 | 39.97 | - | - | 250.00 | - |
| Schools (2015) | 310.00 | - | - | 93.58 | 115.03 | 61.42 | 39.97 | 310.00 | - |
| Subtotal Schools General Obligation Bonds | 701.12 | 134.73 | 155.00 | 155.00 | 155.00 | 61.42 | 39.97 | 566.39 | - |
| Total General Obligation Bonds | 1,196.60 | 217.04 | 235.34 | 224.15 | 229.55 | 138.29 | 95.67 | 923.00 | 56.57 |
| Other Financing Support (OFS) | | | | | | | | | |
| Capital Renewal - FMD | - | - | - | 15.00 | - | - | - | 15.00 | - |
| Capital Renewal - Trails/Roads | - | - | - | 5.50 | - | - | - | 5.50 | - |
| Lewinsville | 17.00 | - | - | - | - | - | - | - | - |
| East County - Human Services Center | - | - | 6.00 | - | 114.13 | - | - | 120.13 | - |
| North County - Human Services Center | - | - | - | - | - | 125.00 | - | 125.00 | - |
| North County Infrastructure / Facilities | - | - | 10.00 | 48.00 | - | - | - | 58.00 | - |
| Old Mount Vernon High School | - | - | - | 25.00 | - | - | - | 25.00 | - |
| Stormwater Administration Building | - | - | - | - | 53.00 | - | - | 53.00 | - |
| Herndon Station - Development | - | - | - | - | - | 10.00 | - | 10.00 | - |
| Northern Virginia Training Center (Financing date TBD) | - | - | - | - | - | - | - | - | - |
| South East Quadrant (Financing date TBD) | - | - | - | - | - | - | - | - | - |
| Subtotal Other Financing Support | - | 17.00 | 16.00 | 93.50 | 167.13 | 135.00 | - | 411.63 | - |
| Total Current Program (GO + OFS) | 1,196.60 | 234.04 | 251.34 | 317.65 | 396.68 | 273.29 | 95.67 | 1,334.62 | 56.57 |

NEW REFERENDA

(\$ in millions)

| PURPOSE | AUTH. BUT UNISSUED | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 2017-2021 | 2022-2026 |
|---|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|---------------|
| | | | | | | | | TOTAL | PROJ. |
| New Schools Referenda | | | | | | | | | |
| Schools (2017) | 310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93.58 | 115.03 | 208.61 | 101.39 |
| Schools (2019) | 310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 310.00 |
| Subtotal New Schools Referenda | 620.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93.58 | 115.03 | 208.61 | 411.39 |
| County New Referenda | | | | | | | | | |
| Transportation - WMATA (2016) | 120.00 | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 | 120.00 | 0.00 |
| Transportation - WMATA (2020) | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 30.00 | 90.00 |
| No. Va. Reg. Park Authority (2016) | 12.30 | 0.00 | 3.30 | 3.00 | 3.00 | 3.00 | 0.00 | 12.30 | 0.00 |
| No. Va. Reg. Park Authority (2020) | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 | 9.00 |
| Park Authority (2016) | 94.70 | 0.00 | 0.00 | 0.00 | 3.74 | 18.50 | 18.50 | 40.74 | 53.96 |
| Park Authority (2020) | 88.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88.00 |
| Human Services (2016) | 85.00 | 0.00 | 8.50 | 8.50 | 12.75 | 21.25 | 17.00 | 68.00 | 17.00 |
| Human Services (2020) | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 45.00 |
| Public Safety (2018) | 100.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 15.00 | 35.00 | 65.00 |
| Subtotal County New Referenda | 682.00 | 0.00 | 41.80 | 41.50 | 59.49 | 82.75 | 88.50 | 314.04 | 367.96 |
| Total NEW Referenda (Schools & County) | 1,302.00 | - | 41.80 | 41.50 | 59.49 | 176.33 | 203.53 | 522.65 | 779.35 |
| GRAND TOTAL: CURRENT + NEW | 2,498.60 | 234.04 | 293.14 | 359.15 | 456.17 | 449.62 | 299.20 | 1,857.27 | 835.92 |
| Debt Service as % of General Fund* | | | 8.50% | 9.22% | 9.21% | 9.25% | 9.56% | | |

*County policy is Debt Service Expenditures as a percent of disbursements; above debt ratio projections are benchmarked against projected revenues.

TABLE F
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) |
| 2016 (FY 2017) | \$566 | \$155 | \$411 | \$775 | \$364 | | \$411 |
| 2017 (FY 2018) | \$411 | \$155 | \$256 | \$775 | \$519 | \$310 | \$566 |
| 2018 (FY 2019) | \$566 | \$155 | \$411 | \$775 | \$364 | | \$411 |
| 2019 (FY 2020) | \$411 | \$155 | \$256 | \$775 | \$519 | \$310 | \$566 |
| 2020 (FY 2021) | \$566 | \$155 | \$411 | \$775 | \$364 | | \$411 |
| 2021 (FY 2022) | \$411 | \$155 | \$256 | \$775 | \$519 | \$310 | \$566 |
| 2022 (FY 2023) | \$566 | \$155 | \$411 | \$775 | \$364 | | \$411 |
| 2023 (FY 2024) | \$411 | \$155 | \$256 | \$775 | \$519 | \$310 | \$566 |
| 2024 (FY 2025) | \$566 | \$155 | \$411 | \$775 | \$364 | | \$411 |
| 2025 (FY 2026) | \$411 | \$155 | \$256 | \$775 | \$519 | \$310 | \$566 |
| Total | | | | | | \$1,550 | |

1 - Reflects County Executive planning target necessary to meet Board bond program policy expenditure guidelines.

TABLE G
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 Capacity¹ | 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) |
| 2016 (FY 2017) | \$413 | \$120 | \$293 | \$600 | \$307 | Transportation (WMATA), Parks, NVRPA, & Human Services/Community Development | \$312 | \$605 |
| 2017 (FY 2018) | \$605 | \$120 | \$485 | \$600 | \$115 | | | \$485 |
| 2018 (FY 2019) | \$485 | \$120 | \$365 | \$600 | \$235 | Public Safety | \$100 | \$465 |
| 2019 (FY 2020) | \$465 | \$120 | \$345 | \$600 | \$255 | | | \$345 |
| 2020 (FY 2021) | \$345 | \$120 | \$225 | \$600 | \$375 | Transportation (WMATA), Parks, NVRPA, Human Services | \$259 | \$484 |
| 2021 (FY 2022) | \$484 | \$120 | \$364 | \$600 | \$236 | | | \$364 |
| 2022 (FY 2023) | \$364 | \$120 | \$244 | \$600 | \$356 | Public Safety, Tysons Roads, Libraries | \$214 | \$458 |
| 2023 (FY 2024) | \$458 | \$120 | \$338 | \$600 | \$262 | | | \$338 |
| 2024 (FY 2025) | \$338 | \$120 | \$218 | \$600 | \$382 | Transportation (WMATA), Parks, NVRPA | \$220 | \$438 |
| 2025 (FY 2026) | \$438 | \$120 | \$318 | \$600 | \$282 | | | \$318 |
| Total | | | | | | | \$1,105 | |

1 - Reflects County Executive planning target necessary to meet Board bond program policy expenditure guidelines.

**Table H
County Bond Referendum Plan**

| | 2016 Bond Referendum | Cost | 2018 Bond Referendum | Cost | 2020 Bond Referendum | Cost | 2022 Bond Referendum | Cost | 2024 Bond Referendum | Cost | 2026 or Beyond | Cost |
|------------------------------|---|--------------------------------------|---|--|--|----------------------------------|---|--------------------------------------|--|-------------------|--|-----------------|
| FIRE & RESCUE | | | Mt. Vernon FS (1969/1980) Fairview FS (1981) Gunston FS (1976) Seven Corners FS (1977) Fox Mill FS (1979) | \$11.0 \$11.0 \$11.0 \$11.0 \$11.0 | | | Pohick FS (1986) Chantilly FS (1986) Frying Pan FS (1988) Volunteer Stations (2) | \$12.0 \$12.0 \$12.0 \$25.0 | | | Welfit Center Volunteer Stations (2) | \$7.5 \$25.0 |
| POLICE | | | Police Evidence / Storage (Annex) (1960) Mason Police Station Upgrades (1975/1994) Criminal Justice Academy Upgrades (1995) | \$18.0 \$9.0 \$18.0 | | | | | | | Mt. Vernon Police Station (1981/2003) West Springfield Police Station (1974/2003) | TBD TBD |
| HUMAN SERVICES | Bailey's Shelter (1987) Eleanor Kennedy Shelter (1904/1986) Patrick Henry Family Shelter (1952/1985) Embry Rucker Family Shelter(1987) | \$12.0 \$12.0 \$12.0 \$12.0 | | | Crossroads (1994) A New Beginning/ Detox Center (1994) Dual Diagnosis Facility (1998) Artemis House | \$17.0 \$14.0 \$8.0 TBD | | | Intermediate Care Willard Health Center (1954) Woodburn (1964) | TBD TBD TBD | | |
| COMMUNITY DEVELOPMENT | Lorton Community Center (new) Sully Community Center (new) | \$48.0 \$18.5 \$18.5 | | | | \$39.0 | | | | | Springfield Community Center | TBD |
| COURTS/JUVENILE | | \$37.0 | | | | | | | | | Boys Probation House (1996) | TBD |

**Table H
County Bond Referendum Plan**

| | 2016 Bond Referendum | Cost | 2018 Bond Referendum | Cost | 2020 Bond Referendum | Cost | 2022 Bond Referendum | Cost | 2024 Bond Referendum | Cost | 2026 or Beyond | Cost |
|--------------------------|--------------------------|------------------|----------------------|------|--------------------------|------------------|--|--|--------------------------|------------------|--|----------------------------------|
| LIBRARY | | | | | | | Kingstowne Library/Senior Center (new) Chantilly Regional Library/Technical Ops (1993) Sherwood Regional Library (1969/1992) George Mason Regional Library (1967/1993) Centreville Regional Library (1991) | \$17.5 \$18.0 \$14.0 \$11.0 \$10.0 | | | Lorton Library (1990) Kings Park Community Library (1971/1993) Patrick Henry Library (1971/1995) Herndon Fortnightly Library (1995) | \$6.0 \$8.5 \$7.5 \$8.0 |
| DVS | | | | | | | | \$70.5 | | | Alternate Fueling Station (new) DVS North/Northwest Maintenance Facility (new) | \$30.0 TBD TBD |
| NVRPA / PARKS | NVRPA Contribution Parks | \$12.3 \$94.7 | | | NVRPA Contribution Parks | \$12.0 \$88.0 | | | NVRPA Contribution Parks | \$12.0 \$88.0 | | |
| | | \$107.0 | | | | \$100.0 | | | | \$100.0 | | |
| TRANSPORTATION | Metro | \$120.0 | | | Metro | \$120.0 | Tyson's Roads | \$100.0 | Metro | \$120.0 | Tyson's Roads | \$100.0 |
| | | \$120.0 | | | | \$120.0 | | | | \$120.0 | | \$100.0 |
| REFERENDUM TOTALS | | \$312.0 | | | | \$259.0 | | | | \$100.0 | | \$100.0 |
| | | | | | | | | | | | | \$162.5 |

Note: FCPS Referendum are planned in 2017, 2019, 2021 and 2023 at \$310 million.



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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 Fields - FCPS Lighting | Countywide |
| Community Development - Athletic Fields - Joint County/Schools Turf Field Program | Countywide |
| Community Development - Athletic Fields - Park Maintenance of FCPS Fields | 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 - Lorton Community Center | Mt. Vernon |
| Community Development - McLean Community Center Renovation/Expansion | Dranesville |
| Community Development - Reston Community Center Improvements | Hunter Mill |
| Community Development - Salona Property Conservation Easement Acquisition | Dranesville |
| Community Development - Sully Community Center Replacement | Sully |
| Court Facilities - Adult Detention Center Security Enhancements | Providence |
| Court Facilities - Courthouse Data Center Critical Upgrades | Providence |
| Court Facilities - Courtroom Renovations - Bond Funded | Providence |
| Facility Management - Americans with Disabilities Act (ADA) Compliance | Countywide |
| Facility Management - Burkholder Renovations | Providence |
| 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 - Events Center | Mt. Vernon |
| Facility Management - Facility Reconfiguration | Countywide |
| Facility Management - Fire Alarm System Replacements | Countywide |
| Facility Management - HVAC System Replacement/Renovation | Countywide |
| Facility Management - Joint Venture Development | Countywide |
| Facility Management - Laurel Hill Adaptive Reuse (Liberty Crest) | Mt. Vernon |
| Facility Management - Laurel Hill Development | Mt. Vernon |
| Facility Management - Massey Building Demolition | Providence |
| Facility Management - Massey Complex Master Planning | Providence |
| Facility Management - Newington DVS Facility Renovation and Expansion | Mt. Vernon |
| Facility Management - Northern Virginia Community College Contribution | Countywide |
| Facility Management - Original Mt Vernon High School Planning | Mt Vernon |
| Facility Management - Parking Lot and Garage Repairs | Countywide |
| Facility Management - Roof Repairs and Waterproofing | Countywide |
| Facility Management - Window Replacement | Countywide |
| Housing - ADA Improvements | Countywide |
| Housing - Housing at Route 50/West Ox Road | Sully |
| Housing - Lewinsville Expansion | Dranesville |
| Housing - Lincolnia Residences Renovation | Mason |
| Housing - Murraygate Renovation | Lee |
| Housing - Preservation/Rehabilitation of Existing FCRHA-Owned Housing | Countywide |
| Housing - Redevelopment of Crescent Apartments | Hunter Mill |
| Housing - Stonegate Renovation | Hunter Mill |
| Housing - The Residences at North Hill Park | Mt Vernon |
| Housing - The Residences at the Government Center | Braddock |
| Housing - Wedgewood Renovation | Mason |

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

| <u>Project</u> | <u>District</u> |
|---|-----------------|
| Human Services - Bailey's Crossroads Community Shelter | Mason |
| Human Services - East County Human Services Center | Mason |
| Human Services - Eleanor Kennedy Shelter | Mt Vernon |
| Human Services - Embry Rucker Community Shelter | Hunter Mill |
| Human Services - Patrick Henry Family Shelter | Mason |
| Human Services - Reston Town Center North Redevelopment | 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 |
| Neighborhood Improvement - Developer Defaults | Countywide |
| Neighborhood Improvement - Developer Streetlight Program | Countywide |
| Neighborhood Improvement - Emergency Directives Program | 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 - 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 - Park and Building Renovations (2008 Referendum) | Countywide |
| Parks - Park Development (2008 Referendum) | Countywide |
| Parks - Parks Facility/Equipment Maintenance | Countywide |
| Parks - Parks General Maintenance | Countywide |
| Parks - Parks Grounds Maintenance | Countywide |
| Parks - Stewardship (2008 Bond Referendum) | Countywide |
| Public Safety - Criminal Justice Academy | Sully |
| Public Safety - Edsall Fire Station | Mason |
| Public Safety - Emergency Vehicle Operations Center (EVOC) | Sully |
| Public Safety - Fairview Fire Station | Springfield |
| Public Safety - Fox Mill Fire Station | Hunter Mill |
| Public Safety - Franconia Police Station | Lee |
| Public Safety - Gunston Fire Station | Mt Vernon |
| Public Safety - Herndon Fire Station | Dranesville |
| Public Safety - Jefferson Fire Station | Mason |
| Public Safety - Lorton Fire Station | Mt Vernon |
| Public Safety - Mason Police Station | Mason |
| Public Safety - Merrifield Fire Station | Providence |
| Public Safety - Mount Vernon Fire Station | Mt Vernon |
| Public Safety - Penn Daw Fire Station | Mt Vernon |
| Public Safety - Police Evidence Storage Annex | Providence |
| Public Safety - Police Heliport | Springfield |
| Public Safety - Police Tactical Operations Facility at Pine Ridge | Mason |
| Public Safety - Public Safety Headquarters | Braddock |
| Public Safety - Reston Fire Station | Hunter Mill |
| Public Safety - Seven Corners Fire Station | Mason |
| Public Safety - South County Police Station and Animal Shelter | TBD |
| Public Safety - Woodlawn Fire Station | Mt Vernon |
| 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 |

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 - Clearview Elementary | Dranesville |
| Public Schools - Cooper Middle | Dranesville |
| Public Schools - Falls Church High | Mason |
| Public Schools - Forestville Elementary | Dranesville |
| Public Schools - Frost Middle | Braddock |
| 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 - 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 - Rocky Run Middle | Sully |
| 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 - Thoreau Middle | Providence |
| Public Schools - Waynewood Elementary | Mt. Vernon |
| Public Schools - West Springfield High | Springfield |
| Public Schools - Westbriar Elementary Addition | Hunter Mill |
| Public Schools - White Oaks Elementary | Springfield |
| Revitalization - Annandale Cultural Center Feasibility Study | Mason |
| Revitalization - Annandale Streetscape | Mason |
| Revitalization - Bailey's 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 Phase II | Dranesville |
| Revitalization - Revitalization Initiatives | Countywide |
| Revitalization - Richmond Highway Streetscape and Wayfinding Signage | Lee, Mt. Vernon |
| Revitalization - Springfield Streetscape | Lee |
| 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 | Countywide |
| Sewers - Noman M. Cole, Jr. Pollution Control Plant Upgrades | Mt. Vernon |
| Sewers - Pumping Station Improvements | Mt. Vernon |
| Sewers - Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program | Countywide |
| Sewers - Sewer Metering Projects | Countywide |
| Sewers - Sewer System Capital Renewal | Countywide |
| Sewers - Upper Occoquan Service Authority Plant Upgrades | 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

| | |
|---|------------------------------------|
| Solid Waste - I-66 Basement Drainage Renovation | Springfield |
| Solid Waste - I-66 Environmental Improvement Program | Springfield |
| Solid Waste - I-66 Household Hazardous Waste Rehabilitation | Springfield |
| Solid Waste - I-66 Permit and Receiving Center | Springfield |
| Solid Waste - I-66 Truck Ramp Retaining Wall | Springfield |
| Solid Waste - I-95 Environmental Compliance | Mt Vernon |
| Solid Waste - I-95 Landfill Area Three Lined Landfill | Mt. Vernon |
| Solid Waste - I-95 Landfill Basin 19 Reconstruction | Mt. Vernon |
| Solid Waste - I-95 Landfill Closure | Mt. Vernon |
| Solid Waste - I-95 Landfill Leachate Systems | Mt. Vernon |
| Solid Waste - I-95 Landfill Lot B Redesign | Mt. Vernon |
| Solid Waste - I-95 Landfill Methane Gas Recovery | Mt. Vernon |
| Solid Waste - I-95 Transfer/MRF Facility | Mt. Vernon |
| Solid Waste - Newington Operations Facility Rehabilitation | 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 - Public Works Complex ((Stormwater Facility) | TBD |
| Stormwater Management - Stormwater Allocation to Towns | Countywide |
| Stormwater Management - Stormwater Regulatory Program | Countywide |
| Stormwater Management - Stormwater Related Contributories | Countywide |
| Stormwater Management - Stream and Water Quality Improvements | Countywide |
| Transportation/Pedestrian Initiatives - Dulles Rail Phase 2 | Providence/Hunter Mill/Dranesville |
| Transportation/Pedestrian Initiatives - Future Revenue Sharing Match from VDOT | Countywide |
| Transportation/Pedestrian Initiatives - Herndon Monroe Area Study | Hunter Mill |
| Transportation/Pedestrian Initiatives - Metro CIP | Countywide |
| Transportation/Pedestrian Initiatives - Richmond Highway Public Transit Initiatives | Lee/Mt. Vernon |
| Transportation/Pedestrian Initiatives - Road Reinvestment, Repairs & Maintenance | Countywide |
| Transportation/Pedestrian Initiatives - Road Viewers Program | Countywide |
| Transportation/Pedestrian Initiatives - Safety and Emergency Maintenance of 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 - Transportation Priority Projects (TPP) | Countywide |
| Transportation/Pedestrian Initiatives - VDOT Snow Removal Program | 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

| <u>Project</u> | <u>District</u> |
|---|-----------------|
| Braddock District | |
| Housing - The Residences at the Government Center | Braddock |
| Public Safety - Public Safety Headquarters | Braddock |
| Public Schools - Frost Middle | Braddock |
| Public Schools - North Springfield Elementary | Braddock |
| Countywide | |
| Community Development - Action Plan Review Team (APRT) - Amenity Maintenance | Countywide |
| Community Development - Athletic Field Maintenance (Parks) | Countywide |
| Community Development - Athletic Fields - FCPS Lighting | Countywide |
| Community Development - Athletic Fields - Joint County/Schools Turf Field Program | Countywide |
| Community Development - Athletic Fields - Park Maintenance of FCPS Fields | 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 |
| 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 - Facility Reconfiguration | Countywide |
| Facility Management - Fire Alarm System Replacements | Countywide |
| Facility Management - HVAC System Replacement/Renovation | Countywide |
| Facility Management - Joint Venture Development | 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 |
| Housing - ADA Improvements | 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 Program | 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 - 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 - Park and Building Renovations (2008 Referendum) | Countywide |
| Parks - Park Development (2008 Referendum) | Countywide |
| Parks - Parks Facility/Equipment Maintenance | Countywide |
| Parks - Parks General Maintenance | Countywide |
| Parks - Parks Grounds Maintenance | Countywide |
| Parks - Stewardship (2008 Bond Referendum) | Countywide |
| Revitalization - Maintenance - Commercial Revitalization Program | Countywide |
| Revitalization - Revitalization Initiatives | 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

| | |
|--|------------|
| 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 |
| Sewers - Upper Occoquan Service Authority Plant Upgrades | 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 Contributions | Countywide |
| Stormwater Management - Stream and Water Quality Improvements | Countywide |
| Transportation/Pedestrian Initiatives - Future Revenue Sharing Match from VDOT | Countywide |
| Transportation/Pedestrian Initiatives - Metro CIP | Countywide |
| Transportation/Pedestrian Initiatives - Road Reinvestment, Repairs & Maintenance | Countywide |
| Transportation/Pedestrian Initiatives - Road Viewers Program | Countywide |
| Transportation/Pedestrian Initiatives - Safety and Emergency Maintenance of 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 - Transportation Priority Projects (TPP) | 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 |
| Housing - Lewinsville Expansion | Dranesville |
| Libraries - Tysons Pimmit Regional Library | Dranesville |
| Public Safety - Herndon Fire Station | Dranesville |
| Public Schools - Clearview Elementary | Dranesville |
| Public Schools - Cooper Middle | Dranesville |
| Public Schools - Forestville Elementary | Dranesville |
| Public Schools - Herndon High | Dranesville |
| Public Schools - Langley High | Dranesville |
| Revitalization - McLean Streetscape Phase II | Dranesville |

Hunter Mill District

| | |
|---|-------------|
| Community Development - Reston Community Center Improvements | Hunter Mill |
| Housing - Redevelopment of Crescent Apartments | Hunter Mill |
| Housing - Stonegate Renovation | Hunter Mill |
| Human Services - Embry Rucker Community Shelter | Hunter Mill |
| Human Services - Reston Town Center North Redevelopment | Hunter Mill |
| Libraries - Reston Regional Library | Hunter Mill |
| Public Safety - Fox Mill Fire Station | Hunter Mill |
| Public Safety - Reston Fire Station | Hunter Mill |
| Public Schools - Hughes Middle | Hunter Mill |
| Public Schools - South Lakes High Addition | Hunter Mill |
| Public Schools - Westbriar Elementary Addition | Hunter Mill |
| Transportation/Pedestrian Initiatives - Herndon Monroe Area Study | 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

| <u>Project</u> | <u>District</u> |
|---|-----------------|
| Lee District | |
| Housing - Murraygate Renovation | Lee |
| Libraries - John Marshall Community Library | Lee |
| Public Safety - Franconia Police Station | Lee |
| Public Schools - Mt Vernon Woods Elementary | Lee |
| Public Schools - Springfield Estates Elementary | Lee |
| Revitalization - Springfield Streetscape | Lee |
| Revitalization - Richmond Highway Streetscape and Wayfinding Signage | Lee, Mt. Vernon |
| Transportation/Pedestrian Initiatives - Richmond Highway Public Transit Initiatives | Lee/Mt. Vernon |
| Mason District | |
| Housing - Lincolnia Residences Renovation | Mason |
| Housing - Wedgewood Renovation | Mason |
| Human Services - Bailey's Crossroads Community Shelter | Mason |
| Human Services - East County Human Services Center | Mason |
| Human Services - Patrick Henry Family Shelter | Mason |
| Public Safety - Edsall Fire Station | Mason |
| Public Safety - Jefferson Fire Station | Mason |
| Public Safety - Mason Police Station | Mason |
| Public Safety - Police Tactical Operations Facility at Pine Ridge | Mason |
| Public Safety - Seven Corners Fire Station | Mason |
| Public Schools - Annandale Terrace 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 - Bailey's Crossroads Streetscape Enhancements | Mason |
| Mt Vernon District | |
| Facility Management - Original Mt Vernon High School Planning | Mt Vernon |
| Housing - The Residences at North Hill Park | Mt Vernon |
| Human Services - Eleanor Kennedy Shelter | Mt Vernon |
| Public Safety - Gunston Fire Station | Mt Vernon |
| Public Safety - Lorton Fire Station | Mt Vernon |
| Public Safety - Mount Vernon Fire Station | Mt Vernon |
| Public Safety - Penn Daw Fire Station | Mt Vernon |
| Public Safety - Woodlawn Fire Station | Mt Vernon |
| Revitalization - Kings Crossing Town Center | Mt Vernon |
| Solid Waste - I-95 Environmental Compliance | Mt Vernon |
| Stormwater Management - Flood Prevention (Huntington Area) | Mt Vernon |
| Community Development - Lorton Community Center | Mt. Vernon |
| Facility Management - Events Center | Mt. Vernon |
| Facility Management - Laurel Hill Adaptive Reuse (Liberty Crest) | 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 - 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 |

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

Solid Waste - I-95 Landfill Area Three Lined Landfill
 Solid Waste - I-95 Landfill Basin 19 Reconstruction
 Solid Waste - I-95 Landfill Closure
 Solid Waste - I-95 Landfill Leachate Systems
 Solid Waste - I-95 Landfill Lot B Redesign
 Solid Waste - I-95 Landfill Methane Gas Recovery
 Solid Waste - I-95 Transfer/MRF Facility
 Solid Waste - Newington Operations Facility Rehabilitation

Mt. Vernon
 Mt. Vernon
 Mt. Vernon
 Mt. Vernon
 Mt. Vernon
 Mt. Vernon
 Mt. Vernon
 Mt. Vernon

Providence District

Court Facilities - Adult Detention Center Security Enhancements
 Court Facilities - Courthouse Data Center Critical Upgrades
 Court Facilities - Courtroom Renovations - Bond Funded
 Facility Management - Burkholder Renovations
 Facility Management - Massey Building Demolition
 Facility Management - Massey Complex Master Planning
 Public Safety - Merrifield Fire Station
 Public Safety - Police Evidence Storage Annex
 Public Schools - Oakton High
 Public Schools - Thoreau Middle
 Revitalization - Maintenance - Revitalization Tysons
 Transportation/Pedestrian Initiatives - Dulles Rail Phase 2

Providence
 Providence
 Providence
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 Providence
 Providence
 Providence/Hunter Mill
 Providence/Hunter Mill/Dranesville

Springfield District

Libraries - Pohick Regional Library
 Public Safety - Fairview Fire Station
 Public Safety - Police Heliport
 Public Schools - Cherry Run Elementary
 Public Schools - Keene Mill Elementary
 Public Schools - Silverbrook Elementary
 Public Schools - West Springfield High
 Public Schools - White Oaks Elementary
 Solid Waste - I-66 Basement Drainage Renovation
 Solid Waste - I-66 Environmental Improvement Program
 Solid Waste - I-66 Household Hazardous Waste Rehabilitation
 Solid Waste - I-66 Permit and Receiving Center
 Solid Waste - I-66 Truck Ramp Retaining Wall

Springfield
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Sully District

Community Development - Sully Community Center Replacement
 Housing - Housing at Route 50/West Ox Road
 Public Safety - Criminal Justice Academy
 Public Safety - Emergency Vehicle Operations Center (EVOG)
 Public Schools - Rocky Run Middle

Sully
 Sully
 Sully
 Sully
 Sully

To Be Determined

Public Safety - South County Police Station and Animal Shelter
 Stormwater Management - Public Works Complex ((Stormwater Facility)

TBD
 TBD

Public Private Partnerships & Joint Ventures

PROGRAM DESCRIPTION

This section of the Capital Improvement Program (CIP) identifies projects partially or fully 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.
- ✓ 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 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, human services and other functions. Projects that are being funded primarily through such partnerships are presented 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 the Laurel Hill Golf Course through partnership agreements. Other projects completed through the use of public-private partnerships, or partnerships with regional or state entities, include the Public Safety and Transportation Operations Center (PSTOC), the Fairfax City Library, West Ox Bus Operations Center, VDOT Administration Building, the Mosaic District, Clemjontri Park and the Braddock Glen Assisted Living and Adult Day Care facility.

Most recently, the County constructed a new community center facility as part of the proposed Metro West development located adjacent to the Vienna Metro Station. The Providence Community Center is approximately 32,000 square feet and includes the Providence District supervisor's office. In addition, the Wiehle-Reston East Metrorail station was completed in September 2013 to support the Silver Line Phase I portion of the Rail to Dulles Airport. This station includes an underground 2,300 space parking garage for Metro riders and includes lease rights to privately develop additional buildings and supplemental parking directly above the underground County garage. The project remains an active public-private partnership development site and County staff will continue to provide coordination support into the future. Construction is underway on the first of the buildings, furthering County objectives of creating Transit Oriented Development and stimulating economic development.

In addition, 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 Merrifield Human Services Center. The Merrifield Center is 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.

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. The County continues to review and negotiate 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** (Providence, Hunter Mill, Dranesville Districts): 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 eleven stations, including eight in Fairfax County. There will be four in Tysons, and stations at Wiehle Avenue, Reston Town Center, Herndon, and Innovation Center. Outside of Fairfax County, there will be a station at Dulles International Airport, and two stations in Loudoun 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, including 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, two in Loudoun County, and a rail maintenance and storage facility at Dulles International Airport. The Washington Metropolitan Airports Authority (MWAA) has completed the preliminary engineering and awarded the Phase 2 construction contract in May 2014. Phase 2 is estimated to cost \$2.8 billion. Fairfax County and Loudoun County are funding the parking garages (\$315 million) separately from 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 49 percent), with \$900 million, or 15.8 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 10.1 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. The Washington Metropolitan Area Transit Authority (WMATA) began revenue operations for Phase 1 on July 26, 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. Phase 2 is slated to begin revenue operations in late 2019.

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. Phase 2 is slated to begin revenue operations in late 2019.

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 \$0.19 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 through FY 2016 Adopted Budget Plan. Per the petition, the tax rate in FY 2017 will remain at \$0.20 per \$100 of assessed value until full revenue operations commence on Phase 2, which is expected in late 2019. 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 and regional funding from the Northern Virginia Transportation Authority (NVTA). In addition, the Funding Partners closed on a United States Department of Transportation Infrastructure Finance and Innovation Act (TIFIA) loan. This loan offers competitive interest rates, unique financing provisions and will fund a majority of the funding partners remaining project costs. Fairfax County closed on its \$403.3 million TIFIA loan in December 2014. This project is further referenced in the Transportation and Pedestrian Initiatives portion of the CIP.

2. **Route 28 Spot Widening** (Sully District): 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 began 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 Interchange. 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: \$12.4 million for Southbound between Sterling Boulevard and Dulles Toll Road (NVTA bond financing); \$20 million for Southbound between the Dulles Toll Road to Route 50 (NVTA Paygo); and \$11.1 million for Northbound between McLearen Road and the Dulles Toll Road (NVTA Paygo). Construction began in spring 2015, with completion expected at the end of 2016. This project is further referenced in the Transportation and Pedestrian Initiatives portion of the CIP.

3. **Herndon Station Garage** (Hunter Mill District): The existing Herndon Park and Ride facility has been designated as the site for the Herndon Station as part of the Phase 2 Rail to Dulles project. The Herndon Station Garage is required to accommodate the anticipated parking requirements for the new Metrorail station and is in addition to the existing garage at this site. Fairfax County will design, build, and operate the garage which is required to be operational by the WMATA announced start date of revenue service for Phase 2. 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. The project is in design phase with construction projected to begin in spring 2017. This project is further referenced in the Transportation and Pedestrian Initiatives portion of the CIP.
4. **Innovation Center Station Garage** (Dranesville District): The Innovation Center Station Garage is part of the Phase 2 Rail to Dulles project and is required to be operational by the WMATA announced start date of revenue service for Phase 2. Fairfax County will design, build, and operate the garage. The garage will have a minimum of 2,028 parking spaces, bicycle amenities, and associated stormwater management, roadwork and transportation improvements. The garage is required to accommodate the anticipated parking requirements for the Metrorail station and is being planned and coordinated in partnership with adjacent property owners as part of a Transit Oriented Development. The project includes a real estate exchange, joint rezoning, and shared public-private site infrastructure. The project is in design phase with construction projected to begin in spring 2017. This project is further referenced in the Transportation and Pedestrian Initiatives portion of the CIP.

5. **Liberty Crest (Laurel Hill Adaptive Reuse)** (Mt Vernon District): 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, and in September 2011, the Board of Supervisors approved an Interim Agreement between Fairfax County and a private development partner, authorizing the partner to commence with certain design, engineering, and zoning activities and further determine the financial costs, and financial gap, of the project. In December 2012, the Board of Supervisors approved a Comprehensive Plan Amendment to generally incorporate the recommendations of the Laurel Hill Adaptive Reuse Area Master Plan into the Fairfax County Comprehensive Plan. The Board approved the Planning Commission and staff recommendation. In July 2014, the Board of Supervisors approved a Comprehensive Agreement with the development partner for the full design and construction of the project. This project is further referenced in the Facilities Management and Infrastructure Upgrades portion of the CIP.
6. **The Residences at the Government Center** (Braddock District): \$57,000,000 in private funding will be leveraged for an innovative, high quality, mixed income, 270-unit apartment complex on its Government Center campus. In 2008 Fairfax County, through the solicited PPEA process, selected Dallas based JPI to build and operate the Government Center project. The County, using no money of its own, leveraged a \$57,000,000 investment by JPI's assignee, Jefferson Apartment Group, through a long-term ground lease of the eight acre County-owned site. Jefferson Apartment Group broke ground earlier this year on the four story complex, 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 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 residential complex will be close to transportation networks and the Fairfax Connector bus system. The Fairfax County Housing and Redevelopment Authority issued bonds for a portion of the project. The first apartments will be available for lease in October 2016 with project completion anticipated by December 2016. This project is further referenced in the Housing Development portion of the CIP.
7. **Lewinsville Expansion** (Dranesville District): \$17,725,000 for the redevelopment of the Lewinsville senior housing and services facility. The planned project includes the demolition of the current facility and construction of two buildings, which will provide: 1) 82 units 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 General Fund 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. In January 2015, the Board approved a Comprehensive Agreement with Wesley Hamel, which received approval for a Special Exception Amendment for the property. Wesley Hamel received award of Low-Income Housing Tax Credits for the residential portion of the development in June 2015. Site work is planning to commence in April 2016, with construction of the residential and day care/senior center building planned to start in December 2016. This project is further referenced in the Housing Development portion of the CIP.

8. **Lake Anne Redevelopment (Crescent Apartments)** (Hunter Mill District): This project would help facilitate the redevelopment of the county-owned Crescent Apartments site and additional properties within the Lake Anne Village Center. The Crescent Apartments, a 181-unit apartment complex acquired by the County in FY 2006, is located adjacent to Lake Anne in Reston, near the new Metro Silver Line and the Reston Town Center. The property is managed by the FCRHA on behalf of the Board of Supervisors. Redevelopment of the Crescent Apartments is closely coordinated with Lake Anne revitalization efforts. 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 entered into a Comprehensive Agreement with a partner to replace the existing affordable housing units at the site, to add market rate residential units, to provide additional affordable and workforce housing units and to assist in Lake Anne revitalization efforts through property consolidation and large scale redevelopment. Due to financing issues, the development partner has indicated that the project is no longer feasible. Resources currently available to support predevelopment activities include the FCRHA Revolving Development Fund (Fund 81030) and the Penny for Affordable Housing Fund (Fund 30300). In preparing for the redevelopment of the property, capital maintenance activities were deferred. As the redevelopment project will not occur in the timeframe previously anticipated, a physical needs assessment will be performed on the property to determine what improvements are needed to ensure its continued sustainability in its current form. This project is further referenced in the Housing Development and Revitalization portions of the CIP.

9. **The Residences at North Hill** (Mt 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 Department of Purchasing and Supply Management in conjunction with other County agencies, the "PPEA Team", 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. Pursuant to County adopted unsolicited PPEA guidelines, the FCRHA issued a "Request for Competing Proposals". After review by the County "PPEA Team" of responding competing proposals, a final developer selection was made. The FCRHA, working with the PPEA Team, entered into a feasibility study period with the selected developer. As a result of studies performed by the developer, the FCRHA, through the PPEA Team, entered into negotiation with the developer. This project is further referenced in the Housing Development portion of the CIP.

10. **East County Human Services Center** (Mason District): \$125,500,000 is proposed for a new East County Human Services Center of which \$4,525,000 is currently funded 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 facility will provide enhanced service delivery to the residents of the Eastern part of the County. This project supports a consolidation of existing leased facility spaces in the service area to a consolidated Human Services site with the goal to address the residents' needs in an effective and efficient manner by co-locating agencies in this center. Development options are being evaluated including the current site of the Bailey's Crossroads Homeless Shelter site with the adjacent private property for a possible real estate exchange and coordinated private residential development. 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. This project is further referenced in the Human Services portion of the CIP.

11. **Southeast Quadrant Redevelopment** (Mason District): This project is directed at providing redevelopment and economic development in this area that encompasses County-owned properties. The goal is to rezone County-owned properties in conjunction with privately owned parcels to establish a needed road connection, increase real estate development value and promote redevelopment. Proposed redevelopment will include private development and public facilities. The estimated investment cost for the County is \$7.4 million and includes land acquisition, and economic development investment, including the County's equity investment share. This project is further referenced in the Human Services portion of the CIP.
12. **Reston Town Center North** (Hunter Mill District): Approximately \$60 million is proposed to rezone and develop an overall master plan that reconfigures and provides integrated redevelopment of approximately 50 acres currently owned by Fairfax County and Inova 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 Comprehensive Plan Amendment approved in February 2013. Three facilities impacted by the redevelopment are the Reston Regional Library, the Embry Rucker Shelter, and the North County Human Services Center. The County plans to solicit development proposals under the PPEA guidelines, for the Phase 1 Development on the two County-owned parcels, known as Blocks 7 and 8, which currently house the existing library and shelter facilities. Part 1 of the Phase 1 solicitation was issued in summer 2015 to prequalify development partners and the evaluation and community coordination process is underway. The County will solicit a future Phase 2 PPEA for the remaining parcels, including the parcel containing the North County Human Services Center, subsequent to a Development Agreement between Fairfax County and Inova. Funding of \$1,600,000 has been provided for the master planning effort and EDA bond financing is anticipated for implementation of the plan. This project is further referenced in the Human Services portion of the CIP.
13. **Herndon Station Transit Oriented Development** (Hunter Mill District): Funding in the amount of \$250,000 is currently available to support the master planning effort associated with County owned property at the Herndon Monroe Park and Ride facility/Herndon Monroe Garage site. The goal of the study is to determine the development potential for a 10 acre portion of the site and define possible conceptual design options for its use. The study would include land planners, civil and traffic engineers, wetland and environmental consultants, evaluating opportunities for a Transit Oriented Development consistent with the Comprehensive Plan goals on this site. This project is further referenced in the Transportation and Pedestrian Initiatives portion of the CIP.
14. **Tysons Public Facilities:** (Hunter Mill and Providence Districts) As part of the redevelopment of the Tysons area, the Department of Planning and Zoning is working with developers to proffer public facilities. The County has been successful in negotiating public facility proffers from a number of zoning applicants, including, but not limited to: a replacement Tysons Fire Station (#29), creation of a new fire station, a new police station, a library, athletic fields and meeting rooms/office space. Negotiations for additional facilities are on-going. Many of these facilities will be provided by the private sector either as part of their development or as a result of proffered commitments. The proffers are anticipated to fund a portion of the projects with the balance funded by the County. The construction of these facilities is dependent upon the progression of development in the area.
15. **Original Mt Vernon High School:** (Mt Vernon District) \$350,000 is included in FY 2017 for study and concept planning associated with the original Mount Vernon High School Facility. This facility, constructed in 1939, is currently being leased to the Islamic Saudi Academy (ISA) and the lease will expire in October 2016. Planning efforts are underway to determine interim occupancy and long term development potential for this facility including recommendations of the Mount Vernon and Lee Districts Re-utilization Task Force for facility re-use to serve a wide range community needs and opportunities that will facilitate the economic success of Fairfax County and surrounding communities and neighborhoods. Staff is working to refine the Task Force recommendations and determine feasibility through a number of building surveys, a non-profit colocation analysis, and additional potential uses for the site. FY 2017 will support continued planning and early design efforts for the interim occupancy. This project is further referenced in the Facilities Management and Infrastructure Replacement and Upgrades portion of the CIP.

16. **Willston Multi-Cultural Center:** (Mason District) The Willston Multi-Cultural Center is planned to be redeveloped for educational, governmental, cultural or human services uses. The Seven Corners area plan envisions redevelopment around walkable, lively, main street retail, outdoor dining and urban park development. In addition, there is interest in locating a school at the site. This project is in the planning stages.
17. **Northern Virginia Training Center Site:** (Braddock District) The Northern Virginia Training Facility (NVTC) is an approximately 80-acre site 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 2016. The closure of the training center may create opportunities for new public uses or services at the site.
18. **Massey Complex Master Planning/City of Fairfax Coordination:** (Providence District) Funding has been included for a Massey Complex Master Planning project in FY 2017. This project will support the master planning effort to evaluate potential land use alternatives for the Massey Complex subsequent to the Massey Building being vacated and demolished. The master planning effort 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, and Police Administration Building sites, and existing surface parking lots. The disposition of other County-owned real estate assets within the City of Fairfax may also be evaluated for opportunities, and the potential for public private partnerships redevelopment will be assessed. In addition, work will continue on existing and previously funded projects. This project is further referenced in the Facilities Management and Infrastructure Replacement and Upgrades portion of the CIP.

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/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: 2013 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Economic Development and Public Facilities Sections, as amended.

CURRENT PROGRAM INITIATIVES

In September 2015, total FCPS membership was 186,714 students, an increase of 1,103 students from the 2014-2015 school year. Projections indicate membership will continue to increase over the next ten years. Membership is projected to grow to 188,091 students by the 2016-2017 school year. Projections indicate total enrollment will increase to 189,028 students by the 2020-2021 school year.

FCPS has continued its aggressive implementation of capital projects authorized to date. During the past five years, construction was completed on two new elementary schools, one new middle school, fourteen elementary school additions, one middle school addition, twelve elementary school renovations with additions, two middle school renovations with additions, and two high schools with renovations and additions. Through this capital work, FCPS added more than 1.18 million square feet of space and renovated more than 1.6 million square feet of existing space. 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 2015 containing 16 projects. Continuing growth and renovation needs require approval of new School Bond referendums in the future.

CURRENT PROJECT DESCRIPTIONS

New Construction

1. **New Fort Belvoir Elementary School.** \$5,949,651. Funded. Proposed to be completed in the 2016-2017 school year.
2. **Bailey's Upper ES (gymnasium).** \$23,747,105. Funded. Proposed to be completed in the 2016-2017 school year.
3. **Route 1 Area Elementary School.** \$21,385,718. Funded. Proposed to be completed in the 2020-2021 school year.
4. **North West County Elementary School.** \$27,823,302. Partially Funded.
5. **Fairfax/Oakton Area Elementary School.** \$28,119,216. Unfunded.
6. **Future Western High School.** \$120,000,000. Unfunded.

Capacity Enhancement

7. **Westbriar (Tysons Area) Elementary School Addition** (Hunter Mill District). \$9,078,550. Funded. Proposed to be completed in the 2016-2017 school year.
8. **South Lakes High School Addition** (Hunter Mill District). \$14,650,406. Funded. Proposed to be completed in the 2017-2018 school year.
9. **Modular Relocation.** (TBD). \$8,000,000. Partially Funded.
10. **Potential Eastern High School Addition** (TBD). \$17,000,000. Unfunded.
11. **Potential Middle School Addition** (TBD). \$18,000,000. Unfunded.
12. **Potential High School Addition** (TBD). \$27,000,000. Unfunded.

Renovation Program – Elementary Schools

13. **Forestville Elementary School** (Dranesville District). \$17,719,941. Funded. Proposed to be completed in the 2017-18 school year.
14. **North Springfield Elementary School** (Braddock District). \$20,109,852. Funded. Proposed to be completed in the 2016-17 school year.
15. **Springfield Estates Elementary School** (Lee District). \$17,019,910. Funded. Proposed to be completed in the 2016-17 school year.
16. **Keene Mill Elementary School** (Springfield District). \$19,934,027. Funded. Proposed to be completed in the 2016-17 school year.
17. **Bucknell Elementary School** (Mount Vernon District). \$20,027,138. Funded. Proposed to be completed in the 2016-17 school year.
18. **Cherry Run Elementary School** (Springfield District). \$20,049,144. Funded. Proposed to be completed in the 2017-18 school year.
19. **Waynewood Elementary School** (Mount Vernon District). \$22,135,582. Funded. Proposed to be completed in the 2018-19 school year.
20. **Stratford Landing Elementary School** (Mount Vernon District). \$25,261,147. Funded. Proposed to be completed in the 2017-18 school year.

21. **Newington Forest Elementary School** (Mount Vernon District). \$21,853,092. Funded. Proposed to be completed in the 2018-19 school year.
22. **Hollin Meadows Elementary School** (Mount Vernon District). \$23,282,327. Funded. Proposed to be completed in the 2018-19 school year.
23. **White Oaks Elementary School** (Springfield District). \$23,029,159. Funded. Proposed to be completed in the 2019-20 school year.
24. **Mount Vernon Woods Elementary School** (Lee District). \$22,450,964. Partially Funded.
25. **Belle View Elementary School** (Mount Vernon District). \$21,080,771. Partially Funded.
26. **Annandale Terrace Elementary School** (Mason District). \$22,737,420. Partially Funded.
27. **Clearview Elementary School** (Dranesville District). \$23,559,416. Partially Funded.
28. **Silverbrook Elementary School** (Springfield District). \$25,378,151. Partially Funded.
29. **Renovation of 12 Schools** (TBD). \$290,277,354. Unfunded.

Middle School Renovation Program

30. **Thoreau Middle School** (Providence District). \$38,866,052. Funded. Proposed to be completed in the 2016-17 school year.
31. **Rocky Run Middle School** (Sully District). \$42,058,408. Partially Funded.
32. **Hughes Middle School** (Hunter Mill District). \$47,596,744. Partially Funded.
33. **Cooper Middle School** (Dranesville District). \$45,099,353. Partially Funded.
34. **Frost Middle School** (Braddock District). \$45,295,958. Unfunded.
35. **Renovation of 1 School** (TBD). \$2,000,000. Unfunded.

High School Renovation Program

36. **Jefferson High School** (Mason District). \$89,500,065. Funded. Proposed to be completed in the 2016-17 school year.
37. **Langley High School** (Dranesville District). \$78,106,157. Funded. Proposed to be completed in the 2016-17 school year.
38. **West Springfield High School** (Springfield District). \$94,902,834. Funded. Proposed to be completed in the 2019-20 school year.
39. **Herndon High School** (Dranesville District). \$105,209,695. Funded. Proposed to be completed in the 2020-21 school year.
40. **Oakton High School** (Providence District). \$107,598,815. Partially Funded.
41. **Falls Church High School** (Mason District). \$101,760,271. Unfunded.
42. **Renovation of 1 High School** (TBD). \$3,500,000. Unfunded.

Site Acquisition

43. **Future High School Site** (TBD). \$10,000,000. Funded.

**PROJECT COST SUMMARIES
PUBLIC SCHOOLS
(\$000's)**

| Project | Source of Funds | Budgeted or Expended Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2017-FY2021 | Total FY2022-FY2026 | Additional Needed | Total Project Estimate |
|-------------------------------------|-----------------|--------------------------------------|---------|---------|---------|---------|---------|---------------------|---------------------|-------------------|------------------------|
| New Construction | | | | | | | | | | | |
| 1 New Fort Belvoir Elem | X | 2,975 | 2,975 | | | | | 2,975 | | | 5,950 |
| 2 Bailey's Upper Elem (gymnasium) | B | 20,947 | 2,800 | | | | | 2,800 | | | 23,747 |
| 3 Route 1 Area Elem | B | 0 | 634 | 648 | 8,265 | 8,265 | 3,574 | 21,386 | | | 21,386 |
| 4 North West County Elem | B | 0 | 544 | 2,209 | 7,513 | 15,603 | 1,955 | 27,824 | | | 27,824 |
| 5 Fairfax/Oakton Area Elem | U | 0 | | | 151 | 112 | 7,861 | 8,124 | 19,996 | | 28,120 |
| 6 Future Western High | U | 0 | | | | | | | 120,000 | | 120,000 |
| Capacity Enhancement | | | | | | | | | | | |
| 7 Westbriar (Tyson's Area) Elem | B | 7,553 | 1,526 | | | | | 1,526 | | | 9,079 |
| 8 South Lakes High Addition | B | 804 | 8,043 | 5,804 | | | | 13,847 | | | 14,651 |
| 9 Modular Relocations | B | | 2,000 | 4,000 | | 2,000 | | 8,000 | | | 8,000 |
| 10 Potential Eastern HS Addition | U | | | | | 6,000 | 11,000 | 17,000 | | | 17,000 |
| 11 Potential Middle School Addition | U | | | | | | | 0 | 18,000 | | 18,000 |
| 12 Potential High School Addition | U | | | | | | | 0 | 27,000 | | 27,000 |
| ES Renovation Program | | | | | | | | | | | |
| 13 Forestville Elem | B | 7,465 | 9,104 | 1,152 | | | | 10,256 | | | 17,721 |
| 14 North Springfield Elem | B | 17,146 | 2,964 | | | | | 2,964 | | | 20,110 |
| 15 Springfield Estates Elem | B | 17,020 | | | | | | 0 | | | 17,020 |
| 16 Keene Mill Elem | B | 18,691 | 1,243 | | | | | 1,243 | | | 19,934 |
| 17 Bucknell Elem | B | 11,496 | 8,531 | | | | | 8,531 | | | 20,027 |
| 18 Cherry Run Elem | B | 3,933 | 11,113 | 5,003 | | | | 16,116 | | | 20,049 |
| 19 Waynewood Elem | B | 987 | 9,795 | 11,244 | 110 | | | 21,149 | | | 22,136 |
| 20 Stratford Landing Elem | B | 2,780 | 14,042 | 8,439 | | | | 22,481 | | | 25,261 |
| 21 Newington Forest Elem | B | 614 | 3,330 | 11,901 | 5,990 | | | 21,221 | | | 21,835 |
| 22 Hollin Meadows Elem | B | 1,024 | 798 | 11,252 | 10,208 | | | 22,258 | | | 23,282 |
| 23 White Oaks Elem | B | 1,205 | 2,088 | 12,608 | 7,015 | 113 | | 21,824 | | | 23,029 |
| 24 Mount Vernon Woods Elem | B | 931 | 618 | 7,133 | 12,264 | 1,505 | | 21,520 | | | 22,451 |
| 25 Belle View Elem | B | 964 | 781 | 4,390 | 11,804 | 3,142 | | 20,117 | | | 21,081 |
| 26 Annandale Terrace Elem | B | | 139 | 836 | 2,131 | 12,434 | 7,198 | 22,738 | | | 22,738 |
| 27 Clearview Elem | B | | 142 | 855 | 2,197 | 12,902 | 7,462 | 23,558 | | | 23,558 |
| 28 Silverbrook Elem | B | | | 140 | 1,032 | 2,452 | 13,740 | 17,364 | 8,015 | | 25,379 |
| 29 Renovation of 12 Schools | U | | | | | 3,898 | 6,401 | 10,299 | 279,978 | | 290,277 |

**PROJECT COST SUMMARIES
PUBLIC SCHOOLS
(\$000's)**

| Project | Source of Funds | Budgeted or Expended Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2017-FY2021 | Total FY2022-FY2026 | Additional Needed | Total Project Estimate |
|----------------------------------|-----------------|--------------------------------------|-----------|-----------|-----------|-----------|-----------|---------------------|---------------------|-------------------|------------------------|
| MS Renovation Program | | | | | | | | | | | |
| 30 Thoreau Middle | B | 38,112 | 754 | | | | | 754 | | | 38,866 |
| 31 Rocky Run Middle | B | 1,462 | 558 | 11,325 | 15,750 | 12,964 | | 40,597 | | | 42,059 |
| 32 Hughes Middle | B | 5,331 | 1,443 | 1,443 | 3,815 | 17,944 | 17,620 | 42,265 | | | 47,596 |
| 33 Copper Middle | B | | | 756 | 1,369 | 1,369 | 3,615 | 7,109 | 37,990 | | 45,099 |
| 34 Frost Middle | U | | | | | 347 | 1,387 | 1,734 | 43,563 | | 45,297 |
| 35 Renovation of 1 Middle School | U | | | | | | | 0 | 2,000 | | 2,000 |
| HS Renovation Program | | | | | | | | | | | |
| 36 Jefferson High | B | 89,500 | | | | | | 0 | | | 89,500 |
| 37 Langley High | B | 61,345 | 16,761 | | | | | 16,761 | | | 78,106 |
| 38 West Springfield High | B | 11,429 | 40,355 | 23,512 | 17,315 | 2,291 | | 83,473 | | | 94,902 |
| 39 Herndon High | B | 4,632 | 3,061 | 24,018 | 30,887 | 28,318 | 14,293 | 100,577 | | | 105,209 |
| 40 Oakton High | B | 8,506 | 1,381 | 6,428 | 30,501 | 31,311 | 29,473 | 99,094 | | | 107,600 |
| 41 Falls Church High | U | | | | 1,624 | 2,926 | 2,926 | 7,476 | 94,284 | | 101,760 |
| 42 Renovation of 1 High School | U | | | | | | | 0 | 3,500 | | 3,500 |
| Site Acquisition | | | | | | | | | | | |
| 43 Future High School Site | B | | | | | 10,000 | | 10,000 | | | 10,000 |
| GRAND TOTAL | | \$336,852 | \$147,523 | \$155,096 | \$169,941 | \$175,896 | \$128,505 | \$776,961 | \$654,326 | \$0 | \$1,768,139 |
| Funded Project Costs | | \$336,852 | 147,523 | 131,157 | 82,191 | 50,356 | 17,867 | 429,094 | \$0 | | 765,946 |
| Unfunded Project Costs | | \$0 | \$0 | \$23,939 | \$87,750 | \$125,540 | \$110,638 | \$347,867 | \$654,326 | | \$1,002,193 |

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.

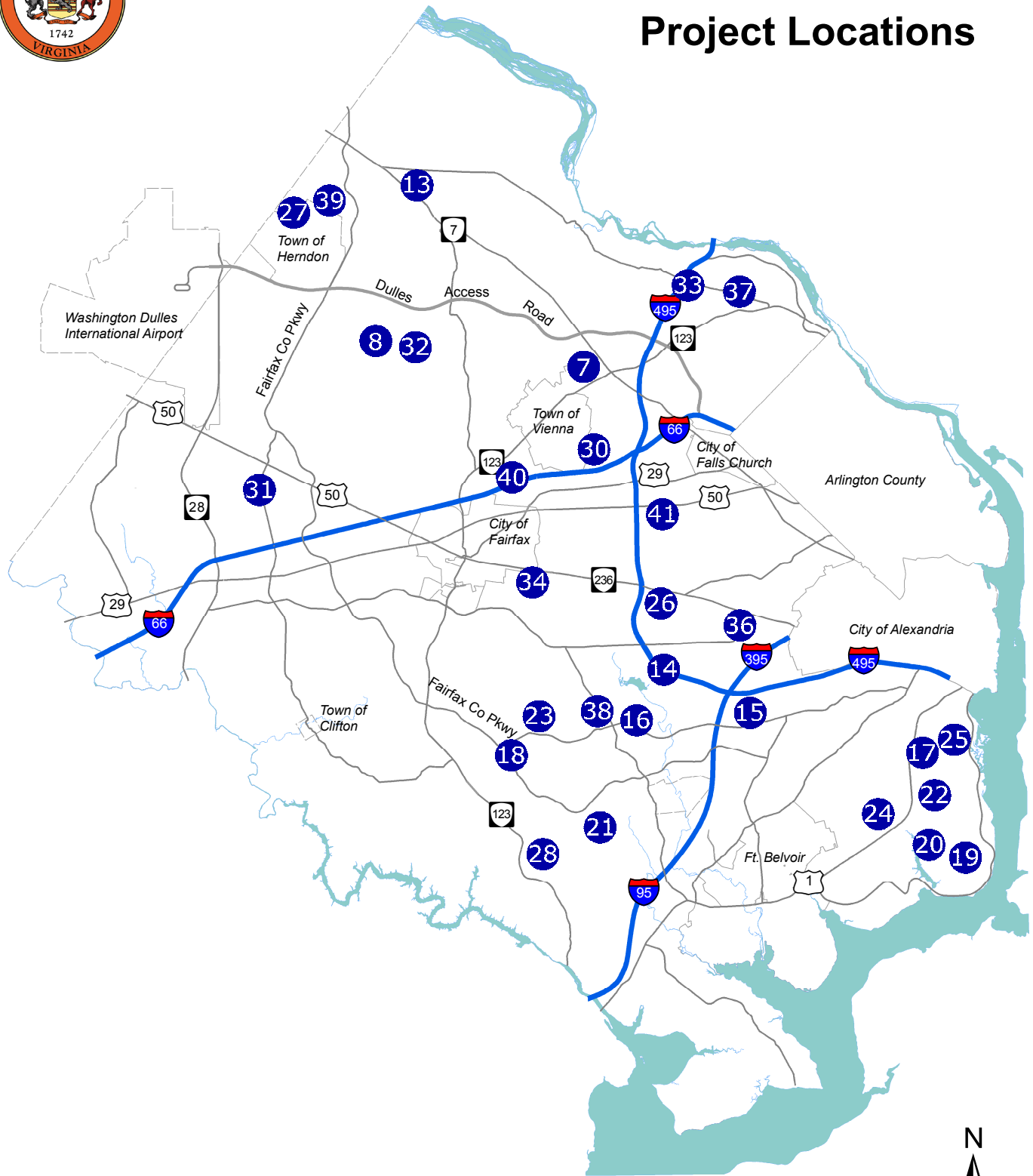
Due to rounding, school totals may not exactly match amounts in the Schools CIP.

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

| | | | |
|----|--------------------------------|----|-----------------------|
| 7 | Westbriar Elementary | 30 | Thoreau Middle |
| 8 | South Lakes High Addition | 31 | Rocky Run Middle |
| 13 | Forestville Elementary | 32 | Hughes Middle |
| 14 | North Springfield Elementary | 33 | Cooper Middle |
| 15 | Springfield Estates Elementary | 34 | Frost Middle |
| 16 | Keene Mill Elementary | 36 | Jefferson High |
| 17 | Bucknell Elementary | 37 | Langley High |
| 18 | Cherry Run Elementary | 38 | West Springfield High |
| 19 | Waynewood Elementary | 39 | Herndon High |
| 20 | Stratford Landing Elementary | 40 | Oakton High |
| 21 | Newington Forest Elementary | 41 | Falls Church High |
| 22 | Hollin Meadows Elementary | | |
| 23 | White Oaks Elementary | | |
| 24 | Mt. Vernon Woods Elementary | | |
| 25 | Belle View Elementary | | |
| 26 | Annandale Terrace Elementary | | |
| 27 | Clearview Elementary | | |
| 28 | Silverbrook Elementary | | |

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 23,346 acres of parkland, including 426 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 operations 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 36 acres of land in FY 2015 for a total of 23,346 park acres which equates to over 9.2 percent of the land mass of Fairfax County. In FY 2015, the cumulative level of parkland in the County held by the Fairfax County Park Authority increased by 36 acres primarily due to the acquisition of the Roat property that adds a new 10 acre park in the Mason District, a proffer for an additional 11 acres at Loisdale Community Park in the Lee District and transfer of 11.7 acres from the Board of Supervisors in the Dulles Station area of the Dranesville District. The agency has been challenged to acquire an additional 1,934 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. The current Land Acquisition Work Plan programs the expenditure of funds authorized by the 2012 Park Bond Referendum.

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. An objective is also to sustain existing parks, facilities and natural resources. Another major objective is to continue land acquisition and work toward meeting the acreage standard established for acquisition of developable parkland. In addition, many park facilities are 20-30 years old. Without a significant reinvestment in building and park infrastructure and facilities many of these older parks will fall into a state of deteriorating condition and functionality and repair/operating costs will increase.

Recently completed improvements include:

- Continued expansion of synthetic turf fields including: Jones Branch fields in the Tysons area included the construction of one lighted, full-size synthetic turf field and one lighted half-size synthetic turf field and parking. These are the first athletic fields developed under the Tysons Urban Center Plan and Tysons Park System Concept Plan. Rolling Valley West included the conversion of an existing, lighted, natural turf field to synthetic turf. Additional amenities included the development of a lighted accessible trail, and improvements to the existing accessible parking spaces. Enhanced stormwater features including a vegetated swale and plunge pool outfall were constructed in partnership with DPWES Stormwater Planning Division. The lighted synthetic turf field at Loisdale Park was developed through a turnkey development proffer. The field is stripped for soccer, lacrosse, and field hockey.
- Spring Hill RECenter Renovation and Addition: Improvements to Spring Hill RECenter included the addition of a new full-size 20,000 square foot gymnasium with an elevated running track and a 15,000 square foot, two story fitness center, conversion of the existing fitness room to three multipurpose rooms, renovation of the locker rooms to provide five full service family changing cabanas and updating the existing lobby and administration areas.
- Burke Lake Park restroom replacement project: Replaced the existing restroom facility serving Picnic Shelter "A" with a new, 900 square foot restroom building that meets the Americans with Disability Act (ADA) accessibility standards. Additional site enhancements include new ADA walkways and parking spaces as well as new low impact development storm water management rain garden facility.
- Green Springs Gardens: Reconstructed and expanded the patio area, modified the gazebo and patio to make them fully ADA accessible, enhanced of the area's appearance, replaced existing fencing, and other related improvements.
- ClemyJontri Park Playground Rubber Safety Surfacing Replacement: Demolished and resurfaced the rubber safety surfacing under the entire playground area (Approximately 53,668 square feet). The project was completed in three phases to keep this active playground available for public use during construction.
- Twin Lakes Golf Course Oaks Course New Practice Green-Bunker and Chipping Green Renovations: Project included excavating all 56 sand bunkers on the Oaks Course and reconstruction using the patented Billy Bunker drainage system, construction of a new practice putting green with paved cart path access and conversion of the existing practice putting green to a chipping green.
- Wakefield Park Audrey Moore RECenter Natatorium West Wall Repairs: Replaced the existing window system with a new curtain wall system and repaired the adjacent structural steel supports. Additional work included repairs to the three storage rooms and two sunrooms, and the replacement of the roof and roof deck.
- Brookfield Park Pond Reconstruction: Reconstructed the dam embankment, and installed a new riser structure with an observation deck, a wetland forebay system, grasscrete access road,

vegetated floating wetlands, and an accessible trail connection from the existing asphalt trail to the observation deck, as well as the replacement of the asphalt parking lot with permeable pavers.

- Colvin Run Mill Restoration and Shaft Replacement: Fabricated and installed the mechanical equipment and features required to fully implement the automated mill design developed by Oliver Evens in the 1794 *Young Mill-wright and Miller's Guide*. This is the first time the mill has been fully operational per the original design since pre-civil war times. The aging main power shaft and water wheel spokes were also replaced.
- Stratton Woods Racquetball/Handball Courts: Construction of four lighted, three-walled racquetball courts and three lighted one-wall courts. These are the first outdoor racquetball courts developed in the Park Authority's system of recreation facilities. Soil amendments to improve stormwater percolation were added to turf areas in partnership with DPWES Stormwater Planning Division.
- Pine Ridge Park Trail: Designed and constructed 1,200 linear feet of asphalt trail between Chivalry Road and Pine Ridge Park athletic fields. The completed trail will provide a safe pedestrian connection between active recreation areas in Pine Ridge Park and the neighborhoods to the south which include sidewalks connecting to the Cross County Trail (CCT).

The Park Authority Board approved eleven master plans/master plan revisions during the past fiscal year for Brookfield Park, Greenbriar Commons, Bruin Park, South Run District Park, Poplar Ford, Hickory Forest, Mountain Road District, Elklick Preserve, Halifax Point District Park, Mason Neck West, and Old Colchester Park and Preserve.

The continuing urbanization of the County requires that the existing suburban park system be supplemented by parks that are more suitable for the urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of the urban environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's Urban Park Framework as official guidance to define urban park metrics, elements and types. The Urban Park Framework policy clarifies expectations for community decision makers and developers who seek to implement changes to existing development patterns and provide for park and recreation needs in these areas. Prior to 2010, there were almost 90 acres of publicly owned parkland in Tysons Corner. In addition, approximately eight and a half acres of privately owned land that will either be dedicated to the Park Authority or accessible for public use was committed in major zoning applications approved prior to that time. Combined, the major applications approved since 2010 provide commitments to create an additional 41 acres of new publicly-accessible urban park space in Tysons Corner. Collectively, the major rezoning applications approved since 2010 generate a need for five and a half new athletic fields under their maximum development levels. Applicants have proffered to provide for this need through dedication of land areas, construction of facilities, and/or contribution of funds to Fairfax County to be used towards land acquisition and facility development.

The implementation of the Laurel Hill Master Plan is proceeding. Funding is earmarked for infrastructure development for this project. 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. Construction of a lighted synthetic turf diamond and rectangular athletic fields were completed at the South County Middle School in partnership with Fairfax County Public Schools to provide additional athletic fields to the surrounding communities. Maintenance and land management activities continue to be provided. In addition, there continues to be some informal interest from proposers for options for the Sportsplex.

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 and the final report is anticipated to be delivered by the summer of 2016. The needs assessment is complemented by "Great Parks, Great Communities," a comprehensive long range park plan adopted in 2011 that examines needs within 14 planning districts. This plan uses data from the Needs Assessment and serves as a decision making guide for future park land use, service delivery and resource protection to better address changing needs and growth forecasts through 2020. 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.



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 long-range facility life cycle plans, as well as aid in the forecasting of 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 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 prioritizing 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.

On December 14, 2011 the Park Authority Board approved 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 facilities and stewardship efforts are also significant to future growth and sustainability. Work continues on the implementation of these initiatives.

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. FY 2017 funding of \$2,370,000 is provided to continue to address identified deficiencies. Funding for violations associated with county buildings and facilities has also been included in FY 2017 and is detailed in the Facilities Management and Infrastructure Upgrades section of this document.

2. **Parks-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. In FY 2017, an amount of \$425,000 is included for general park maintenance at non-revenue supported Park facilities.



The Historic Huntley House

3. **Parks-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. In FY 2017, an amount of \$484,000 is included to provide corrective and preventative maintenance for over 567,053 square feet at non-revenue supported Park Authority structures and buildings.

4. **Parks-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. In FY 2017, an amount of \$1,000,000 is provided to fund annual requirements for Parks grounds maintenance at non-revenue supported parks.
5. **Stewardship - 2008** (Countywide): \$11,776,000 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.
6. **Park and Building Renovations - 2008** (Countywide): \$30,711,000 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.
7. **Park Development - 2008** (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.
8. **Community Parks/New Facilities - 2012** (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: development of Phase 1 of the park planned improvements per the master plan at Monticello Park, building the internal trail network and shelter at the John C. and Margaret K. White Gardens, providing Signage and Branding to develop a branding approach to identify Park Authority facilities, and development to continue the phased development of the Park at Laurel Hill.
9. **Existing Facility Renovations - 2012** (Countywide): \$26,752,000 to improve existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Projects include renovation and upgrading infrastructure and other amenities at Lake Accotink, countywide playground equipment upgrades, and countywide trails.
10. **Facility Expansions – 2012** (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 an additional practice putting area.
11. **Land Acquisition and Stewardship - 2012** (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.

12. **Land Acquisition and Park Development – 2016** (Countywide): 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, including opportunities in the Lorton area 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.

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

| | Project Title/ Project Number | Source of Funds | Budgeted or Expended Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2017-FY2021 | Total FY2022-FY2026 | Total Project Estimate |
|----|--|-----------------|--------------------------------------|----------|----------|----------|----------|----------|---------------------|---------------------|------------------------|
| 1 | Americans with Disabilities Act (ADA) Compliance / PR-000083 | G, X | C | 2,370 | 800 | 300 | 300 | 300 | 4,070 | 1,500 | 5,570 |
| 2 | Parks - General Maintenance / 2G51-005-000 | G | C | 425 | 844 | 869 | 895 | 922 | 3,955 | 5,141 | 9,096 |
| 3 | Parks - Facility/Equipment Maintenance /2G51-007-000 | G | C | 484 | 484 | 499 | 514 | 529 | 2,510 | 2,720 | 5,230 |
| 4 | Parks - Grounds Maintenance / 2G51-006-000 | G | C | 1,000 | 1,151 | 1,186 | 1,221 | 1,258 | 5,816 | 6,802 | 12,618 |
| | Subtotal General Fund Projects | | | 4,279 | 3,279 | 2,854 | 2,930 | 3,009 | 16,351 | 16,163 | 32,514 |
| 5 | Stewardship (2008 Bond) / PR-000012 | B | 9,731 | 950 | 750 | 345 | | | 2,045 | | 11,776 |
| 6 | Park and Building Renovations (2008 Bond) / PR-000005 | B | 23,125 | 2,886 | 2,750 | 1,950 | | | 7,586 | | 30,711 |
| 7 | Park Development (2008 Bond) / PR-000016 | B | 14,500 | 2,000 | 1,100 | 1,246 | | | 4,346 | | 18,846 |
| 8 | Community Parks/New Facilities (2012 Bond) / PR-000009 | B | 200 | 750 | 2,985 | 3,350 | | | 7,085 | | 7,285 |
| 9 | Existing Facility Renovations (2012 Bond) / PR-000091 | B | 9,500 | 5,600 | 5,100 | 5,500 | 1,052 | | 17,252 | | 26,752 |
| 10 | Facility Expansions (2012 Bond) / PR-000092 | B | 18,770 | 450 | 277 | | | | 727 | | 19,497 |
| 11 | Land Acquisition and Stewardship (2012 Bond) / PR-000093 | B | 4,600 | 3,025 | 3,125 | 2,165 | | | 8,315 | | 12,915 |
| 12 | Land Acquisition and Park Development (2016 Bond) | B | 0 | | 3,370 | 6,340 | 8,450 | 18,100 | 36,260 | 58,440 | 94,700 |
| | Subtotal Bond Projects | | 80,426 | 15,661 | 19,457 | 20,896 | 9,502 | 18,100 | 83,616 | 58,440 | 222,482 |
| | TOTAL | | \$80,426 | \$19,940 | \$22,736 | \$23,750 | \$12,432 | \$21,109 | \$99,967 | \$74,603 | \$254,996 |

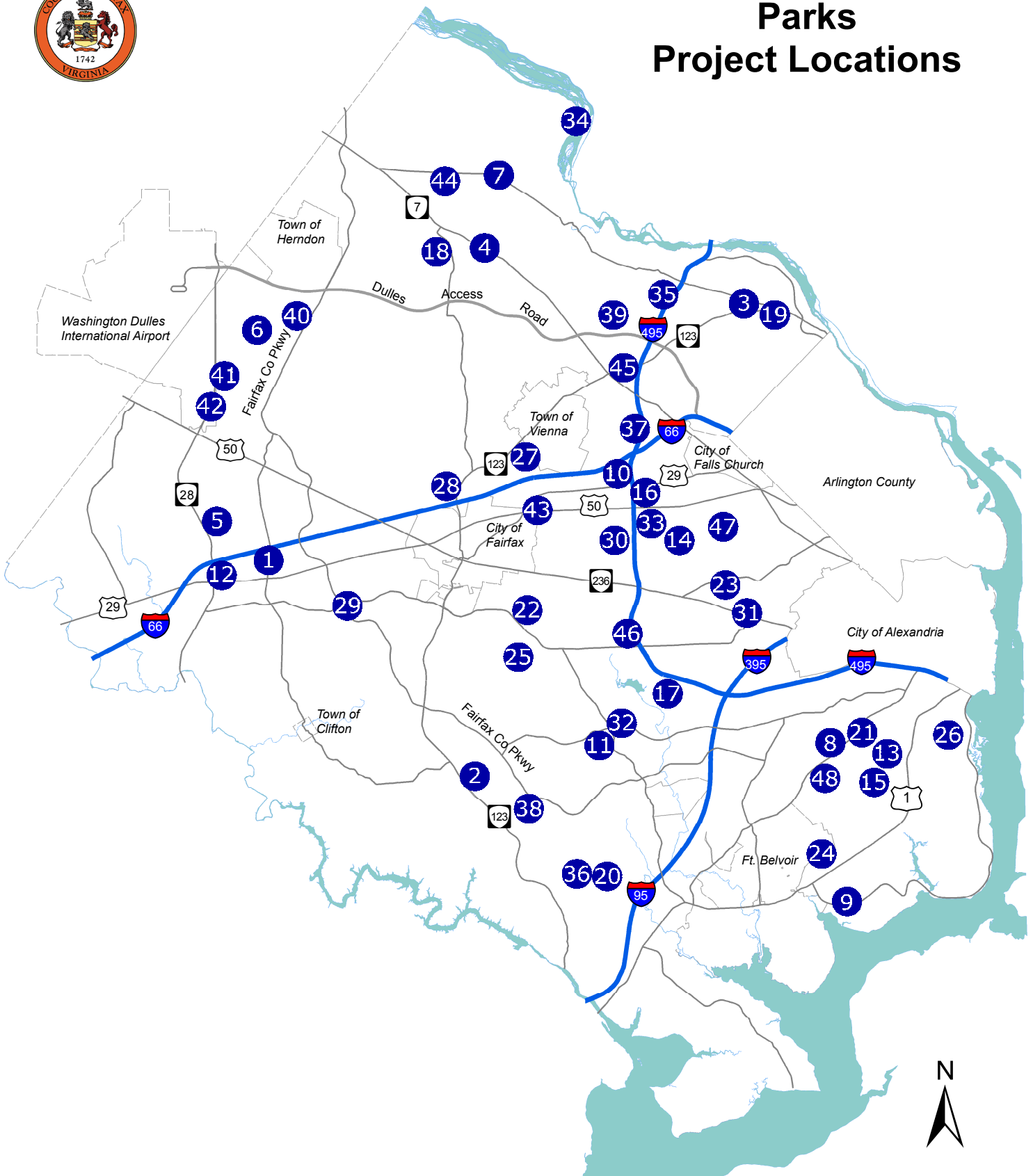
Notes: Numbers in **bold italics** represent funded amounts.
A "C" in the 'Budgeted or Expended' column denotes a continuing project.

| 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 |



Parks 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 | 28 | Oak Marr |
| 2 | Burke Lake and Golf Course | 29 | Patriot Park North |
| 3 | Clemyjontri | 30 | Pine Ridge Park |
| 4 | Colvin Run Mill | 31 | Pinecrest Golf Course |
| 5 | Ellanor C. Lawrence | 32 | Pohick Stream Valley |
| 6 | Frying Pan/Ellmore Farm | 33 | Providence RECenter |
| 7 | Great Falls Grange | 34 | Riverbend |
| 8 | Greendale Golf | 35 | Scotts Run Stream Valley |
| 9 | Grist Mill | 36 | South County Middle School |
| 10 | Hartland Green Park | 37 | South Railroad Street |
| 11 | Hidden Pond | 38 | South Run |
| 12 | Historic Centreville | 39 | Spring Hill |
| 13 | Historic Huntley, Phase II Tenant House | 40 | Stratton Woods |
| 14 | Holmes Run Stream Valley | 41 | Sully Highlands |
| 15 | Huntley Meadows | 42 | Sully Woodlands |
| 16 | Jefferson District | 43 | Towers |
| 17 | Lake Accotink | 44 | Turner Farm |
| 18 | Lake Fairfax | 45 | Tyson's Corner |
| 19 | Langley Fork | 46 | Wakefield |
| 20 | Laurel Hill | 47 | John C and Margaret White Gardens Park |
| 21 | Lee District | 48 | Wickford |
| 22 | Long Branch Stream Valley | | |
| 23 | Mason District | | |
| 24 | McNaughton Fields | | |
| 25 | Monticello | | |
| 26 | Mt. Vernon | | |
| 27 | Nottoway | | |

Northern Virginia Regional Park Authority (NOVA Parks)

PROGRAM DESCRIPTION

The Northern Virginia Regional Park Authority (NOVA Parks) 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. NOVA Parks enhances the communities of Northern Virginia and enriches 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 just one example of many NOVA Parks facilities that have region-wide characteristics.

NOVA Parks now owns, leases, and holds easements on 12,219 acres of land, of which 8,545 acres are in Fairfax County. The Regional Park system serves a population of 1.9 million people. Parklands within the system include: Aldie Mill, Carlyle House, Mount Defiance, Mount Zion and Tinner Hill Historic Parks, Meadowlark Botanical Gardens, the W&OD Trail, Blue Ridge, Bull Run, Bull Run Marina, Fountainhead, Sandy Run, Springdale, 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, the Rust Sanctuary and Webb Sanctuary.

In its conservation role, NOVA Parks 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, NOVA Parks 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 2011, NOVA Parks has received \$23,527,939 in support from its regional membership jurisdictions, plus an additional \$7,956,807 in grants, donations and miscellaneous revenue, representing an actual program level of \$31,484,746. Accomplishments during recent years include: development of the park access roads, boat launch, parking and trails at White's Ford and Gilbert's Corner Regional Parks; acquisition of 150 acres for Springdale Regional Park and 147 acres to expand Brambleton Regional Park; acquisition of Mount Defiance Historic Park, Rust Sanctuary, Webb Sanctuary, Tinner Hill and additional land at Gilbert's Corner and Ball's Bluff; development of Tinner Hill Historic Site with a new shelter and parking area; completion of the connector trail linking the W&OD Trail with Meadowlark Botanical Gardens; construction of a new shelter facility at Temple Hall Farm Regional Park; upgrades to the campgrounds at Bull Run Regional Park; replacement of the boat ramp at Pohick Bay Regional Park and the addition of camping cabins; improvements to the Bull Run Festival of Lights; renovation and expansion of the mountain bike trails and building improvements at Fountainhead Regional Park; trail improvements on the Washington & Old Dominion Railroad Regional Park; construction of a new shelter at Hemlock Overlook Regional Park and on-going renovations and upgrades to existing roads, parking and restroom facilities.

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, Americans with Disabilities Act and energy improvements, expansion of existing facilities and new features to meet the needs of the region.

Funds from Fairfax County to support NOVA Parks' 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. NOVA Parks' Capital Fund revenues consist primarily of capital appropriations received from the six member jurisdictions. Fairfax County's contribution for FY 2017 is \$3.0 million. Funds for FY 2018 and beyond have not been formally allocated to specific projects and the following schedule lists only projects planned for FY 2017.

CURRENT PROJECT DESCRIPTIONS

1. **Aldie Mill Historic Park** (Loudoun County). \$25,000 for renovations to the Country Mill.
2. **Algonkian Regional Park** (Loudoun County). \$408,000 for conference center, entrance road and golf course improvements.
3. **Brambleton Regional Park** (Loudoun County.) \$558,000 for Beaverdam facilities design, permitting, and development.
4. **Bull Run Regional Park** (Fairfax County). \$240,000 for shelter and building renovations, and seasonal event facility improvements.
5. **Cameron Run Regional Park** (City of Alexandria). \$99,000 for pool renovations and theming.
6. **Headquarters** (Fairfax County). \$85,000 for automated systems and building renovations.
7. **Hemlock Overlook Regional Park** (Fairfax County). \$10,000 for shelter improvements.
8. **Meadowlark Botanical Gardens** (Fairfax County). \$285,000 for garden development, including a new children's garden, and seasonal event facility improvements.
9. **Mount Defiance Historic Park** (Loudoun County). \$100,000 for entrance road renovations and parking area improvements.
10. **Occoquan Regional Park** (Fairfax County). \$6,276,000 for design and development of multipurpose building with rental space, interpretive area and concessions; shelter, waterfront improvements and new park facilities and infrastructure.

11. **Pohick Bay Regional Park** (Fairfax County). \$329,000 for expansion of boat rental building, and campsite, golf course and pool improvements.
12. **Temple Hall Farm Regional Park** (Loudoun County). \$20,000 for seasonal event improvements.
13. **Upton Hill Regional Park** (Fairfax and Arlington Counties). \$150,000 for pool building improvements and renovations.
14. **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.
15. **ADA Improvements** (Region-wide). \$500,000 for accessibility improvements throughout the park system.
16. **Land Acquisition** (Region-wide). \$475,000 for land and easement purchases.
17. **Vehicles and Equipment** (Region-wide). \$825,000 for vehicles and capital equipment at all parks, central maintenance and headquarters.
18. **Project Support and Miscellaneous Improvements** (Region-wide). \$1,166,000 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.
19. **Roads and Parking** (Region-wide). \$151,000 for improving and renovating gravel and paved surfaces throughout the park system.

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

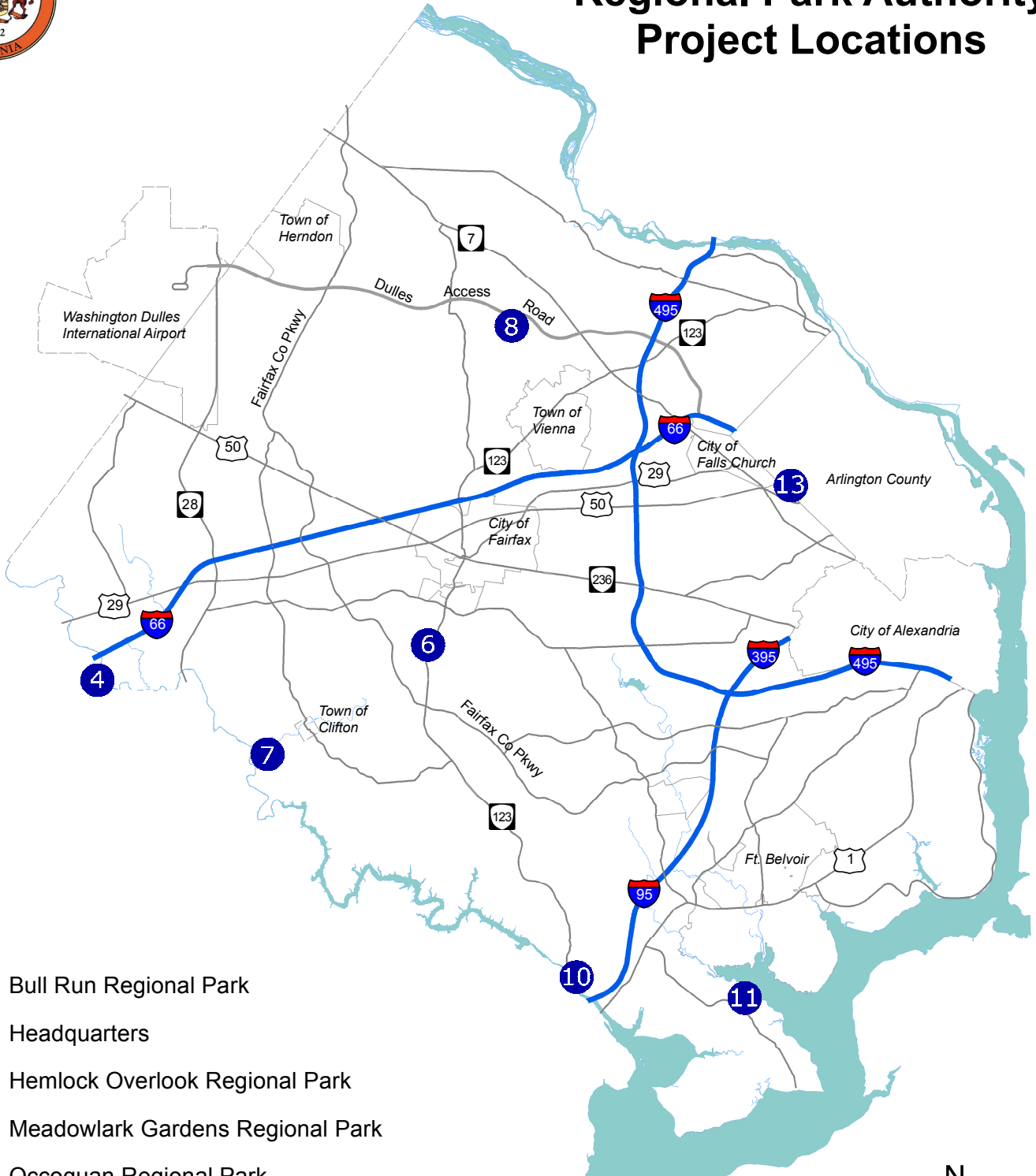
| | Project Title/ Project Number | Source of Funds | Budgeted or Expended Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2017-FY2021 | Total FY2022-FY2026 | Total Project Estimate |
|----|--|-----------------|--------------------------------------|-----------------|---------|---------|---------|---------|---------------------|---------------------|------------------------|
| 1 | Aldie Mill Historic Park (Loudoun County) | B | C | 25 | | | | | 25 | | 25 |
| 2 | Algonkian Regional Park (Loudoun County) | B | C | 408 | | | | | 408 | | 408 |
| 3 | Brambleton Regional Park (Loudoun County) | B | C | 558 | | | | | 558 | | 558 |
| 4 | Bull Run Regional Park (Fairfax County) | B | C | 240 | | | | | 240 | | 240 |
| 5 | Cameron Run Regional Park (City of Alexandria) | B | C | 99 | | | | | 99 | | 99 |
| 6 | Headquarters (Fairfax County) | B | C | 85 | | | | | 85 | | 85 |
| 7 | Hemlock Overlook Regional Park (Fairfax County) | B | C | 10 | | | | | 10 | | 10 |
| 8 | Meadowlark Botanical Gardens (Fairfax County) | B | C | 285 | | | | | 285 | | 285 |
| 9 | Mount Defiance Historic Park (Loudoun County) | B | C | 100 | | | | | 100 | | 100 |
| 10 | Occoquan Regional Park (Fairfax County) | B | C | 6,276 | | | | | 6,276 | | 6,276 |
| 11 | Pohick Bay Regional Park (Fairfax County) | B | C | 329 | | | | | 329 | | 329 |
| 12 | Temple Hall Farm Regional Park (Loudoun County) | B | C | 20 | | | | | 20 | | 20 |
| 13 | Upton Hill Regional Park (Fairfax and Arlington Counties) | B | C | 150 | | | | | 150 | | 150 |
| 14 | W&OD Railroad Regional Park (Fairfax, Arlington and Loudoun Counties, Falls Church and Fairfax Cities) | B | C | 500 | | | | | 500 | | 500 |
| 15 | ADA Improvements (Region-wide) | B | C | 500 | | | | | 500 | | 500 |
| 16 | Land Acquisition (Region-wide) | B | C | 475 | | | | | 475 | | 475 |
| 17 | Vehicles and Equipment (Region-wide) | B | C | 825 | | | | | 825 | | 825 |
| 18 | Project Support and Miscellaneous Improvements (Region-wide) | B | C | 1,166 | | | | | 1,166 | | 1,166 |
| 19 | Roads and Parking (Region-wide) | B | C | 151 | | | | | 151 | | 151 |
| | TOTAL PROJECT COST | | | \$12,202 | \$8,695 | \$5,801 | \$4,332 | \$6,121 | \$37,151 | \$33,230 | \$70,381 |
| | TOTAL FAIRFAX COUNTY CONTRIBUTION | | | \$3,000 | \$3,044 | \$3,178 | \$3,251 | \$3,348 | \$15,821 | \$18,307 | \$34,128 |

Notes: Funds beyond FY 2017 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.

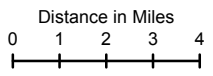
| Key: Source of Funds | |
|----------------------|--------------|
| B | Bonds |
| G | General Fund |
| S | State |
| F | Federal |
| X | Other |
| U | Undetermined |



Northern Virginia Regional Park Authority Project Locations



- 4 Bull Run Regional Park
- 6 Headquarters
- 7 Hemlock Overlook Regional Park
- 8 Meadowlark Gardens Regional Park
- 10 Occoquan Regional Park
- 11 Pohick Bay Regional Park
- 13 Upton Hill 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 The Residences at North Hill Park.
- ✓ 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 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 an 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 current Housing Blueprint has four goals:

- To end homelessness in 10 years;
- To provide affordable housing options to those with special needs;
- To meet the affordable housing needs of low-income working families; 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 completed construction of "Kate's Place", which included six units of permanent supportive housing for formerly homeless households (Springfield District), the ongoing renovation of the Lincolnia Senior Facility (Mason District), the construction of the Residences at North Hill Park (Mount Vernon District), and others.

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 November 2015, approximately 5,500 Workforce Dwelling Units (WDU) had been committed by private developers in rezoning actions approved by the Board of Supervisors. A total of 485 rental workforce units had been constructed as of November 2015.
- 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 2,757 units of affordable housing as of the end of FY 2015.
- 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 November 2015, a total of 2,656 units (1,278 rentals and 1,378 for-sale units) have been produced under the ADU program; the FCRHA has acquired 143 of the for-sale units, which are maintained as permanent affordable rental housing.

About the need for affordable housing in Fairfax County: Through the recent economic recovery, Fairfax County has remained one of the highest cost areas for housing in the nation. 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. 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 2016-2020, 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 31,630 units. For low- and moderate income owners, the gap is approximately 27,900 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 job growth and housing data prepared by the Center for Regional Analysis at George Mason University, it is estimated that there is a need for approximately 49,284 net new affordable units for households earning up to \$124,000 per year (slightly over 115 percent of the AMI) by 2032. 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 2008-2012 five-year estimates, there are an estimated 72,042 households in Fairfax County earning less than \$50,000 per year, or about 46 percent of the area median income for a family of four (\$109,200). Also according to Census data, there are an estimated 60,691 persons living below the poverty level in the county. In Fairfax County, the National Low Income Housing Coalition *Out of Reach 2015* report found that the annual salary needed to afford a two-bedroom apartment at the HUD Fair Market Rent (FMR) of \$1,458 was \$58,320 – 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.

Recent Program Accomplishments

Affordable Housing Construction: As of the end of FY 2015, 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, had been approved. However, 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 considered as an alternative approach. The unsolicited proposal was subsequently accepted for this FCRHA-owned site and competing proposals were submitted in FY 2013. The FCRHA, working with the PPEA Team, entered into a feasibility study period pursuant to a negotiated Interim Agreement. As a result of studies performed by the developer under the Interim Agreement, the developer revised their development plans which are currently the subject of review and negotiation with the PPEA Team.

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, known as "Kate's Place", was constructed in partnership with the Department of Public Works and Environmental Services and is complete.

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. The project has been awarded Low-Income Housing Tax Credits, and the FCRHA has passed the final bond resolution. Construction started in 2015 and is currently underway.

In September 2013, the FCRHA opened its newest affordable housing community, Mondloch Place, featuring 20 studio units of permanent supportive housing for formerly homeless singles. Mondloch Place was developed by the HCD with the assistance of the Department of Public Works and Environmental Services, and constructed in the footprint of the former Mondloch House homeless shelter.

Homeownership: The FCRHA facilitated home purchases for 15 low- and moderate-income Fairfax County first-time homebuyers in FY 2015.

Rehabilitation of FCRHA-Owned Housing: To ensure that FCRHA-owned properties are maintained to community standards, the following rehabilitation projects were completed or underway in FY 2015.

Fairfax County Rental Program:

- *Castellani Meadows (24 units): Window and fence replacement; Kitchen renovations*
- *Chatham Towne (10 units): Siding, trim, exterior doors, and window replacement; Regrading and sod of yards.*
- *Herndon Harbor House (120 units): Generator plans and specifications under review*
- *Little River Glen (120 units): Generator installation; Elevator plans and specifications prepared*
- *McLean Hills (25 units): Electrical panel and closet door replacement; Kitchen and bathroom renovations*
- *Olley Glen (90 units): ADA repairs throughout the units/property*
- *Springfield Green (14 units): Kitchen and bathroom renovations*

Capital Fund Program/Public Housing Rehabilitation and Modernization:

- *Pender Drive Office Building: Masonry Repairs*
- *Newington Station; 36 units: Siding, wood trim including fascia board, gutter and downspout replacement; Window and entrance door replacement; Fence replacement*
- *Robinson Square; 46 units: Fence replacement*
- *Rosedale; 96 units: Speed bump replacement*
- *The Atrium; 37 units: Parking lot repaving*
- *West Ford Community Center: Sprinkler pipe replacement*

In FY 2015, the FCRHA also continued to increase the availability of accessible units in its federal Public Housing portfolio. Twelve Physical Needs Assessment studies (PNAs) and/or Capital Needs Assessment studies (CNAs) were completed or underway for the following FCRHA properties.

- *Audubon (45 units): Lee District*
- *Barkley Square (3 units): Providence District*
- *Briarcliff II (20 units): Providence District*
- *Greenwood II (94 units): Lee District*
- *Mount Vernon Gardens (34 units): Lee District*
- *Newington Station (36 units): Springfield District*
- *Sheffield Village (8 units): Mt. Vernon District*
- *Stonegate Village (240 units): Hunter Mill District*
- *The Atrium (37 units): Mt. Vernon District*
- *The Park (24 units): Lee District*
- *Waters Edge (9 units): Springfield District*
- *Wedgewood (672 units): Mason District*

Multifamily Rental Housing and Tenant Subsidy Programs: In FY 2015, 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 \$24,190, 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 17,690 individuals were housed in these programs in FY 2015.

Affordable Housing Preservation: In FY 2015, the Fairfax County Department of Housing and Community Development (HCD) and the Fairfax County Redevelopment and Housing Authority (FCRHA) used HOME, CDBG and local funds to preserve a total of 56 units/beds via the financing of purchases by nonprofit affordable housing providers. All nonprofit units/beds preserved during FY 2015 have affordability periods of a minimum of 30 years. From April 2004 through June 2015, a total of 2,757 affordable housing units were preserved in Fairfax County. This is more than double the Board of Supervisors' original 2004 goal of preserving 1,000 units.

Highlights of the FCRHA's preservation and other affordable housing activities in FY 2015 include:

- Good Shepherd Housing and Family Services (scattered sites; 3 units) Mount Vernon District: The FCRHA provided financing in the amount of \$449,377 from CDBG (awarded under the Consolidated Community Funding Pool (CCFP)) and HOME (awarded under the CHDO set-aside) to Good Shepherd Housing for the purchase and rehabilitation of three units. These units are used as affordable rental housing for families earning at or below 50 percent of AMI.
- Marian Homes (5 beds) Braddock District: The FCRHA provided financing in the amount of \$510,000 from CDBG to Marian Homes for the purchase of a single-family home providing five group home beds for residents with disabilities. All residents are at or below 30 percent of AMI and one resident is transitioning from the Northern Virginia Training Center.
- Cornerstones Housing Corporation (The Apartments at North Point; 48 units) Hunter Mill District: The FCRHA provided financing in the amount of \$1,631,180 from CDBG (awarded under the CCFP) and HOME for the acquisition of a 48 unit apartment development, preserving the affordability of all 48 units, with 24 units for households earning at or below 50 percent of AMI and 24 units for households earning at or below 60 percent of AMI.

CURRENT PROJECT DESCRIPTIONS

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 HCD, 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 renovations are underway and will be completed in FY 2016. Further upgrades to the building may be performed in FY 2017 to address additional needs recently identified by building users.
2. **Lewinsville Expansion** (Dranesville District): \$17,725,000 estimated for the redevelopment of the Lewinsville senior housing and human services facility. The planned project includes the demolition of the current facility and construction of two buildings, which will provide: 1) 82 units 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. This project is being 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 General Fund 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. In January 2015, the Board approved a

Comprehensive Agreement with Wesley Hamel, which received approval for a Special Exception Amendment for the property. Wesley Hamel received award of Low-Income Housing Tax Credits for the residential portion of the development in June 2015. Site work is planning to commence in April 2016, with construction of the residential and day care/senior center building planned to start in December 2016.

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 Department of Purchasing and Supply Management in conjunction with other County agencies, the "PPEA Team", 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. Pursuant to County adopted unsolicited PPEA guidelines, the FCRHA issued a "Request for Competing Proposals". After review by the County "PPEA Team" of responding competing proposals, a final developer selection was made. The FCRHA, working with the PPEA Team, entered into a feasibility study period with the selected developer. As a result of studies performed by the developer, the FCRHA, through the PPEA Team, entered into negotiation with the developer.
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 (Fund 50800), and the federal HOME Investment Partnerships Program grant (Fund 50810). On an annual basis HCD updates the needs of the FCRHA properties. The needs are prioritized by: accessibility modifications/improvements; energy efficiency improvements; site improvements, and modernization. Properties that have been renovated to date or that are in the process of being renovated are listed in "Rehabilitation of FCRHA-Owned Housing/Fairfax County Rental Program" section above. In addition, projects that may be rehabilitated in FY 2016 are the projects that underwent Physical/Capital Needs Assessment studies.
5. **Redevelopment of Lake Anne (Crescent Apartments)** (Hunter Mill District): This project would help facilitate the redevelopment of the county-owned Crescent Apartments site and additional properties within the Lake Anne Village Center. The Crescent Apartments, a 181-unit apartment complex acquired by the County in FY 2006, is located adjacent to Lake Anne in Reston, near the new Metro Silver Line and the Reston Town Center. The property is managed by the FCRHA on behalf of the Board of Supervisors. Redevelopment of the Crescent Apartments is closely coordinated with Lake Anne revitalization efforts. 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 entered into a Comprehensive Agreement with a partner to replace the existing affordable housing units at the site, to add market rate residential units, to provide additional affordable and workforce housing units and to assist in Lake Anne revitalization efforts through property consolidation and large scale redevelopment. Due to financing issues, the development partner has indicated that the project is no longer feasible. Resources currently available to support predevelopment activities include the FCRHA Revolving Development Fund (Fund 81030) and the Penny for Affordable Housing Fund (Fund 30300). In preparing for the redevelopment of the property, capital maintenance activities were deferred. As the redevelopment project will not occur in the timeframe previously anticipated, a physical needs assessment will be performed on the property to determine what improvements are needed to ensure its continued sustainability in its current form.

6. **Murraygate Renovation** (Lee District): \$17,134,148 is the current estimated development cost to conduct extensive renovations on the 200-unit Murraygate Village apartment complex. Anticipated rehabilitation needs include mechanical replacement, site improvement, accessibility, modernization, and routine repairs and maintenance. The Financing Plan will address a portion of these needs, including new heating and cooling systems, electrical upgrades, renovated kitchen and baths, ten accessible units, and insulation of units. Resources available include \$7,535,706 in Housing Blueprint funds within the Penny for Affordable Housing Fund (Fund 30300); \$1,381,152 in Housing Trust Fund (Fund 40300); \$500,000 in the project replacement reserve; \$7,717,290 are anticipated to include Low-Income Housing Tax Credits, Private Loan, General Partner Loan and Deferred Developer Fees.
7. **Stonegate Renovation** (Hunter Mill District): \$27,100,000 is the estimated development cost to conduct extensive renovations on the 240- unit Stonegate Village apartment complex. The estimated cost was provided as a result of the Physical Needs Assessment study completed in FY2015 by SWSG. Anticipated rehabilitation needs include HVAC replacement, site improvement, building improvements, accessibility, modernization, laundry room addition and routine repairs and maintenance. A funding source has not yet been identified.
8. **Wedgewood Renovation** (Mason District): \$54,119,282 is the current estimated cost of extensive immediate and long-term renovations on the 672 unit Wedgewood apartments. Anticipated immediate renovations (Priority 1 & 2) include structural foundation repairs, waterproofing, civil engineering and grading, environmental remediation, concrete and asphalt work, roof replacement, gutter replacement, and other repair and maintenance needs. Future anticipated renovations (Priority 3) include modernization of units, installation of individual HVAC equipment and electrical upgrades. The renovations have been prioritized in three phases. A plan has been developed to address Priority 1 (\$14.6 million) and Priority 2 (\$2.6) between FY 2016 and FY 2019. FY 2016 anticipated resources include: \$700,000 in 2H38-150-000, Wedgewood Renovation; project reallocations of \$2,000,000 from HF-000055, Development of Housing at Rt. 50 & West Ox; and \$2,500,000 in 2H38-180-000, Housing Blueprint Project in Fund 30300, Penny for Affordable Housing Fund; \$1,100,000 from 2H38-068-000, Rehabilitation of FCRHA Properties, and \$200,000 from 2H38-067-000, Housing First: Hanley Transitional Housing, in Fund 40300, Housing Trust Fund; as well as \$2,800,000 from the Wedgewood Replacement Reserve and Operating accounts held at the property. Anticipated FY 2017 resources include \$600,000 from Wedgewood Replacement Reserve and Operating Accounts. Anticipated FY 2018 resources include \$400,000 from the Wedgewood Replacement Reserve Account, as well as \$4,300,000 from Wedgewood Property Cash Flow. Anticipated FY 2019 resources include \$400,000 from the Wedgewood Replacement Reserve Account and \$2,300,000 from the Wedgewood Property Cash Flow. Funding of \$36.9 million for Priority 3, long-term modernization, remains to be identified, but may include Low Income Housing Tax Credits and other resources.
9. **Housing at Route 50/West Ox Road** (Sully District): \$8,000,000 is the current estimated cost for the construction of 20 to 30 units of affordable housing on land owned by the Fairfax County Board of Supervisors. 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, including homeless veterans, 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. In addition, the Board, as a part of the *FY 2014 Carryover Review*, allocated \$2,000,000 to this project within the Penny for Affordable Housing Fund (Fund 30300). This amount is currently proposed to be allocated to the Wedgewood Renovation project due to the immediate funding requirements.

10. **Department of Justice/ADA Improvements** (Countywide): \$2,200,000 is the current estimated cost for the improvements/modifications needed on FCRHA properties in order to comply with the January 28, 2011 Americans with Disabilities Act settlement between the Board of Supervisors and the Department of Justice. The following projects were inspected and identified as having deficiencies: Beacon Hill Group Home; Braddock Glen; Leland House Group Home; Minerva Fisher Hall Group Home; Mondloch House Group Home; Patrick Street Group Home; 4500 University Drive (FCRHA Board Room/Property Maintenance and Improvement Division Office); Rolling Road Group Home; Sojourn House Group Home; 3700 Pender Drive (HCD Headquarters Office); and Wedgewood Apartments. Funds have not been identified for these necessary improvements.

11. **The Residences at the Government Center** (Braddock District). \$57,000,000 in private funding will be leveraged for an innovative, high quality, mixed income, 270-unit apartment complex on its Government Center campus. In 2008 Fairfax County, through the solicited PPEA process, selected Dallas based JPI to build and operate the Government Center project. The County, using no money of its own, leveraged a \$57,000,000 investment by JPI's assignee, Jefferson Apartment Group, through a long-term ground lease of the eight acre County-owned site. Jefferson Apartment Group broke ground earlier this year on the four story complex, which will provide affordable and workforce housing to County households. Situated in a wooded setting, the Residences will incorporate green building, low impact and sustainable design features. Amenities 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 residential complex will be close to transportation networks and the Fairfax Connector bus system. The Fairfax County Housing and Redevelopment Authority issued bonds for a portion of the project. The first apartments will be available for lease in October 2016 with project completion anticipated by December 2016.

**PROJECT COST SUMMARIES
HOUSING DEVELOPMENT
(\$000's)**

| | Project Title/ Project Number | Source of Funds | Budgeted or Expended Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2017-FY2021 | Total FY 2022-FY 2026 | Total Project Estimate |
|--------------|---|-----------------|--------------------------------------|-----------------|-----------------|-----------------|-----------------|--------------|---------------------|-----------------------|------------------------|
| 1 | Lincolnia Residences Renovation / 2H38-119-000 | X | 522 | | | | | | | | |
| | | B | 11,570 | 30 | | | | | 30 | | 12,122 |
| 2 | Lewinsville Expansion / 2H38-064-000 | HTF | 400 | | | | | | | | |
| | | B | 1,275 | 500 | 8,700 | 5,725 | 800 | | 15,725 | | 17,725 |
| | | G | 325 | | | | | | | | |
| 3 | The Residences at North Hill Park / 014249 | G | 1,300 | | | | | | | | |
| | | B | 144 | 200 | 150 | | | | | | |
| | | F | 304 | | | | 8,302 | | | | |
| | | U | | | | | | | | 8,652 | |
| 4 | Preservation/Rehabilitation of Existing FCRHA-Owned Properties / 2H38-068-000 | F | 2,943 | 1,000 | | | | | | | |
| | | U | | 200 | 200 | 200 | 200 | 200 | 2,000 | | 4,943 |
| 5 | Crescent Redevelopment / 2H38-075-000 | X | 100 | 100 | | | | | | | |
| | | R | 700 | | | | | | | 100 | 900 |
| 6 | Murraygate Village Apartments | HTF | 1,078 | 1,382 | 9,138 | 500 | | | 15,760 | | 17,134 |
| | | X | 296 | 4,740 | | | | | | | |
| 7 | Stonegate Village Apartments | U | 0 | 2,100 | 5,000 | 10,000 | 10,000 | | 27,100 | | 27,100 |
| | | | | | | | | | | | |
| 8 | Wedgewood Apartments | HTF | 1,279 | | | | | | | | |
| | | R | 1,984 | | | | | | | | |
| | | X | 3,500 | 600 | 4,738 | 2,700 | 2,418 | | 10,456 | 36,900 | 54,119 |
| | | U | | | | | | | | | |
| 9 | Housing at Route 50/West Ox | R | 300 | 1,000 | 1,200 | 5,000 | 500 | | 7,700 | | 8,000 |
| | | | | | | | | | | | |
| 10 | Department of Justice/ADA Improvements | G | 238 | 202 | 440 | 440 | 440 | 440 | 1,962 | | 2,200 |
| | | U | | | | | | | | | |
| 11 | Government Center Residences | X | 36,000 | 21,000 | | | | | 21,000 | | 57,000 |
| | | | | | | | | | | | |
| TOTAL | | | \$64,258 | \$33,054 | \$29,566 | \$32,867 | \$14,358 | \$640 | \$110,485 | \$36,900 | \$211,643 |

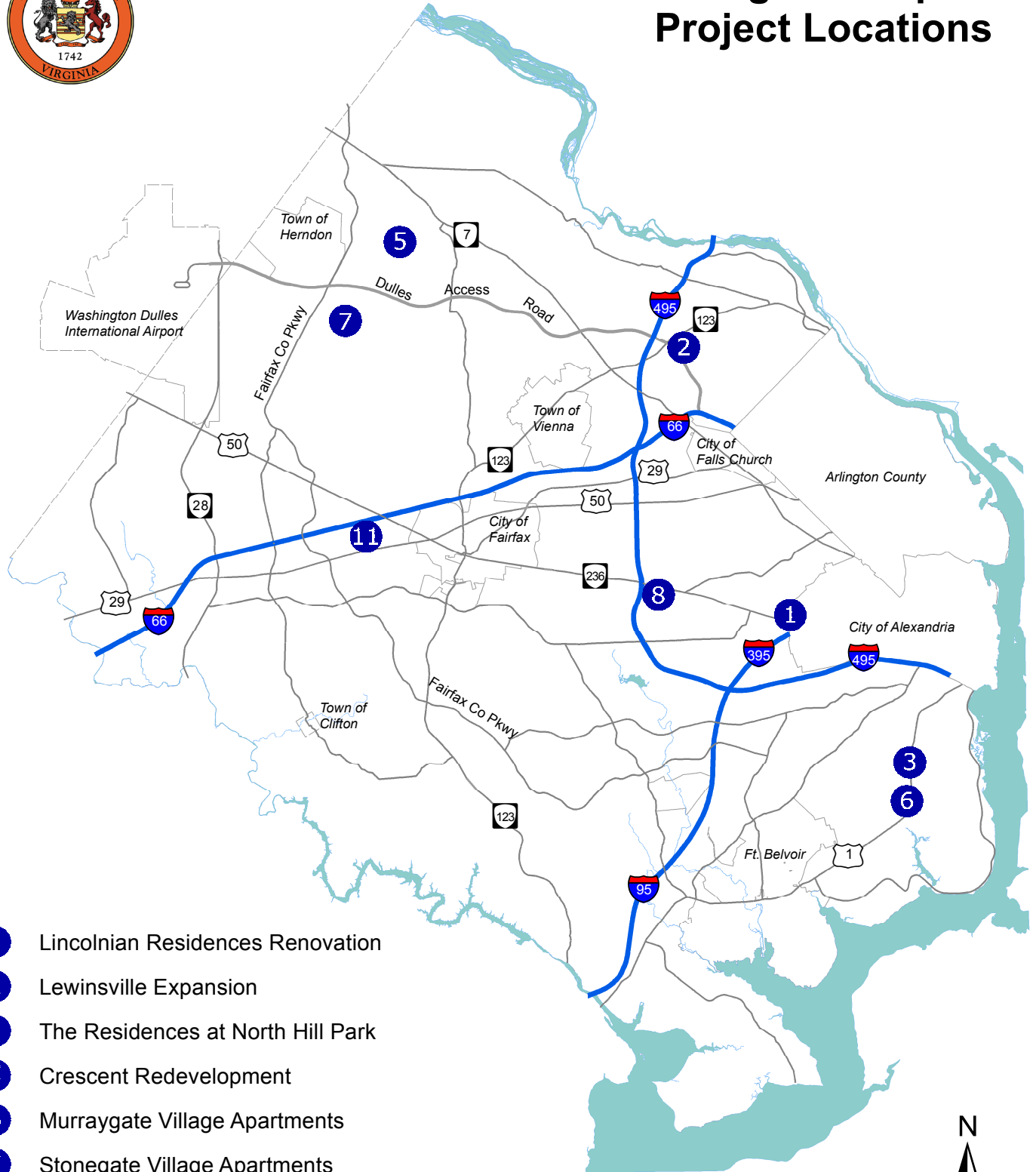
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

| 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 |

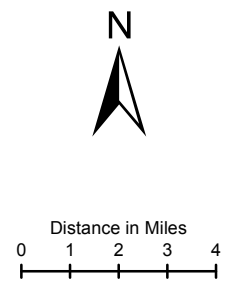


Housing Development Project Locations



- 1 Lincolnian Residences Renovation
- 2 Lewinsville Expansion
- 3 The Residences at North Hill Park
- 5 Crescent Redevelopment
- 6 Murraygate Village Apartments
- 7 Stonegate Village Apartments
- 8 Wedgewood Apartments
- 11 Government Center Residences

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 a major component 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, working and shopping opportunities; and, become attractive locations 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, followed by McLean, the Lake Anne Village Center (LAVC) and Merrifield in 1998, bringing the total number of revitalization areas to seven. Also in 1998, as part of the County's continuing revitalization efforts, the Board adopted zoning overlay Commercial Revitalization Districts (CRDs) for five of the seven areas, retaining the LAVC and Merrifield as Commercial Revitalization Areas.

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 the major activity centers of 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

A 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 were determined by the County and the local communities, and included improvements such as undergrounding utilities; roadway design and construction; and, streetscape improvements that consist of new paver 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 and to maintain existing improvements.

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 created the Mosaic District Community Development Authority (CDA), the county's first CDA that used Tax Increment Financing (TIF) to help fund the public infrastructure. Staff is also involved in public/private partnerships for projects at the Lake Anne Village Center/Crescent redevelopment in Reston, the North Hill project on Richmond Highway, 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 (CBC) in July 2010, OCR has focused on revitalization initiatives in coordination with the Annandale Central Business District Planning Committee (ACBDPC), and on helping local property owners, business owners, and developers explore possible development or redevelopment opportunities in the CBC. Staff and the community continue to utilize the Urban Design Guidelines for Annandale when reviewing zoning applications and proposed developments. Annandale has experienced some by-right redevelopment and property enhancements in the last year. The Markham Place rezoning was approved by the Board in December 2014, which will redevelop the existing bowling alley into a 12-story building comprised of 310 multifamily units and 6,000 SF of nonresidential space.
- ◆ **Bailey's Crossroads:** The OCR has been engaged in implementing components of the Comprehensive Plan, as amended in July 2010. A proposal is under consideration to redevelop property on Columbia Pike (developed with underutilized industrial and outdated office uses) with a new mid-rise residential use that would also result in a new public facility site. This public-private partnership would implement the recommendations of the Plan to add residential uses to the corridor while also addressing a public facility need. Another proposal is under consideration to redevelop a vacant and underutilized site located between Charles Street and Washington Street along Leesburg Pike to allow for a retail center and drive-thru pharmacy. Other project highlights include a proposal for façade upgrades at a storage facility on Seminary Road, the construction of a restaurant at the Crossroads Place Shopping Center, and the conversion of ground-floor office space at Skyline Center to non-office uses such as retail and eating establishments.
- ◆ **Seven Corners:** On July 28, 2015, the Board approved Plan Amendment 2013-I-B2 to update the county's vision for the Seven Corners Community Business Center (CBC) in the Comprehensive Plan. The Board also adopted 10 Follow-On Motions dealing with affordable housing, transportation and funding. These actions followed a multi-year planning process and public outreach effort that included more than 85 meetings, presentations, workshops, and other opportunities to gather input from stakeholders. The vision calls for a CBC with a mixed-use town center anchored by two mixed-use urban villages, connected by transportation facilities and linkages that serve motorists, pedestrians and bicyclists and that include a reconfiguration of the Seven Corners interchange.
- ◆ **Lake Anne Village Center (LAVC):** In December 2014, the Board approved a Plan Amendment to help facilitate the redevelopment of the county-owned Crescent Apartments site and additional properties within the LAVC CRA. After solicitation under the PPEA, the county selected a private sector development partner and in February 2015, the Board approved a rezoning application that is envisioned to achieve the Plan's land use objectives, along with a Comprehensive Agreement with the private sector partner which addressed the financial and transactional aspects of the project. The Crescent/Lake Anne Redevelopment Project's site plan is under review.

- ◆ **McLean:** In March 2014, the Board approved a plan amendment and a rezoning application to facilitate the transformation of properties located northeast of Elm Street and southwest of Fleetwood Road from a single-use, surface-parked office site to a pedestrian-oriented, mixed-use development with a residential component, complementary neighborhood-serving retail and public open space. The Fleetwood Residential Center site plan is currently under review. Several infrastructure improvement projects were completed in 2015 including: the Chain Bridge Road Corridor Enhancement Project, which redesigned the Chain Bridge Road/Old Dominion Drive intersection and constructed pedestrian and streetscape improvements; the Signal Replacement Project, which included installation of mast arms and signals at the intersection of Chain Bridge Road/Old Dominion Drive; and the McLean Utilities Project, which included the undergrounding of utility lines along Chain Bridge Road to Laughlin Avenue, and along Old Dominion Drive to Center Street.

- ◆ **Merrifield:** Redevelopment activity in Merrifield continues at a rapid pace. A number of high-quality, mixed-use projects are under construction or were recently completed within both the Town Center and the Transit Station area. A new phase of the Mosaic District in the Town Center has opened, including Modera, a mixed-use residential building with ground-floor retail. The final phase of the Mosaic District with apartments and retail has been submitted to the county for review. The Town Center is becoming an important gathering place for area residents and a destination location for others with daily activities, restaurants, a farmers market and weekend festivals. At the Dunn-Loring/Merrifield Metro Station, the final phase of Avenir Place, a mixed-use development, is under construction and will include a Harris Teeter Grocery Store, retail uses, and apartments. A Metro parking garage, kiss-n-ride lot, and transit transfer center have opened at the site. The final phase of the Halstead II development is under construction and will result in additional retail uses and apartments within walking distance to the Metro station. Within the Inova Fairfax campus at the southern end of the district, a new Merrifield Human Services building recently opened with transportation enhancements along adjacent roadways. The Merrifield Comprehensive Plan and urban design guidelines are currently undergoing a review and will be amended to reflect the changes that have taken place in area over the past 15 years.

- ◆ **Richmond Highway:** The Shelby, a 245 unit multi-family residential development on North Kings Highway, was completed in the fall of 2014. Combined Properties plans to demolish the 50-year old Penn Daw Shopping Center and replace it with a mixed-use development. A plan amendment was approved for a portion of the North Gateway CBC and is being followed by a Huntington Area Transportation Study to explore an option for additional Floor Area Ratio (FAR) for the area. Staff has been participating in numerous transportation and transit studies, including the North Kings Highway Intersection Improvement Study, and Embark, which is the collective approach for accomplishing the Board directives after VDRPT's Route 1 Multimodal Alternatives Analysis. (In 2015, the county completed a transit center feasibility study for the Richmond Highway corridor; selection of a site will be integrated into the Embark project.) The County has selected a developer for the Redevelopment and Housing Authority owned North Hill site; the developer has been conducting feasibility studies of the site, including community outreach.

- ◆ **Springfield:** The first phase of the Springfield Town Center opened in October 2014, and new stores continue to open monthly. In addition to a completely overhauled interior layout, renovations to the former mall site include a restaurant promenade, a new urban park, and streetscape enhancements. The Town Center is a catalyst in the Springfield area and redevelopment of nearby properties is anticipated. Design of the Springfield Multi-Use Community Transportation Hub in the CBC is on-going. A consultant-led study to develop detailed, complete street cross-sections and cost-estimates for the CRD and the Transit Station Area has been finalized and will be used to evaluate the possibility of implementing a Springfield Road Club as well as assist with an update of the design guidelines. The OCR continues to provide support to the Greater Springfield Chamber of Commerce, which is working to resolve bicycle, signage, and pedestrian safety issues in the CRD. Several projects have resulted from the Chamber's efforts. Intersection improvements were completed by VDOT at two intersections to correct vehicle movements that inhibited safe crossing for pedestrians. Two spot improvements, currently in design with FCDOT, will increase bicycle access and improve pedestrian safety. The replacement of degraded brick crosswalks with high-visibility painted crosswalks was completed by VDOT in late 2015. Lastly, the installation of new, modern and well lit bus shelters within the CRD is in process and expected to be completed in 2016.

CURRENT PROJECT DESCRIPTIONS

1. **Annandale Streetscape** (Mason District): \$7,304,596 for the design and construction of brick paver sidewalks, acorn style street lighting, curb and gutter, storm drainage items, street furniture and tree plantings in the Annandale CBC along the north side of Columbia Pike from Maple Place to Annandale Drive. The final phase of the 925 linear foot streetscape project was completed in the fall of 2014, except for benches and trash cans, which were installed in late 2015. The project was partially funded by Federal Transportation Enhancement Funds.
2. **McLean Streetscape Phase III** (Dranesville District): \$2,717,738 for streetscape improvements within the McLean CBC along Chain Bridge Road to Laughlin Avenue, and extending along Old Dominion Drive to Center Street, and along the Listrani peninsula between Old Dominion Drive and Elm Street. The project will provide for the installation of brick pavers, lights and landscaping along Chain Bridge Road from Redmond Street to Curran Street. In 2014, the project scope was expanded to include the design and installation of landscaping, pavers, a seat wall and an area for the future installation of public art at the Listrani Peninsula. Total project funding includes bond funds, enhancement grants, proffer funds, and McLean Revitalization Corporation (MRC) funds remaining after completion of the McLean Utilities project. The final plan for the project is under development, right-of-way acquisition in underway and construction is anticipated to begin in early 2017.
3. **Springfield Streetscape** (Lee District): \$3,169,236 for streetscape improvements in the Springfield District. The Lee District Supervisor's office, along with community members and OCR, has identified several streetscape and pedestrian safety enhancements for the final phase of the project. The Fairfax County Department of Transportation is preparing project scopes and cost estimates. One project is anticipated to be completed and another project should begin design in the spring of 2016.
4. **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, development of design guidelines, and to actively market the project to developers.
5. **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.
6. **Bailey's Crossroads Streetscape Enhancements** (Mason District): \$6,498,147 includes all previous bond funds, as well as additional funding for streetscape improvements in the Bailey's Crossroads area. Fairfax County was 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 was estimated to complete the project and was supported by pedestrian improvement funds from the 2007 Transportation Bond Referendum. A majority of the streetscape improvements for the Bailey's Crossroads area have been completed, including a new segment of sidewalk improvement along Seminary Road, which was completed in October 2015.
7. **Richmond Highway Streetscape and Wayfinding Signage** (Lee/Mount Vernon Districts): \$1,642,160 for streetscape improvements and signage in the Richmond Highway Corridor revitalization area. The Southeast Fairfax Development Corporation (SFDC) initiated the Wayfinding project in order to improve signage, orient motorists along the Richmond Highway Corridor and help bolster community identity. Construction of Phase I of this project was completed in the summer of 2013. Funds remain for a Phase II of this project. The SFDC and the community have finalized the Phase II gateway signage designs and locations. The sign specifications are under review by VDOT and permits will be sought from VDOT in FY 2016.
8. **Revitalization Initiatives** (Countywide): This is an on-going project which provides for the continuation of revitalization activities, including consultant services. 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.

9. **Maintenance – Commercial Revitalization Program** (Countywide): This is an on-going project which provides for maintenance of commercial revitalization areas. Staff is currently working to develop a more sustainable maintenance and reinvestment approach that will include building an inventory and an action plan, reviewing urban streetscape standards, researching best management practices, developing a more rigorous review and implementation process for new projects, and trying to prevent these types of aesthetic improvements from falling into a state of disrepair. 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.” The maintenance in the commercial revitalization areas currently includes trash removal and quality control inspections once a week; grass mowing and weed control once every two weeks; edging, bus shelter glass cleaning, and night light inspection once a month; fertilization and shearing once every three months; pest control, leaf removal, and shrub pruning once every four months; mulching and seasonal flower rotation once every six months; and irrigation maintenance as necessary.
10. **Maintenance – Revitalization Tysons** (Providence/Hunter Mill): This is an on-going project to support routine and non-routine maintenance services to the Tyson’s, Route 7, and Silver Line project. More specifically, this project will provide funding for recurring landscaping maintenance associated with the Silver Line area along the Route 7 corridor, from Route 123 to the Dulles Toll Road. Routine 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 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2017-FY2021 | Total FY2022-FY2026 | Total Project Estimate |
|--------------|---|-----------------|--------------------------------------|---------|---------|---------|---------|---------|---------------------|---------------------|------------------------|
| 1 | Annandale Streetscape / CR-00002 | B, F | 7,305 | | | | | | 0 | | 7,305 |
| 2 | McLean Streetscape / CR-000004 | B | 2,718 | | | | | | 0 | | 2,718 |
| 3 | Springfield Streetscape / CR-000001 | B | 3,169 | | | | | | 0 | | 3,169 |
| 4 | Kings Crossing Town Center / 2G02-018-000 | G | 575 | | | | | | 0 | | 575 |
| 5 | Annandale Cultural Center Feasibility Study / 2G02-016-000 | F | 90 | | | | | | 0 | 20,000 | 20,090 |
| 6 | Bailey's Crossroads Streetscape Enhancements / CR-000003 | F, B | 6,498 | | | | | | 0 | | 6,498 |
| 7 | Richmond Highway Streetscape and Wayfinding Signage / CR-000005 | B | 1,642 | | | | | | 0 | | 1,642 |
| 8 | Revitalization Initiatives / 2G02-002-000 | G | C | | 190 | 190 | 190 | 190 | 760 | 950 | 1,710 |
| 9 | Maintenance - Commercial Revitalization Program / 2G25-014-000 | G | C | 750 | 750 | 750 | 750 | 750 | 3,750 | 3,750 | 7,500 |
| 10 | Maintenance - Revitalization Tysons / 2G25-088-000 | G | C | 460 | 460 | 460 | 460 | 460 | 2,300 | 2,300 | 4,600 |
| TOTAL | | | \$21,997 | \$1,210 | \$1,400 | \$1,400 | \$1,400 | \$1,400 | \$6,810 | \$27,000 | \$55,807 |

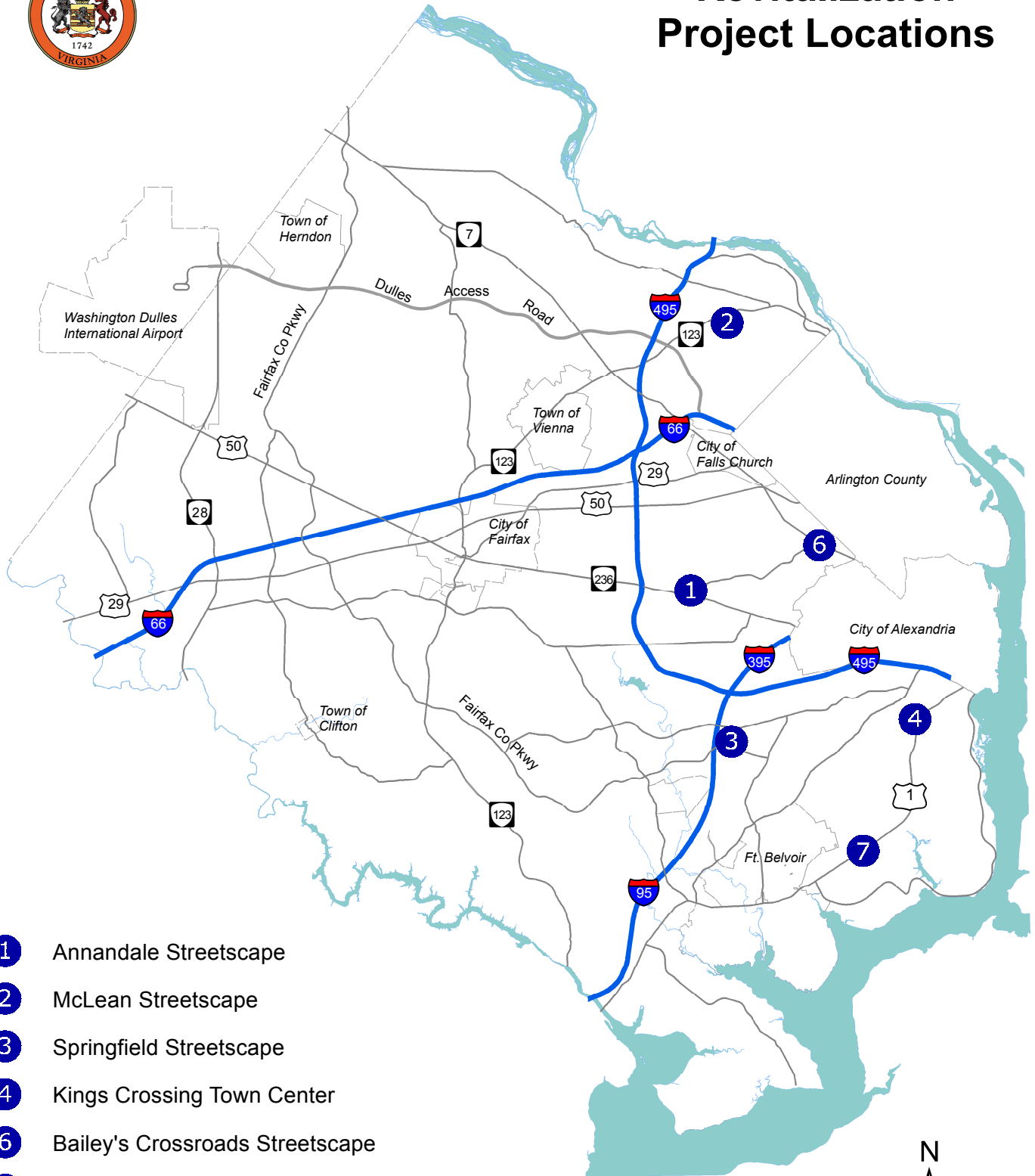
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

| 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 |

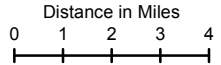


Revitalization Project Locations



- 1 Annandale Streetscape
- 2 McLean Streetscape
- 3 Springfield Streetscape
- 4 Kings Crossing Town Center
- 6 Bailey's Crossroads Streetscape
- 7 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 other neighborhood improvements.

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

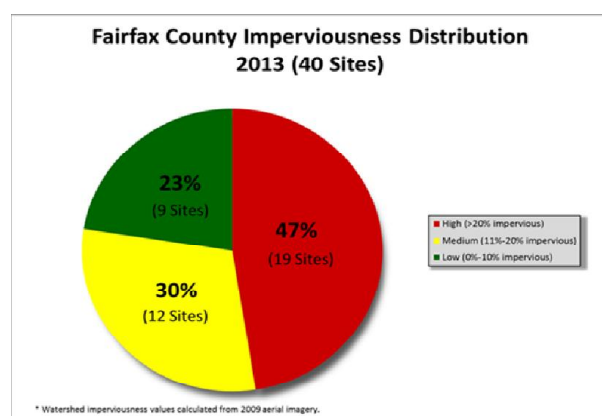
Stormwater Management Program

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.

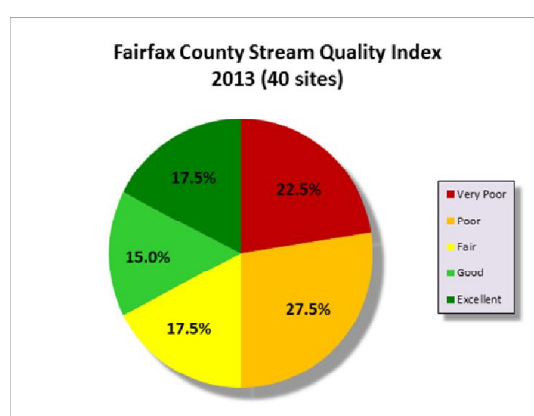
Watershed Planning and Implementation

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, 47 percent of the County land area has imperviousness at or above 20 percent (high). In addition, 23 percent of the County land area is between 10-20 percent imperviousness (medium). As depicted on the graph B below, and based on the 2013 stream monitoring, about 32.5 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.



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 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 Code of Virginia Ann. Sections 15.2-2400. In FY 2017, the stormwater service rate will increase from \$0.0250 to \$0.0275 per \$100 of assessed real estate value. In FY 2015, staff 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 \$225 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. 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 owns and maintains over 1,800 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 20 state-regulated dams in the County and by developing Emergency Action Plans required by the state. The Emergency Action Plans are updated annually and a new plan will be prepared for each dam every six years. In addition, these plans 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 over 60,000 structures and 1,400 miles of pipes and paved channels, and it is valued at more than \$1 billion. The FY 2017 rate of \$0.0275 per \$100 of assessed real estate value is consistent with the 5-year plan.

The FY 2017 levy of \$0.0275 will generate \$64,075,000, supporting \$20,438,388 for staff and operational costs; \$42,511,612 for capital project implementation including, infrastructure reinvestment, regulatory requirements, dam safety, and contributory funding requirements; and \$1,125,000 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.

DPWES has also identified the need for a field operations facility 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. It is anticipated that EDA bonds will finance this facility and the Stormwater fund will provide for the annual debt service requirements associated with this \$53 million facility.

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.

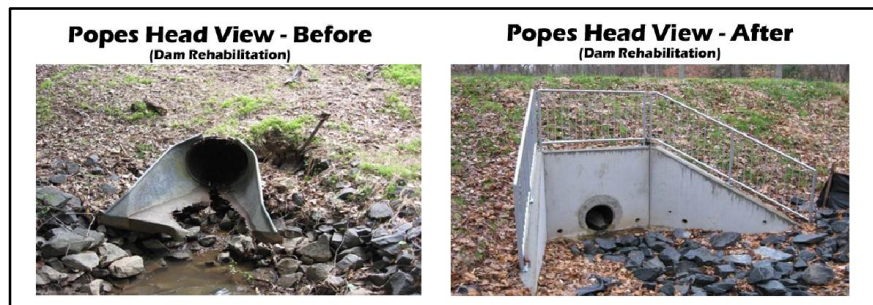
Other Neighborhood Improvements

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 support the required 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 permit requires the County to better document the stormwater management facility inventory, enhance public outreach 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. Staff is currently evaluating County programs to identify potential implementation targets and developing the procedures to implement these additional permit requirements. The permit also requires the county to implement stormwater retrofit projects that will reduce the nutrients and sediment delivered to the Chesapeake Bay in compliance with the Chesapeake Bay TMDL implementation plan adopted by the State. Funding in the amount of \$6.5 million is included for the Stormwater Regulatory Program in FY 2017.
- 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 \$1.0 million is included for the Emergency and Flood Response Projects in FY 2017.
- 3. Dam Safety and Facility Rehabilitation (Countywide):** This is a continuing project to provide for dam safety and rehabilitation. There are currently more than 6,000 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 for maintaining County owned facilities. This inventory increases yearly 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 and dams that control and treat the water flowing through County owned facilities. This initiative also includes the removal of sediment that occurs 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. Funding in the amount of \$7.0 million is included for Dam Safety and Facility Rehabilitation in FY 2017.



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 1,400 miles of underground stormwater pipes and paved channels with an 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 1,400 miles of existing conveyance systems and 60,000 stormwater structures. 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 \$6.5 million is included for Conveyance System Rehabilitation in FY 2017.

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 process 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 implement measures to 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 pollutant reduction 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 \$20.1 million is included for Stream and Water Quality Improvements in FY 2017.

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 2017 funding of \$485,064 is included for the County contribution to the NVSWCD and \$120,236 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 entitles the Towns of Herndon and Vienna to all revenues collected within their boundaries by Fairfax County's stormwater service district. An agreement was developed for a coordinated program whereby the Towns will remain part of the County's service district and the County will return 25 percent of the revenue collected from properties within each town. This allows for services that towns provide independently such as maintenance and operation of stormwater pipes, manholes, and catch basins. The remaining 75 percent will remain with the County and the County will 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 \$800,000 is included for the Stormwater Allocations to Towns project in FY 2017.
8. **Flood Prevention (Huntington Area)** (Mt Vernon District): \$30,225,000 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. The design of the levee is currently in progress and construction is scheduled to start early 2017. This project was approved as part of the fall 2012 Stormwater Bond Referendum.

9. **Public Works Complex (Stormwater Facility)** (TBD): \$53,000,000 for a Public Works complex to consolidate functions and operations and maximize efficiencies. 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. 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 which do not allow expansion of the buildings or any exterior improvements to the property. The concept design of this new facility and the programming scope will be completed as part of the land acquisition phase and zoning approvals. The full design remains contingent upon final project scope and cost approval by the Board of Supervisors. It is anticipated that the facility will be financed by EDA bonds with the Stormwater Services Fund supporting the debt service.
10. **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. FY 2017 funding is supported by \$200,000 in General Fund monies and \$100,000 in anticipated developer default revenue.
11. **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. Funding of \$50,000 is included to support the interest payment requirements in FY 2017.
12. **Minor Streetlight Upgrades** (Countywide): This program is for the upgrading of existing streetlights that do not meet current illumination standards for roadways, based on citizens' requests.
13. **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. An amount of \$75,000 is included in FY 2017 to support this program.
14. **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. In FY 2017, an amount of \$100,000 is included for the Emergency Directives Program.
15. **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 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2017-FY2021 | Total FY2022-FY2026 | Total Project Estimate | |
|--|---|-----------------|--------------------------------------|----------------|-----------------|-----------------|-----------------|-----------------|---------------------|---------------------|------------------------|------------------|
| STORMWATER MANAGEMENT | | | | | | | | | | | | |
| 1 | Stormwater Regulatory Program / 2G25-006-000 | S | C | 6,500 | 6,500 | 7,000 | 7,000 | 7,000 | 34,000 | 35,000 | 69,000 | |
| 2 | Emergency and Flood Response Program / 000032 | SD- | S | C | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 10,000 | |
| 3 | Dam Safety and Facility Rehabilitation / 000033 | SD- | S | C | 7,000 | 7,500 | 8,000 | 8,500 | 8,500 | 39,500 | 82,000 | |
| 4 | Conveyance System Rehabilitation / SD-000034 | S | C | 6,500 | 7,000 | 7,500 | 8,000 | 8,000 | 37,000 | 40,000 | 77,000 | |
| 5 | Stream and Water Quality Improvements / 000031 | SD- | S | C | 20,106 | 22,000 | 24,500 | 27,500 | 27,500 | 121,606 | 259,106 | |
| 6 | Stormwater Contributors / 2G25-007-000, 008-000 | 2G25- | S | C | 605 | 605 | 605 | 605 | 605 | 3,025 | 6,030 | |
| 7 | Stormwater Allocation to Towns / 2G25-027-000 | S | C | 800 | 800 | 800 | 800 | 800 | 4,000 | 4,000 | 8,000 | |
| 8 | Flood Prevention (Huntington Area) / SD-000037 | B | 5,080 | 5,900 | 11,300 | 7,945 | | | | 25,145 | 30,225 | |
| 9 | Public Works Complex (Stormwater Facility) / TBD | X | 0 | 1,200 | 6,400 | 9,600 | 20,300 | 13,700 | 51,200 | 1,800 | 53,000 | |
| Stormwater Projects Subtotal | | | 5,080 | 49,611 | 63,105 | 66,950 | 73,705 | 67,105 | 320,476 | 268,805 | 594,361 | |
| OTHER NEIGHBORHOOD IMPROVEMENTS | | | | | | | | | | | | |
| 10 | Developer Defaults / 2G25-020-000 | G, X | C | 300 | 300 | 300 | 300 | 300 | 1,500 | | 1,500 | |
| 11 | Payments of Interest on Conservation Bonds / 2G06-002-000 | G | C | 50 | | | | | 50 | | 50 | |
| 12 | Minor Streetlight Upgrades / 2G25-026-000 | G | C | | 20 | 20 | 20 | 20 | 80 | | 80 | |
| 13 | Survey Control Network Monumentation / 2G25-026-000 | G | C | 75 | 75 | 75 | 75 | 75 | 375 | | 375 | |
| 14 | Emergency Directives / 2G25-018-000 | G | C | 100 | 100 | 100 | 100 | 100 | 500 | | 500 | |
| 15 | Developer Streetlight Program / 2G25-024-000 | X | C | | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 | | 4,000 | |
| Other Neighborhood Improvements Subtotal | | | | 525 | 1,495 | 1,495 | 1,495 | 1,495 | 6,505 | 0 | 6,505 | |
| TOTAL | | | | \$5,080 | \$50,136 | \$64,600 | \$68,445 | \$75,200 | \$68,600 | \$326,981 | \$268,805 | \$600,866 |

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 |

| | |
|----|--------------------------|
| 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, maintenance, and sports programs, as well as community center construction and renovations. These projects, which include various types of improvements, are designed to facilitate improvements and maintenance of existing neighborhoods and preserve neighborhood stability.

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 initiatives include Community Center renovation projects and development and renovations of senior 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. Funding in the amount of \$7,735,338 has been included for the athletic field maintenance and sports program in FY 2017.



In recent years, the County has been involved in implementation of synthetic turf fields. Synthetic turf fields allow for year-round use in most weather increasing playable hours, provide playing surfaces and conditions that are similar to grass fields, and eliminate the need for watering, mowing, and fertilizing. There are a total of 86 synthetic turf fields throughout the County, of which 23 are FCPS stadium fields and 63 are County park/FCPS non-stadium fields. There are over 130,000 youth and adult participants (duplicated number) annually on rectangular fields that benefit from turf fields. Increased funding is needed to begin to address the growing need for field replacement and to establish a replacement schedule over the next 10 years. If turf fields are not replaced when needed, they may need to be closed for safety reasons. The first turf field replacement efforts began in 2013 for the first two fields developed. Most manufacturers provide an eight-year warranty for a properly maintained synthetic turf field; however, it is a generally accepted practice to assume a life expectancy of the synthetic turf field of no more than 10 years. For planning purposes, the County adopted an annual budget estimate of a little more than half of the installation funding, which is a generally accepted practice for the industry. However, based on a projected ten-year replacement cycle and the current 63 County field inventory, replacement funding requires a regular financial commitment. The current projected replacement cost per field is approximately \$450,000. Current funding levels, which include anticipated partner field support contributions, will not support the replacement needs and additional funding is required to continue to plan for the gradual replacement of turf fields as they reach the end of their useful life. Staff has developed a 10-year replacement plan for the 63 County field inventory which requires revenue from a proposed increase to the Athletic Fee and additional General Fund support. An amount of \$2,250,000 is included for the turf field replacement program in FY 2017, including \$800,000 from the athletic services fee revenue and \$1,450,000 from 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 (for rectangular field players only) and an increase from \$15 to \$25 per team per tournament (for rectangular fields players only). Fairfax County's Athletic Fee is currently the lowest in the region. Even with the proposed FY 2017 increase, the fee would remain in line with other jurisdictions.

| Jurisdiction | Application Fee |
|---------------------|--------------------------------|
| Prince William | \$24.00 youth/\$38 adults |
| Loudoun | \$12.50 |
| Arlington | \$8.00 |
| City of Alexandria | \$12.00 |
| Fairfax County | \$5.50 Current/\$9.50 Proposed |

Recreation Facilities for Teens and Elderly

The Department of Neighborhood and Community Services (DNCS) currently operates fourteen senior centers, eight 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 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 14 senior centers sponsored by the DNCS. 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 following table provides the existing facilities currently serving seniors and Teens:

| <i>Senior Centers</i> | <i>Community Centers/Multicultural Center</i> |
|---------------------------------|---|
| 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 | Providence Community Center |
| Pimmit Hills Senior Center | |
| Sully Senior Center | |
| Little River Glen Senior Center | |
| Wakefield Senior Center | |
| Providence 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 DNCS. Funding of \$250,000 for this project has been included in FY 2017. This project is supported entirely 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. Funding of \$2,700,000 for this project has been included in FY 2017. This project is supported entirely 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. Funding of \$860,338 for this project has been included in FY 2017. This project is supported entirely 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. Funding of \$1,000,000 for this project has been included in FY 2017. 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 Park and school sites. Funding of \$200,000 for this project has been included in FY 2017. This project is supported entirely 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. Fields are chosen through a review process based on the need in the community, projected community use and the field location and amenities. This effort is coordinated between the Park Authority and the DNCS. It should be noted that as part of the *FY 2013 Carryover Review*, a Joint County School initiative was implemented to develop new synthetic turf fields throughout the County. This recommendation was based on the findings of the Synthetic Turf Field Task Force in its July 2013 report at which time it was estimated that \$12.0 million would be required to fund fifteen synthetic turf fields at the eight remaining high schools in the County that did not currently have turf fields. The total original County and School commitment of \$9.0 million was required to supplement the identified community funding and proffer funding, primarily in the Lee and Mt Vernon Districts. The County and Schools each contributed \$1.5 million at the FY 2013, FY 2014 and FY 2015 Carryover Reviews to reach the \$9.0 million commitment.
7. **Athletic Services Fee – Turf Field Replacement** (Countywide): This project provides for the establishment of a turf field replacement program. There are a total of 86 synthetic turf fields throughout the County, of which 23 are FCPS fields and 63 are County fields. Increased funding is needed to begin to address the growing need for field replacement and to establish a replacement schedule over the next 10 years. The current projected replacement cost per field is approximately \$450,000. Current funding levels will not support the replacement needs and additional funding is required to continue to plan for the gradual replacement of turf fields as they reach the end of their useful life. Staff has developed a 10-year replacement plan for the current inventory which requires revenue from the proposed increase to the Athletic Fee and additional General Fund support. An amount of \$2,250,000 is included for the turf field replacement program in FY 2017, including \$800,000 from the athletic services fee revenue and \$1,450,000 from 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 (for rectangular field players only) and an increase from \$15 to \$25 per team per tournament (for rectangular fields players only). Fairfax County's Athletic Fee is currently the lowest in the region. Even with the proposed FY 2017 increase, the fee would remain in line with other jurisdictions.
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. Funding of \$275,000 for this project has been included in FY 2017. This project is supported entirely 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. Funding of \$150,000 for this project is included in FY 2017, including \$75,000 based on revenue generated from the Athletic Services Fee, and \$75,000 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. Funding of \$50,000 for this project has been included in FY 2017.
11. **Salona Property Conservation Easement Acquisition** (Dranesville District): \$891,600 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.
12. **Lorton Community Center** (Mt. Vernon District): \$18,500,000 for construction of a community center, to include space for the Lorton Community Action Center and the Lorton Senior Center. The Lorton Senior Center is currently housed in leased space that is scheduled to expire in 2018. A feasibility study was completed in FY 2008 and locates the Lorton Community Action at 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. This project is scheduled as part of the 2016 Human Service/Community Development Bond Referendum.
13. **Sully Community Center** (Sully District): \$18,500,000 for construction of replacement Sully Senior Center/Community Center. The current Sully Senior Center is located in the VDOT right-of-way that is currently being designed for a new interchange. The senior center provides social, recreational, and health/wellness activities and programs for older adults. Additional senior programming space, adult and youth services are also needed in the community. This project is scheduled as part of the 2016 Human Service/Community Development Bond Referendum.
14. **McLean Community Center Renovation/Expansion** (Dranesville District): \$3,179,749 is included in FY 2017 of which \$2,659,749 is required to support various facets of the MCC renovation project; \$150,000 is included to support HVAC improvement in the MCC Alden Theatre; \$85,000 is required to replace carpet throughout the facility; \$35,000 to replace flooring in the Rehearsal Hall; and \$250,000 is required for the Alden Theatre rigging system. Total funding in the amount of \$8,000,000 from the Center's Capital Reserves was approved by the McLean Community Center Governing Board in early 2013 for the Mclean Community Center Renovation/Expansion project, which proposes the following: 1) new building additions of approximately 7,700 square feet; 2) renovations of approximately 33,000 square feet; 3) reconfigurations of approximately 3,400 square feet; and 4) site improvements including additional parking.
15. **Reston Community Center Improvements** (Hunter Mill District): \$471,300 for the replacement of the Center's Theatre Dressing Room, installation of LED light fixtures in the theatre, upgrading of the Theatre dimmer system, architectural and engineering services for the replacement of the Natatorium Environmental Control System, and replacement of the Hunters Woods Theatre's front roof sections, and the hydraulic lift.

**PROJECT COST SUMMARIES
COMMUNITY DEVELOPMENT
(\$000's)**

| | Project Title/ Project Number | Source of Funds | Budgeted or Expended Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2017-FY2021 | Total FY2022-FY2026 | Total Project Estimate |
|----|--|-----------------|--------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------------|---------------------|------------------------|
| 1 | Athletic Fields - FCPS Lighting / 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 | Athletic Fields - Park Maintenance at 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 | 9,000 | | | | | | 0 | | 9,000 |
| 7 | Athletic Services Fee - Turf Field Replacement Program / 2G51-004-000 | G, X | C | 2,250 | 2,250 | 2,250 | 2,250 | 2,250 | 11,250 | 11,250 | 22,500 |
| 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 |
| | ATHLETIC FIELD PROGRAM Subtotal | | 9,000 | 7,735 | 7,735 | 7,735 | 7,735 | 7,735 | 38,675 | 38,675 | 86,350 |
| 11 | Salona Property Conservation Easement Acquisition / 2G06-001-000 | G | 10,807 | 892 | 860 | 840 | 814 | 788 | 4,194 | 3,211 | 18,212 |
| 12 | Lorton Community Center / TBD | B | 0 | | 1,640 | 1,640 | 5,600 | 6,920 | 15,800 | 2,700 | 18,500 |
| 13 | Sully Community Center / TBD | B | 0 | | 1,640 | 1,640 | 5,600 | 6,920 | 15,800 | 2,700 | 18,500 |
| 14 | McLean Community Center Renovation/Expansion / CC-000006 | X | 1,549 | 3,180 | 1,391 | 1,561 | 839 | | 6,971 | | 8,520 |
| 15 | Reston Community Center Improvements / CC-000007 | X | C | 471 | | | | | 471 | | 471 |
| | TOTAL | | \$21,356 | \$12,278 | \$13,266 | \$13,416 | \$20,588 | \$22,363 | \$81,911 | \$47,286 | \$150,553 |

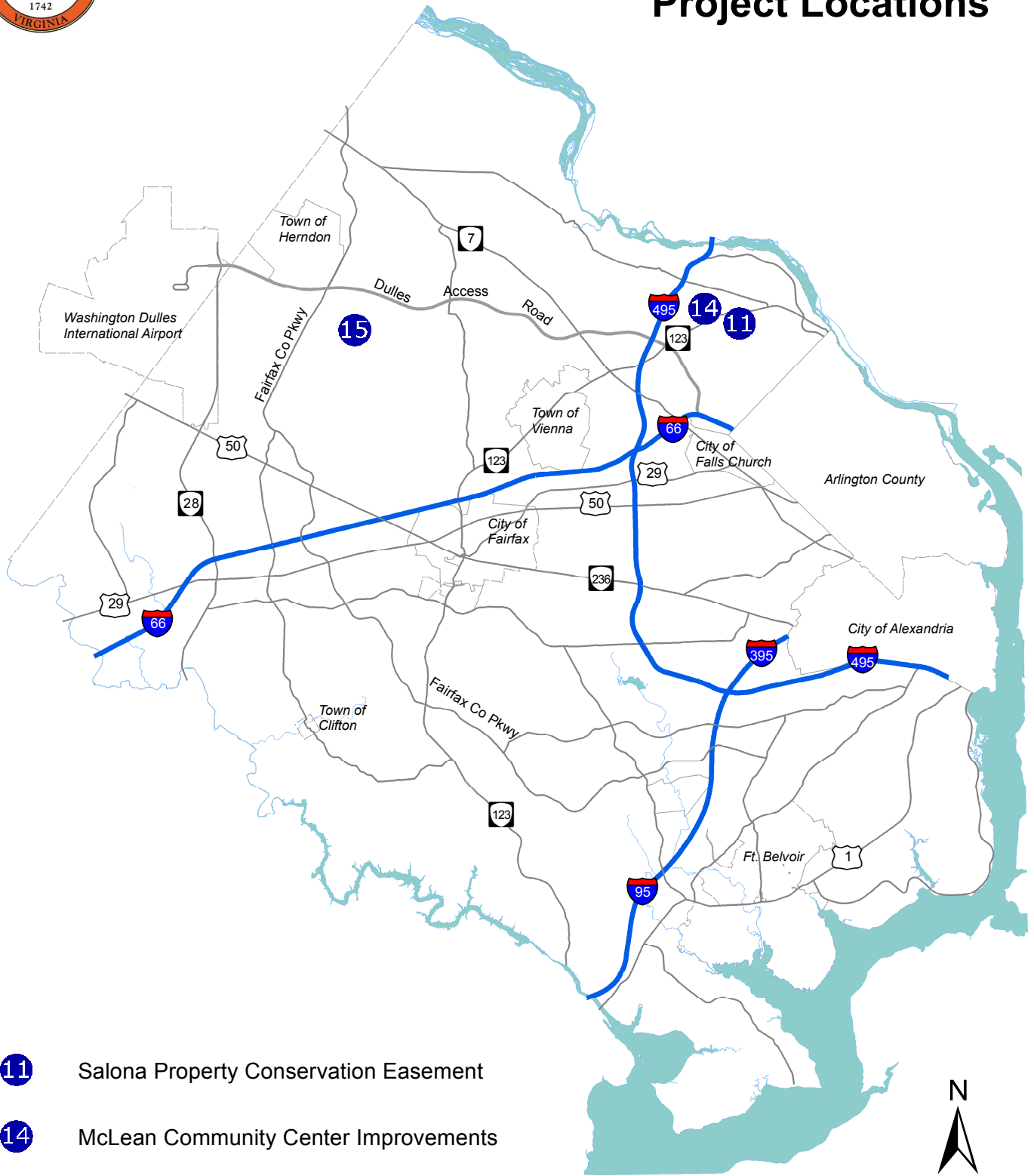
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

| | |
|----------------------------------|-----------------------------|
| 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



- 11** Salona Property Conservation Easement
- 14** McLean Community Center Improvements
- 15** Reston Community Center 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.

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 and 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; and continue to renovate older existing Fire Stations.
- ✓ Build a new 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 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

Police

On November 3, 2015, the voters approved a Public Safety Bond Referendum to fund the renovation of the Franconia Police Station, the Police Tactical Operations Facility at Pine Ridge and the replacement of the Emergency Vehicle Operations Center (EVOC) and K9 Center. These facilities are well beyond their useful life expectancy and are currently undersized to meet the current functions/operations of the Police Department. In addition the referendum supports a new or renovated Heliport and a new South County Police Station with a co-located full service Animal Shelter.

Future projects also include upgrades to the Mason District Police Station and the Criminal Justice Academy. Both of these facilities have exceeded their intended life cycle and require renovations/expansion to meet the current police program and operational needs. In addition, the Police Department Annex Building opened in July 1961 and is in need of renovation/expansion or replacement. This facility houses the Department'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.

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.

In addition, the Police Department has identified a need for a storage facility to store vehicles that are seized. These vehicles are currently being stored without cover causing them to be adversely affected by environmental conditions before the seized asset disposition can be determined.

Fire and Rescue

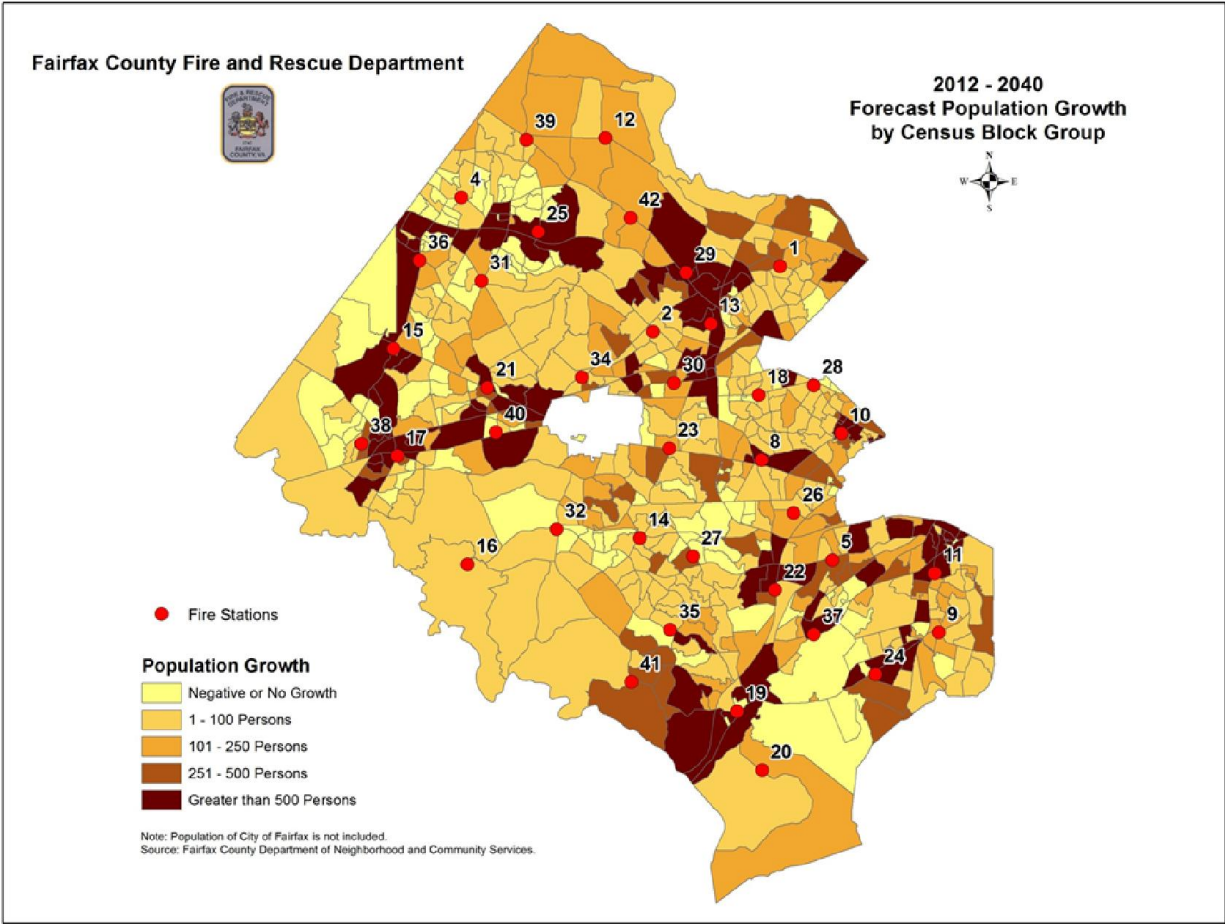
The Fire and Rescue Department's Fire Station Location Master Plan serves as the general plan for locating fire and rescue stations in the County. The Master Plan defines criteria such as population, incident activity, development types and densities, road networks, target hazards, and response times 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.

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 were 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 infill fire and rescue stations to meet the service needs of projected high-density 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/expanding or replacing 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 |

CURRENT PROJECT DESCRIPTIONS

1. **Public Safety Headquarters** (Braddock District): \$142,021,000 to relocate the headquarters of the Police Department and the Fire and Rescue Department, currently located in the 166,777 square foot Massey Building. Built in the 1960s, the Massey Building serves as the existing headquarters. This building has outlived its useful life after first serving as the main government center until the 1990s. Its electrical system is overloaded, and the building suffers from recurring power outages. The heating and cooling system is outdated and replacement parts often are not available. The building is sheathed in asbestos, making it difficult, if not impossible, to make repairs. The Massey Building experienced two failures in 2009 and one in 2013, due to HVAC chillers failures, that required staff in the building to vacate and relocate. The new facility will contain approximately 274,000 square feet of space, and include secure, adjacent structured parking, containing 850 spaces. Funding for this project was provided from 2006 public safety bonds in the amount of \$8,000,000, the General Fund in the amount of \$521,000 and EDA bonds in the amount of \$133,500,000.
2. **Herndon Fire Station** (Dranesville District): \$13,350,000 for a new fire station located at the existing Herndon Fire Station site. The new, larger station is needed to meet current operational requirements of the Fire and Rescue Department including apparatus bays that provide flexibility for future equipment, living and operations areas for larger station staff, and bunkroom and locker facilities for female personnel. The project also includes 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 and is currently under construction.
3. **Jefferson Fire Station** (Mason District): \$14,000,000 for full design and construction of a new two-story replacement fire station with 5 apparatus bays 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. The project will also include a temporary fire station off-site to maintain fire and rescue services during construction. This project was approved as part of the fall 2012 Public Safety Bond Referendum.
4. **Lorton Volunteer Fire Station** (Mount Vernon District): \$13,350,000 for design and construction of a new, two-story, 4-bay Lorton Volunteer Fire Station, demolition of the existing fire station, a temporary fire station during construction, and associated site improvements to the 3.3 acre site. 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.
5. **Merrifield Fire Station** (Providence District): \$8,000,000 to renovate/expand the existing station which was constructed in 1979. Renovations are needed to replace building systems and infrastructure that has outlived their life expectancy and to renovate/expand space vacated by the Providence District Supervisor's office, now located at the Providence Community Center. The existing station lacks sufficient living accommodations for female personnel, a workout facility to maintain physical fitness and space for operations support functions. Merrifield is one of the revitalization areas in the county targeted for high-density commercial and residential development which will impact future demand for both emergency and non-emergency services. This project was approved as part of the fall 2015 Public Safety Bond Referendum.
6. **Reston Fire Station** (Hunter Mill District): \$13,000,000 for a replacement facility will address outdated infrastructure and critical operational space deficiencies. The existing 2 ½ bay station lacks sufficient space for existing equipment, operational support functions, adequate female living space and a workout facility to maintain physical fitness. 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. A larger replacement fire station with multi-functional response capabilities will be constructed at the existing site to address the anticipated increased demand for emergency medical, fire suppression, and all hazards services. This project was approved as part of the fall 2015 Public Safety Bond Referendum.

7. **Penn Daw Fire Station** (Mount Vernon District): \$10,000,000 for a renovated/expanded or replacement fire station. The Penn Daw Fire Station was constructed in 1967 as a volunteer station and is one of the oldest and busiest in the County. The station's apparatus bays are outdated and undersized with very low ceilings and are unable to house a Tiller truck. Tiller trucks are strategically placed in densely populated areas of the County. This station lacks adequate living quarters for female personnel and requires replacement of building systems that have far exceeded their intended life cycles. The Penn Daw Fire Station's response area covers the northern section of the Richmond Highway Corridor. Population growth, changing demographics, and increased residential and commercial development will increase the demand for emergency and non-emergency services. This project was approved as part of the fall 2015 Public Safety Bond Referendum.
8. **Woodlawn Fire Station** (Mount Vernon District): \$10,000,000 for renovated/expanded or replacement of this 2 ½ bay station to a 4 bay station. The Woodlawn Fire Station was constructed in 1970 and has undersized apparatus bays, inadequate female living quarters, no space for operations management and very limited parking. Building systems and infrastructure are well beyond their intended life cycle, and there is currently inadequate office space and workout space. The Woodlawn Fire Station's response area covers the southern section of the Richmond Highway Corridor. Population growth, changing demographics, and increased residential and commercial development will increase demand for emergency and non-emergency services. This project was approved as part of the fall 2015 Public Safety Bond Referendum.
9. **Edsall Fire Station** (Mason District): \$10,000,000 for design and construction of a renovated/expanded or replacement 4-bay fire station. Edsall Fire Station was constructed in 1974 and requires upgrades to building systems and infrastructure that are well beyond the end of their life cycle. In addition, the station's 2 ½ apparatus bays are undersized, female living facilities are inadequate, and space is needed to conduct field operations, management and support functions. A replacement fire station provides flexibility and capacity to add emergency responders and units to improve response times to emergency incidents and to meet future demand for all services resulting from population growth and development in the surrounding areas. This project was approved as part of the fall 2015 Public Safety Bond Referendum.
10. **Mount Vernon Fire Station** (Mount Vernon District): \$11,000,000 for a renovated/expanded or replacement fire station with 4 larger apparatus bays. This station was constructed in 1969 and requires building systems and infrastructure upgrades based on equipment that is beyond the end of its life cycle. In addition, apparatus bays are undersized, female living facilities are inadequate and space is needed to conduct field operations, management and support functions. The Mount Vernon response area includes the Richmond Highway Corridor which is one of the revitalization areas in the county targeted for commercial and residential development. Population growth, changing demographics, and high-density commercial development will increase the demand for emergency medical, fire suppression and all hazards services. This project is scheduled as part of the fall 2018 Public Safety Bond Referendum.
11. **Fairview Fire Station** (Springfield District): \$11,000,000 for a renovated/expanded or replacement fire station with 4 apparatus bays. This station was constructed in 1981 and requires upgrades to building systems and infrastructure that are beyond the end of their life cycle. In addition, apparatus bays are undersized, female living facilities are inadequate and space is needed to conduct field operations, management and support functions. Future department plans include locating a Tanker at the Fairview Station because the station's response 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. This project is scheduled as part of the fall 2018 Public Safety Bond Referendum.

12. **Gunston Fire Station** (Mount Vernon District): \$11,000,000 for a renovated/expanded or replacement fire station with 4 apparatus bays. This station was constructed in 1976 and requires building systems and infrastructure upgrades based on equipment that is beyond the end of its life cycle. In addition, apparatus bays are undersized, female living facilities are inadequate and space is needed to conduct field operations, management and support functions. This project is scheduled as part of the fall 2018 Public Safety Bond Referendum.
13. **Seven Corners Fire Station** (Mason District): \$11,000,000 for a renovated/expanded or replacement fire station with 4 apparatus bays. This station was constructed in 1977 and requires building systems and infrastructure upgrades based on equipment that is beyond the end of its life cycle. In addition, apparatus bays are undersized, female living facilities are inadequate and space is needed to conduct field operations, management and support functions. The Seven Corners station's response area includes Baileys Crossroads which is projected to experience population growth and high-density commercial and residential development which will increase the demand for emergency medical, fire suppression, and all hazards services. This project is scheduled as part of the fall 2018 Public Safety Bond Referendum.
14. **Fox Mill Fire Station** (Hunter Mill District): \$11,000,000 for a renovated/expanded or replacement fire station with 4 apparatus bays. This station was constructed in 1979 and requires building systems and infrastructure upgrades based on equipment that is beyond the end of its life cycle. In addition, apparatus bays are undersized, female living facilities are inadequate, and space is needed to conduct field operations, management and support functions. The Fox Mill fire station's response areas include Reston, Herndon and the Route 28 corridor which is targeted for high density commercial and residential development in conjunction with the Silver Line Metrorail to Dulles Airport. Population growth, changing demographics, and high-density development will increase the demand for emergency and non-emergency services. This project is scheduled as part of the fall 2018 Public Safety Bond Referendum.
15. **South County Police Station and Animal Shelter** (TBD): \$30,000,000 for a new Police Station with Animal Services in the southern portion of the County. Currently the Franconia and West Springfield District Police Stations service the business and residential areas in central and southern areas of Fairfax County. This additional Police Station will allow the department to organize smaller patrol areas and decrease response times throughout the County. The station will also house a second Animal Shelter. Currently one Animal Shelter supports an estimated 5,500 companion animals and 2,000 wildlife animals each year. Animals in the south county area must be transported long distances to the current shelter. The South County Animal Shelter will offer services such as rabies clinics, pet adoptions, spray and neuter services, wildlife education and a volunteer program in a location convenient to this portion of the County. This project was approved as part of the fall 2015 Public Safety Bond Referendum.
16. **Police Heliport** (Springfield District): \$13,000,000 for a new or renovated Heliport. The current facility was constructed in 1984 and no longer meets the needs of the specialized staff and equipment assigned to the 24/7 facility. The flight officers, pilots, paramedics and maintenance crews perform more than 150 helicopter missions per month and more than 80 medical evacuations per year. The existing helicopter equipment, locker, storage and training spaces are insufficient to meet current operational needs. The facility was constructed to house two small helicopters; however, the current twin engine helicopters require larger hangars. This project was approved as part of the fall 2015 Public Safety Bond Referendum.
17. **Police Tactical Operations Facility at Pine Ridge** (Mason District): \$24,000,000 to renovate the existing old elementary school that was renovated in 1985. The Operations Support Bureau (OSB) houses the Traffic Division and Special Operations Division (SWAT, K9, bomb squad) at this location. Office space, training rooms and secure storage for specialty equipment is inadequate. A renovated and expanded facility will provide the necessary space to support 24/7 operations throughout the County. This project was approved as part of the fall 2015 Public Safety Bond Referendum.

18. **Emergency Vehicle Operations Center** (Sully District): \$10,000,000 to replace the existing Emergency Vehicle Operations Center (EVOC) and K9 Training facility. These two facilities are located on the same site and training space is housed in two double-wide trailers. Approximately 1,300 county police officers as well as new recruits are trained at the facility. The EVOC was built as a temporary structure in 1995 and suffers from inadequate building support systems, pipes that consistently freeze in the winter months, pest infestation and insufficient space for training and vehicle maintenance. The current K9 facility is a small shed with very limited capabilities or space. A new building will house both the EVOC and the K9 sections. This project was approved as part of the fall 2015 Public Safety Bond Referendum.
19. **Franconia Police Station** (Lee District): \$23,000,000 to renovate/expand or replace this facility which currently supports 130 officers and 30 non-sworn personnel serving approximately 51 square miles of the County. The facility was built in 1992 and houses the Lee District Supervisor's Office and the Franconia Museum. The building systems have reached the end of their useful life and the facility currently lacks adequate interviews rooms, property evidence rooms, locker rooms, an exercise room, office space and parking is limited to support the specialty units conducting operations within the District. The amount of staff and equipment operating out of the facility has far surpassed the size of the station. This project was approved as part of the fall 2015 Public Safety Bond Referendum.
20. **Police Evidence Storage Annex** (Providence District): \$18,000,000 to renovate/expand or replace the existing Evidence Storage Building which currently houses the Central Records Section, the Warrant Desk, the Victim Services Section and the main Property and Evidence Section. The second and third floors are not able to adequately support high density storage, so very little can be stored above the first level of the building. Expansion of the storage area for the Police Property and Evidence Section is critical. Many of the 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. This project is scheduled as part of the fall 2018 Public Safety Bond Referendum.
21. **Mason Police Station** (Mason District): \$9,000,000 to renovate and upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet current and future operational needs of the police and governmental center operations. The current facility, built in 1975, does not have adequate office, storage, workout, or interview spaces. This facility must operate 24/7 and the facility does not currently support operations. This project is scheduled as part of the fall 2018 Public Safety Bond Referendum.
22. **Criminal Justice Academy** (Sully District): \$18,000,000 to renovate and upgrade the Criminal Justice Academy which currently provides training for 2,300 annual recruits and incumbents from the Fairfax County Police and Sheriff, and the towns of Herndon and Vienna. The current facility has outgrown the capability to provide innovative training to recruits and incumbent officers and the academic and scenario based training rooms do not meet the needs for today's training. In addition, some of the building systems and infrastructure are beyond the end of their life cycle. This project is scheduled as part of the fall 2018 Public Safety Bond Referendum.

**PROJECT COST SUMMARIES
PUBLIC SAFETY
(\$000's)**

| | Project Title/ Project Number | Source of Funds | Budgeted or Expended Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2017-FY2021 | Total FY2022-FY2026 | Total Project Estimate |
|--------------|---|-----------------|--------------------------------------|----------|----------|----------|----------|----------|---------------------|---------------------|------------------------|
| 1 | Public Safety Headquarters / PS-000006 | G,B | 104,167 | 30,000 | 7,000 | 854 | | | 37,854 | | 142,021 |
| 2 | Herndon Fire Station / FS-000006 | B | 9,938 | 3,000 | 412 | | | | 3,412 | | 13,350 |
| 3 | Jefferson Fire Station / FS-000010 | B | 2,400 | 8,200 | 2,400 | 1,000 | | | 11,600 | | 14,000 |
| 4 | Lorton Fire Station / FS-000011 | B | 1,250 | 4,100 | 4,000 | 3,000 | 1,000 | | 12,100 | | 13,350 |
| 5 | Merrifield Fire Station / FS-000013 | B | 0 | 800 | 800 | 3,000 | 3,000 | 400 | 8,000 | | 8,000 |
| 6 | Reston Fire Station / FS-000014 | B | 0 | 1,160 | 1,160 | 5,180 | 5,050 | 450 | 13,000 | | 13,000 |
| 7 | Penn Daw Fire Station / FS-000015 | B | 0 | 880 | 880 | 3,970 | 3,880 | 390 | 10,000 | | 10,000 |
| 8 | Woodlawn Fire Station / FS-000016 | B | 0 | | 880 | 880 | 3,970 | 3,880 | 9,610 | 390 | 10,000 |
| 9 | Edsall Fire Station / FS-000017 | B | 0 | | 880 | 880 | 3,970 | 3,880 | 9,610 | 390 | 10,000 |
| 10 | Mt Vernon Fire Station / TBD | B | 0 | | | | 1,040 | 1,040 | 2,080 | 8,920 | 11,000 |
| 11 | Fairview Fire Station / TBD | B | 0 | | | | 1,040 | 1,040 | 2,080 | 8,920 | 11,000 |
| 12 | Gunston Fire Station / TBD | B | 0 | | | | 1,040 | 1,040 | 2,080 | 8,920 | 11,000 |
| 13 | Seven Corners Fire Station / TBD | B | 0 | | | | | 1,040 | 1,040 | 9,960 | 11,000 |
| 14 | Fox Mill Fire Station / TBD | B | 0 | | | | | 1,040 | 1,040 | 9,960 | 11,000 |
| 15 | South County Police Station and Animal Shelter / PS-000009 | B | 0 | 2,680 | 2,680 | 9,100 | 11,240 | 3,950 | 29,650 | 350 | 30,000 |
| 16 | Police Heliprot / PS-000010 | B | 0 | 1,160 | 1,160 | 5,180 | 5,050 | 450 | 13,000 | | 13,000 |
| 17 | Police Tactical Operations Facility at Pine Ridge / PS-000011 | B | 0 | | 2,320 | 2,320 | 6,040 | 9,760 | 20,440 | 3,560 | 24,000 |
| 18 | Emergency Vehicle Operations Center / PS - 000012 | B | 0 | | 880 | 880 | 3,970 | 3,880 | 9,610 | 390 | 10,000 |
| 19 | Franconia Police Station / PS-000013 | B | 0 | 2,040 | 2,040 | 6,990 | 8,640 | 3,030 | 22,740 | 260 | 23,000 |
| 20 | Police Evidence Storage Annex / TBD | B | 0 | | | | 1,600 | 1,600 | 3,200 | 14,800 | 18,000 |
| 21 | Mason Police Station / TBD | B | 0 | | | | 720 | 720 | 1,440 | 7,560 | 9,000 |
| 22 | Criminal Justice Academy / TBD | B | 0 | | | | 1,760 | 1,760 | 3,520 | 14,480 | 18,000 |
| TOTAL | | | \$117,755 | \$54,020 | \$27,492 | \$43,234 | \$63,010 | \$39,350 | \$227,106 | \$88,860 | \$433,721 |

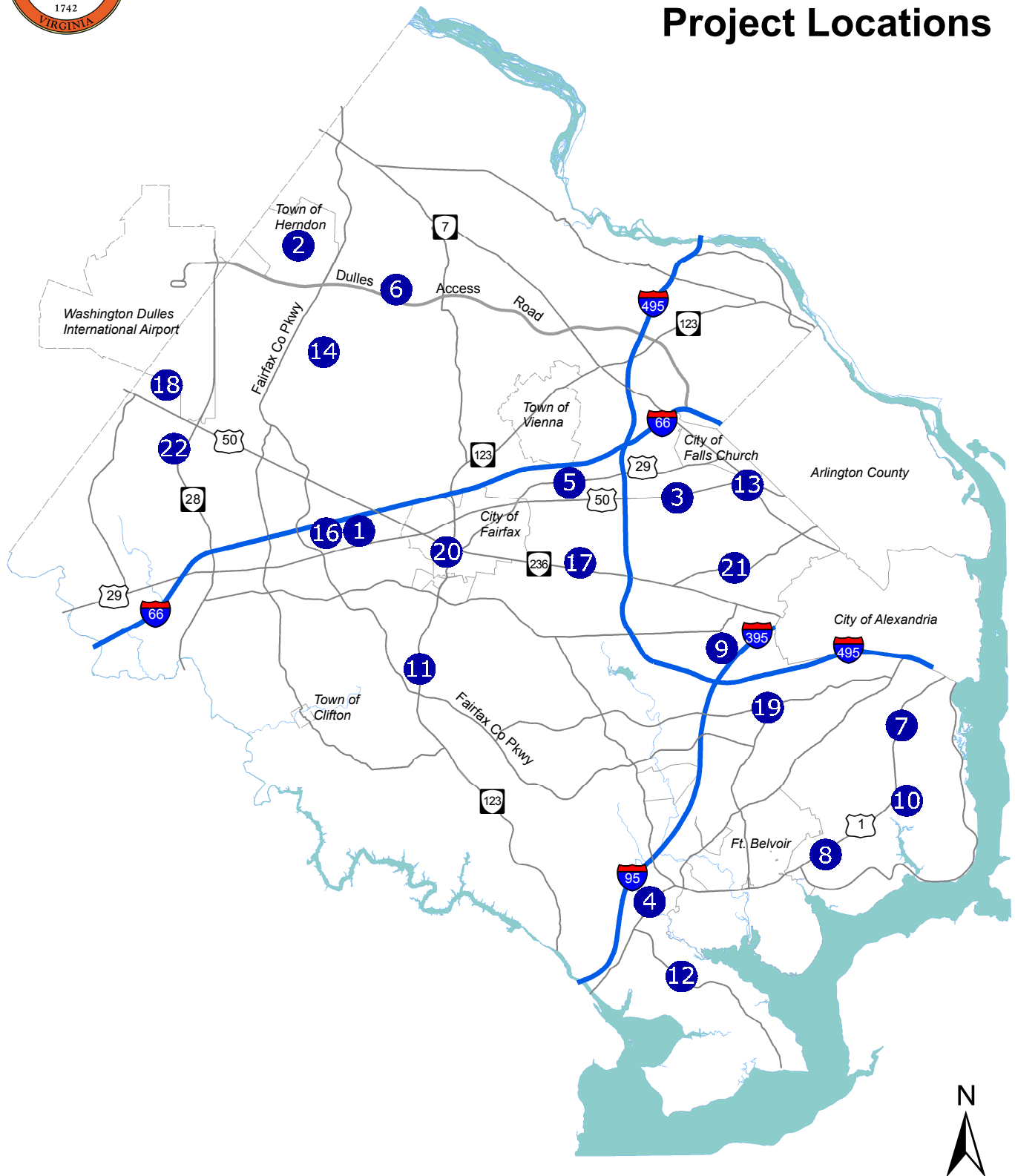
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

| 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



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.

Public Safety Project Locations

- 1 Public Safety Headquarters
- 2 Herndon Fire Station
- 3 Jefferson Fire Station
- 4 Lorton Volunteer Fire Station
- 5 Merrifield Fire Station
- 6 Reston Fire Station
- 7 Penn Daw Fire Station
- 8 Woodlawn Fire Station
- 9 Edsall Fire Station
- 10 Mount Vernon Fire Station
- 11 Fairview Fire Station
- 12 Gunston Fire Station
- 13 Seven Corners Fire Station
- 14 Fox Mill Fire Station
- 16 Police Heliport
- 17 Police Tactical Operations Facility
- 18 Emergency Vehicle Operations Center
- 19 Franconia Police Station
- 20 Police Evidence Storage Annex
- 21 Mason Police Station
- 22 Criminal Justice Academy

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 if required.
- ✓ 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.

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 Judicial Center 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.

A new Public Safety Headquarters (PSHQ) to replace the Massey Building is currently in construction and is scheduled to be complete in 2017. Once the PSHQ is complete, the Massey Building and Massey Annex will be demolished. A Courts Complex Master Plan was completed that evaluated the zoning, site restrictions, current buildings, and parking areas. In FY 2017 funding has been included for a Massey Complex Master Planning project to evaluate potential land use alternatives for the Massey Complex subsequent to the Massey Building being vacated and demolished. The master planning effort 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, and Police Administration

Building sites, and existing surface parking lots. The disposition of other County-owned real estate assets within the City of Fairfax may also be evaluated for opportunities, and the potential for public private partnerships redevelopment will be assessed.

The Adult Detention Center (ADC) with a rated capacity of 1,371 residents 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 is underway with future construction funding required. 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 breaches.

It is projected that by the year 2030, based on the current average inmate population growth rate, the inmate population could exceed the design capacity of the ADC by 15 percent, thus obligating the County to begin planning for alternate facilities.

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.

CURRENT PROJECT DESCRIPTIONS

- 1. Courtroom Renovations Bond Funded** (Providence District): \$16,000,000 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 in the amount of \$3,530,000 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. Seven courtrooms are currently in the construction phase and are scheduled to be completed in early 2017, at which time construction of the next four courtrooms will begin followed by the next phase of design and construction of the remaining 11 courtrooms. 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 are 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 term 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): Funding has been provided to complete an implementation study to address needed security improvements in the 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.

**PROJECT COST SUMMARIES
COURT FACILITIES
(\$000's)**

| Project Title/ Project Number | Source of Funds | Budgeted or Expended Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2017- FY2021 | Total FY2022- FY 2026 | Total Project Estimate |
|---|-----------------|--------------------------------------|--------------|--------------|--------------|--------------|---------|----------------------|-----------------------|------------------------|
| 1 Courtroom Renovations Bond Funded / CF-000003 | B | 4,724 | 3,285 | 3,435 | 2,550 | 2,006 | | 11,276 | | 16,000 |
| 2 Courthouse Data Center Critical Upgrades / CF-000004 | B | 4,000 | | | | | | 0 | | 4,000 |
| 3 Adult Detention Center Security Enhancements / 2G91-001-000 | U | 510 | | 5,000 | 5,000 | | | 10,000 | | 10,510 |
| TOTAL | | \$9,234 | \$3,285 | \$8,435 | \$7,550 | \$2,006 | \$0 | \$21,276 | \$0 | \$30,510 |

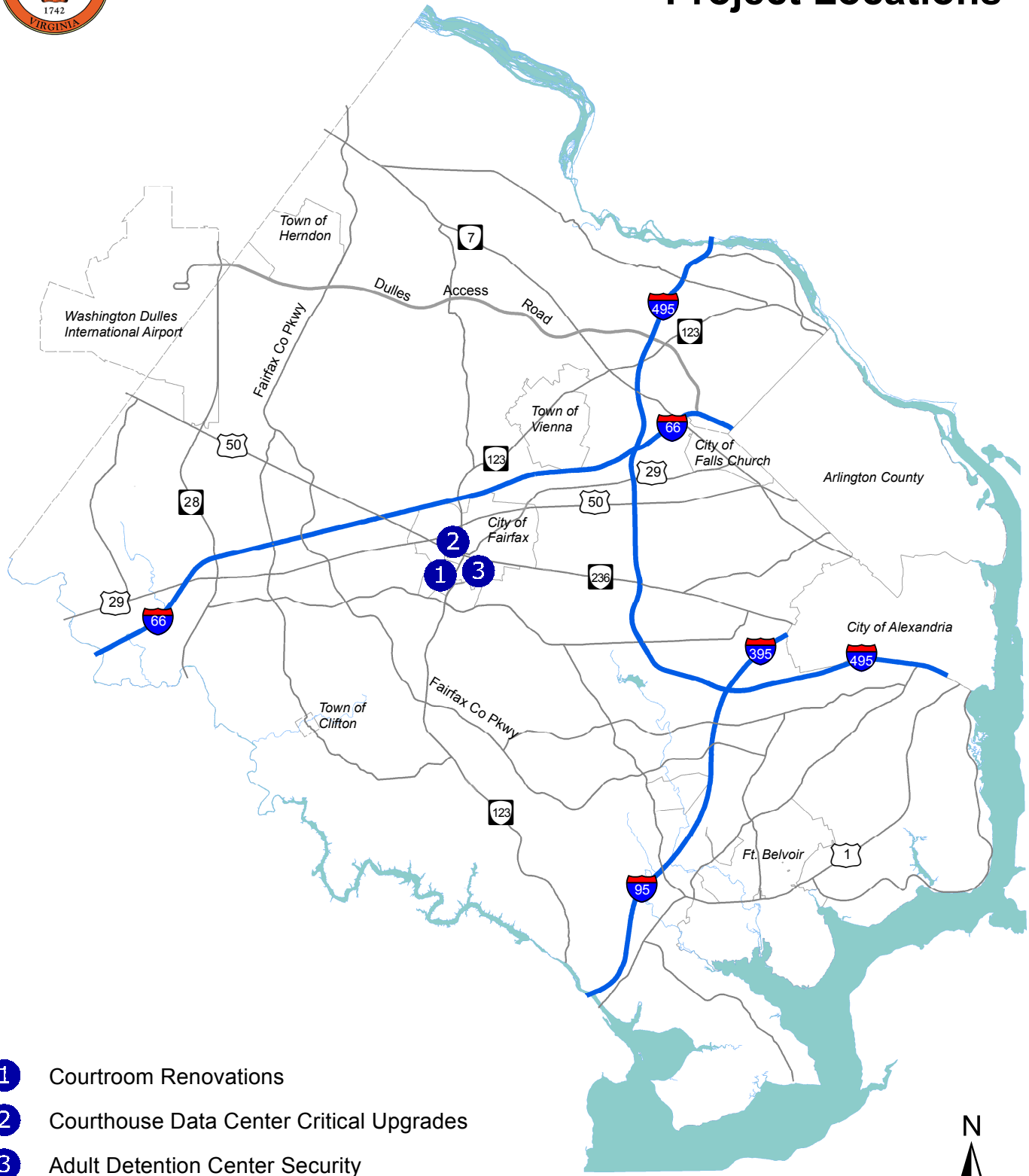
Notes: Numbers in bold italics represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

| 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



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

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, 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 and pleasure of Fairfax County, Town of Herndon, Vienna 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 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 the Tyson's 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. 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 incorporate 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, are responsible for library policy. Planning is based on "Recommended Minimum Standards for Virginia Public Libraries," published by the Library of Virginia, which sets basic requirements for receiving supplemental State Aid. The priority 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.

Savings from the projects funded by the fall 2004 Library Bond Referendum resulting from the extremely favorable bid climate for construction projects. These savings supported the design and construction costs associated with the major renovation at Woodrow Wilson Community Library. Woodrow Wilson Community Library was built in 1965 and did 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 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 provides for more efficient layout and effective use of the available space, upgrades the building systems for operations and energy efficiency, and provides updated power and technology capacity for more public access computers and wireless networking. The renovated library was reopened to the public in March 2015.

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. **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 the 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 customers. 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 and 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 additional building subsystems. The renovation construction contract was awarded in the summer of 2015 and the library is projected to reopen in late fall 2016.
2. **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 the 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 customers. 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 and 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. The renovation is projected to begin in the winter of 2016 and the library is scheduled to reopen in the summer of 2017.

3. **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 the 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 customers. 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 and 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. This project is currently in the design process.
4. **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 project, which is being planned for redevelopment to create a more urban, mixed-use and governmental development that will have a number of public facilities, including the Reston Regional Library. Funding will be used for the library 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.
5. **Library Feasibility Studies** (Countywide): \$400,000 to conduct feasibility studies to determine the scope for renovations of various libraries. The Pohick and Tysons-Pimmit Regional Libraries, and John Marshall Community Library feasibility studies are completed. The Reston Regional Library is dependent on the completion of the Reston Towne Center North study, which will provide a redevelopment plan for the area including the library facility. A feasibility study will be prepared for a new Kingstowne Regional Library to include a new combined library and Center for Active Adults.

**PROJECT COST SUMMARIES
LIBRARIES
(\$000's)**

| | Project Title/ Project Number | Source of Funds | Budgeted or Expended Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2017-FY2021 | Total FY2022-FY2026 | Total Project Estimate |
|--------------|---|-----------------|--------------------------------------|----------------|----------------|----------------|----------------|--------------|---------------------|---------------------|------------------------|
| 1 | Pohick Regional Library / LB-000009 | B | 3,346 | 2,000 | 1,000 | 754 | | | 3,754 | | 7,100 |
| 2 | Tysons Pimmit Regional Library / LB-000011 | B | 2,610 | 2,600 | 200 | 200 | | | 3,000 | | 5,610 |
| 3 | John Marshall Community Library / LB-000008 | B | 719 | 1,081 | 3,000 | 1,500 | | | 5,581 | | 6,300 |
| 4 | Reston Regional Library / LB-000010 | B | 200 | 500 | 3,750 | 3,000 | 1,750 | 800 | 9,800 | | 10,000 |
| 5 | Library Feasibility Studies / 5G25-011-000 | B | 400 | | | | | | 0 | | 400 |
| TOTAL | | | \$7,275 | \$6,181 | \$7,950 | \$5,454 | \$1,750 | \$800 | \$22,135 | \$0 | \$29,410 |

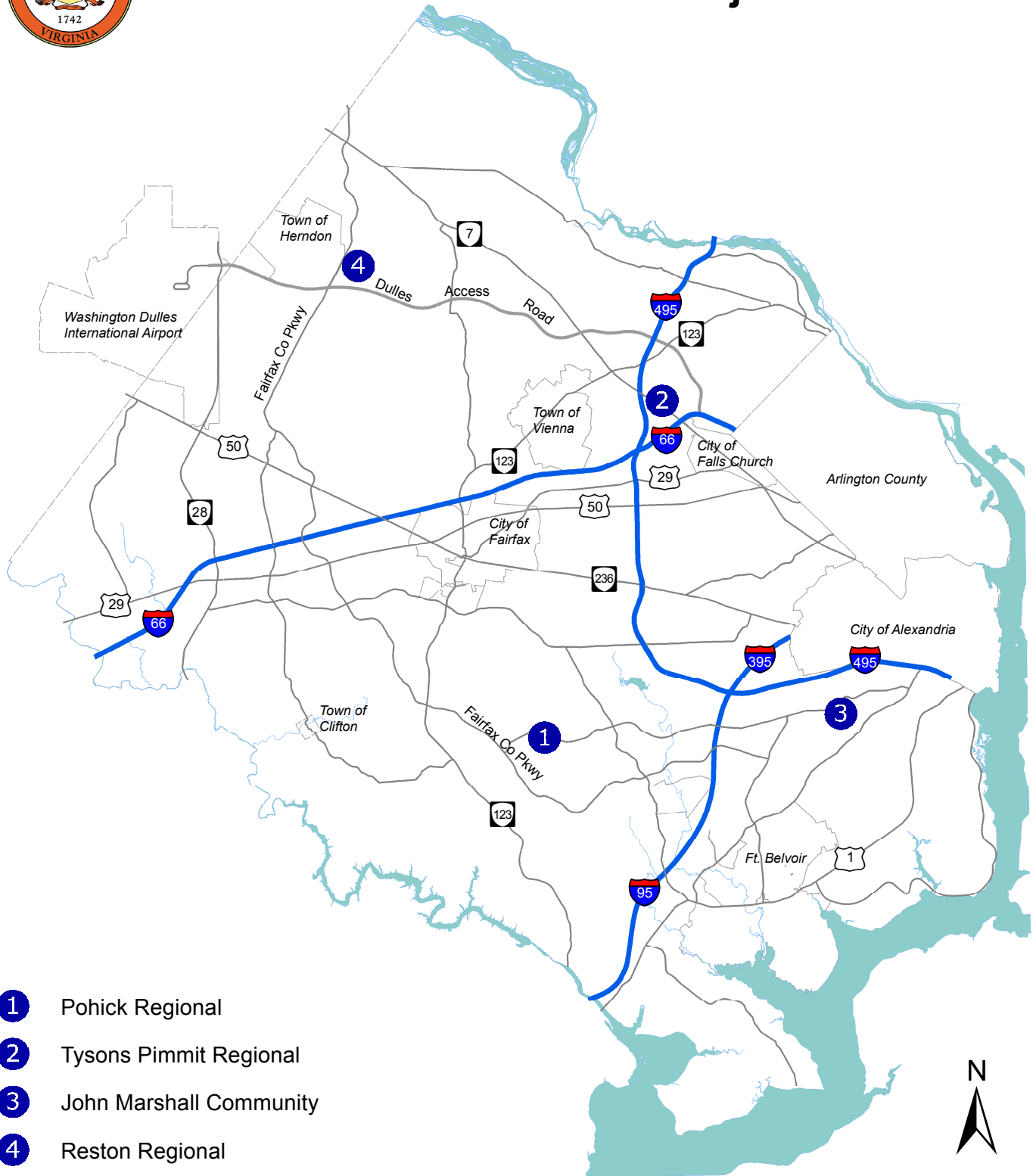
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

| 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 |



Libraries 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.

Facility Management, Infrastructure Replacement and Upgrades

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. Infrastructure Replacement and Upgrades 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 Infrastructure Replacement and Upgrades

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 2017 facility inventory of over 10 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 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 infrastructure upgrade requirements. One of the goals of the Committee was to develop long term maintenance plans for both the County and Schools, including annual requirements and reserves. The committee conducted a comprehensive review of critical needs and approved recommendations to support the development of a sustainable financing plan to begin to address current and future capital requirements. The Committee found the analysis of financial policy, the review of the condition of hundreds of facilities, and the scarce options for financing to be challenging. A Final Report was developed and approved by the Board of Supervisors on March 25, 2014, and the School Board on April 10, 2014. The Report includes support for conducting capital needs assessments, new policy recommendations for capital financing, including a capital sinking fund and increased annual General Fund supported funding, the adoption of common definitions related to all types of maintenance, support for County and School joint use opportunities for facilities, and continued support for evaluating ways to further reduce capital costs.

As discussed with the IFC, the requirement for County infrastructure replacement and upgrades is estimated at \$26 million per year. This estimate is based on current assessment data, 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 replacement and upgrade projects, it is estimated that approximately \$15 million per year would be a good funding goal. In an effort to move closer to the funding goal of \$15 million, for FY 2017, an amount of \$12,417,153 in priority projects is proposed to be funded using multiple funding sources. First, an amount of \$5,000,000 is supported by the General Fund, which represents an increase of \$2,300,000 from the FY 2016 Adopted Budget Plan level of \$2,700,000. Second, an amount of \$2,810,000 will be supported by existing Public Safety bonds available in completed projects as a result of the favorable bid environment. These project, all located at Public Safety/Courts facilities are large upgrade projects with life spans in excess of 20 years and appropriately funded by bonds. Finally, staff is proposing that an amount of \$4,607,153 be utilized from the Capital Sinking Reserve Fund. The Capital Sinking Reserve Fund was established as a direct result of the IFC and has accumulated over the last two years based on the approval of funding at both the *FY 2014 Carryover Review* and the *FY 2015 Carryover Review*. Staff has developed a recommendation for the allocation of the Capital Sinking Reserve Fund based on the percentage of each maintenance program as it relates to the total County annual requirements. Total County requirements as presented to the IFC were estimated at \$48 million annually, and included infrastructure replacement and upgrades associated with County and Parks facilities, trails, sidewalks, County-owned roads, and revitalization maintenance efforts. It is anticipated that the allocation of the Sinking Fund will be approved as part of the *FY 2016 Third Quarter Review*. FMD projects requiring funding in FY 2017 can then take advantage of the two prior years of funding in the Capital Sinking Reserve Fund, with an effort to reach close to the \$15 million goal in General Fund support in future years.

All of the FY 2017 funding sources will address 10 of the top priority Category F projects. FMD has identified to date an additional 146 Category F and 45 Category D projects. The funding required to address the remaining Category F and D projects is in excess of \$78 million. Analysis of these requirements is conducted annually and projects may shift categories, become an emergency and be funded by the emergency systems failures project, or be eliminated based on other changes, such as a proposed renovation project.

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 maintenance facility and associated site work for the Newington DVS facility was completed in 2014, with roadway access improvements scheduled for completion in early 2017. Based on the favorable construction bid environment, the remaining balance will be used 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).

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, active recreation, adaptive reuse of historical structures and spaces, and public safety uses. In addition, land is reserved or being used for public facilities such as public schools, public infrastructure such as roadway widening and improvements, and a major greenway trail system. Institutional uses to support cultural and higher educational facilities either exist or are planned. The historically designated existing former correction facilities are planned for adaptive reuses to support residential, retail, and commercial development. The land uses adopted in The Comprehensive Plan in Laurel Hill will help fulfill the following goals and objectives for making Laurel Hill a world-class environment for Fairfax citizens and visitors:



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

- 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.

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

- Widening and improvements of Lorton Road and Furnace Road began in 2014. Construction is expected to be completed by the end of 2016.
- The implementation of the Workhouse Arts Foundation's subsequent development Phases, (coordinated with the County).
- The County has reached an agreement with a developer to adaptively reuse the historic Reformatory and Penitentiary buildings while creating a new residential and neighborhood-serving retail community on the former prison grounds. Ground breaking took place in December 2015 and elements of the first phase of development will be completed by the fall of 2017.
- 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 use and responsibility for both houses is to be determined.
- The Laurel Hill area contains land designated for public safety and public facility uses. Possible public safety uses could support the Police Department and a new Animal Shelter. Other public facilities could support the needs of solid waste, water, schools, or other County needs as identified and approved.

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:

- 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. The Lorton Road widening project and the adaptive re-use project will have impacts to the current course layout. Staff is working with Northern Virginia Disc Golf Association to redesign the course in the affected areas.
- 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 miles of trails have been constructed since 2010. The Mid Atlantic Off-Road Enthusiasts (MORE) have been actively assisting with trail maintenance and reporting issues with the trails.
- The Central Green Area is currently under design development to include, parking, picnic shelters, playground area, a paved ADA trail, Stormwater Management 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.
- Coordination with FCDOT's Lorton Road widening project has been ongoing and will continue with the construction that started in April 2014. A large portion of the road is on parkland and construction monitoring is an important factor in preserving and protecting park resources.
- 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 and funding becomes available.
- Coordination with the Adaptive Re-Use construction project started in 2015. The majority of the development is surrounded by FCPA parkland and the developer is utilizing the park entrance road as their primary construction access.
- The Park Authority partnered with Fairfax County Public Schools to improve athletic fields in the Laurel Hill area. A lighted synthetic turf 90' diamond field and a lighted multi-sport synthetic turf rectangular field were constructed at South County Middle School concurrently with the conversion of the South County High School stadium and practice field to synthetic turf.
- The Resident Curator program has included 2 houses for inclusion in the program, with FCPA's Stempson House being a top tier choice.
- Coordination with FCDOT for the design of the connector road that will connect Lorton Road with Laurel Crest Drive. The majority of this comprehensive plan road is on FCPA property

CURRENT PROJECT DESCRIPTIONS

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. FY 2017 funding in the amount of \$3,000,000, supported by the General Fund is included for HVAC system component replacements at the Government Center. Approximately 5 Air Handling Units (AHUs) are required to be replaced based on increased failure of the equipment, the difficulty in procuring obsolete parts, outdated technology and multiple water leaks. They require increased maintenance efforts due to age and stress on the systems and replacement components. Failure to replace these units can lead to mold accumulation, increased energy usage and a disruption to the building. The Government Center currently uses a total of 22 AHUs which are systematically being replaced as they reach failure or imminent failure. In general, the useful life of HVAC/Electrical systems is 20 years; however, some systems fail earlier due to wear and tear, and often emergency repairs are costly based on difficulty obtaining parts and additional code requirements. In addition to the General Fund Support, an amount of \$1,310,000 will be supported by existing public safety bonds to replace obsolete control panels as well as integrate new control features at the Adult Detention Center (West wing). This HVAC system is experiencing increased failures based on old technology, obsolete parts and increased energy costs. Bond funds to support this project will be reallocated as part of the *FY 2016 Third Quarter Review*.
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. FY 2017 funding in the amount of \$115,000 will be supported by existing public safety bonds to replace the reflective coating, caulking and gutters at the West Centreville Fire Station. Although the roof will not be entirely replaced, this work will prevent further leaking, water infiltration, and mold build up. Roofs at County facilities range in warranty periods from 10 to 20 years. The roof at the Fire Station was installed in 1995. Bond funds to support this project will be reallocated as part of the *FY 2016 Third Quarter Review*.
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. FY 2017 funding in the amount of \$320,000, supported by the General Fund, is included for replacement of the fire alarm system at the South County Government Center. This equipment is original to the building and is over 15 years old. The system is unreliable, parts are no longer available based on old technology and maintenance is no longer feasible. In addition, to the General fund support, an amount of \$210,000 will be supported by existing public safety bonds to replace the fire alarm system at the West Springfield Fire Station. This station is currently operating with two separate systems that do not communicate well. The systems were installed in 1990 and 2004. The Fire alarms are unreliable and there is potential for the equipment failure during an emergency. Bond funds to support this project will be reallocated as part of the *FY 2016 Third Quarter Review*.
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. FY 2017 funding in the amount of \$1,680,000, supported by the General Fund, is included for the Government Center Emergency back-up system. This project will also be supported by an allocation from the Capital Sinking Fund in the amount of \$4,607,153. The total project cost is approximately \$6,300,000 and will replace the entire emergency 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. The system is currently unreliable and has the potential to fail during an emergency. Replacement parts are no longer available, maintenance and repairs are not feasible and the old technology is leading to increased system failures. This planned replacement will help avoid costs related to emergency service work including temporary wiring, rental fees, and delivery fees associated with a temporary system. Bond funds to support this project will be reallocated as part of the *FY 2016 Third Quarter Review*.
8. **Elevator Replacement.** (Countywide) This is a continuing project for the replacement and repairs of elevators throughout the County. FY 2017 funding in the amount of \$650,000 will be supported by existing public safety bonds to modernize the elevators at the Judicial Center Garage. These elevators are experiencing frequent breakdowns, and water infiltration. The equipment is unreliable and presents safety concerns. Bond funds to support this project will be reallocated as part of the *FY 2016 Third Quarter Review*.
9. **Window Replacement.** (Countywide) This is a continuing project for the replacement or repair of 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. FY 2017 funding in the amount of \$525,000 is supported by existing public safety bonds for the replacement of the electrical systems at the Judicial Center Garage and the McConnell Public Safety and Transportation Operations Center (MPSTOC). This funding includes \$125,000 for the replacement of the Uninterrupted Power Source (UPS) batteries at MPSTOC to ensure that there is not equipment failure during an emergency and \$400,000 for the Judicial Center Garage lighting. The existing lighting in the garage is experiencing frequent lamp, ballast and conduit failures and can create dark areas and safety concerns for users. Bond funds to support this project will be reallocated as part of the *FY 2016 Third Quarter Review*.
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.

12. **Newington DVS Facility Renovation and Expansion.** (Mt Vernon District) \$51,360,318 to renovate 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



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

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. The maintenance facility and associated site work for the Newington DVS facility was completed in 2014 with roadway access improvements scheduled for completion in early 2017. This project was supported by the fall 2007 bond referendum and transfers from Fund 60010, Department of Vehicle Services. As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved a decrease of \$5,400,000 in this project. This General Fund balance was available based on the completion of the project. In addition, based on the favorable construction bid environment, the remaining bond balance will be used 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).

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 of \$1,260,000 is 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. Of the amount funded in FY 2017, \$860,000 will fund the Facilities Management Department's security, maintenance services and grounds maintenance. The remaining \$400,000 will fund Park Authority's critical maintenance activities.
14. **Laurel Hill Adaptive Reuse (Liberty Crest).** (Mt Vernon District) This project includes redevelopment of the 80-acre former Lorton maximum security prison and reformatory site acquired from the Federal government in 2002 and implements the Laurel Hill Adaptive Reuse Area Master Plan which was adopted by the Board of Supervisors on May 11, 2010. The Reuse area once developed will include mixed-use residential, retail and recreational space as well as the rehabilitation and refurbishment of many of the existing historic structures associated with the old Lorton Correctional Complex. The Board of Supervisors conducted a public hearing on the Laurel Hill Adaptive Reuse Property Conveyance and Comprehensive Agreement on June 3, 2014 and approved the Agreement on July 29, 2014. The total County contribution for infrastructure improvements over a four year period is capped at \$12,765,000 per the Master Development Agreement, of which \$4,475,000 is estimated to be supported by the General Fund and \$8,290,000 will be supported by other funds. To date, the Board of Supervisors has approved funding of \$3,250,000 from the General Fund and \$4,400,000 from Transportation, Wastewater and Stormwater Funds. Future funding in the amount of \$5,115,000 will be required including \$1,225,000 from the General Fund and \$3,890,000 from Transportation, Stormwater and Wastewater funds. It is anticipated that future funding will be provided as part of the *FY 2017 Carryover Review*.
15. **Events Center.** (Mt Vernon District) \$5,000,000 to support potential renovations for an Events Center at the Workhouse Arts Center. The Workhouse campus is a 56-acre, historically important County landmark, situated on the site of the former Lorton prison. Originally constructed in the early 1900's, the former workhouse and reformatory is on the National Park Service's Register of Historic Places, and included the imprisonment of early suffragettes. A planned Event Center is at the heart of the educational, visual and performing arts campus run by the Workhouse Arts Foundation (WAF). The County has engaged professional consultants to study the feasibility of constructing and operating the Event Center, as well as exploring other renovation opportunities at the campus. The expenditure of these funds will only occur if, as a result of the study, the County Executive determines that the construction of the Event Center and/or renovation of other site assets is economically viable and prudent. It is anticipated that an amount of up to \$2,000,000 will be recouped in the form of Virginia Income tax credits that can be sold to interested third-parties seeking to offset their own tax liabilities. The remaining amount of \$3,000,000 in General Fund support was approved by the Board of Supervisors as part of the *FY 2014 Carryover Review*.

16. **Northern Virginia Community College Contribution.** (Countywide) \$2,517,489 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 in FY 2017 remains at the FY 2016 level of \$2.25 per capita. Jurisdictional contributions had been increasing in recent years due to the unprecedented 12 percent growth in the NVCC student enrollment and the corresponding capital program requirements. 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.



17. **Americans with Disabilities Act (ADA) Compliance.** (Countywide) This is a continuing project to support County compliance with the Americans with Disabilities Act County-owned facilities. In FY 2017, 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. It should be noted that mitigation of violations associated with Park Authority buildings and facilities has also been included in FY 2017 and is detailed in the Parks section of this document.

18. **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 2017 an amount of \$535,000 is provided 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, a Variable Frequency Drive (VFD) at two RECenter pools, and a protected bike land demonstration project.

19. **Massey Building Demolition** (Providence District): \$20,000,000 will be required to demolish the Massey Building. FY 2017 funding of \$600,000 is included for the design phase of the demolition. 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.

20. **Burkholder Building Renovation** (Providence District): \$3,000,000 will be required for renovations to the Burkholder Building. FY 2017 funding of \$300,000 is included for the design costs associated with these renovations. The Burkholder Building will be vacated upon occupancy of the Public Safety Headquarters anticipated in June 2017. Once vacated, the outdated mechanical, electrical, and 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.

21. **Joint Venture Development** (Countywide): \$350,000 is included in FY 2017 for public private partnerships and joint venture developments. This funding will support negotiations, development agreements, and staff time associated with 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.

22. **Original Mount Vernon High School Planning** (Mt Vernon District): \$350,000 is included in FY 2017 for study and concept planning associated with the original Mount Vernon High School facility. The original Mount Vernon High School building is currently being leased to the Islamic Saudi Academy (ISA) and the lease will expire in October 2016. Planning efforts are underway to determine interim occupancy and long term development potential for this facility. FY 2017 will support continued planning and early design efforts for the interim occupancy.

23. **Facility Reconfiguration** (Countywide): \$1,000,000 is included in FY 2017 for the facility and space realignment project that will provide a source of funding for reconfigurations that would maximize owned space, potentially eliminate leased space and facilitate hoteling of office spaces.

24. **Massey Complex Master Planning** (Providence District): \$100,000 is included in FY 2017 for a Massey Complex Master Planning effort, to evaluate potential land use alternatives for the Massey Complex subsequent to the Massey Building being vacated and demolished. The master planning effort 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, and Police Administration Building sites, and existing surface parking lots. The disposition of other County-owned real estate assets within the City of Fairfax may also be evaluated for opportunities, and the potential for public private partnerships redevelopment will be assessed. In addition, work will continue on existing and previously funded projects.

PROJECT COST SUMMARIES
FACILITY MANAGEMENT, INFRASTRUCTURE REPLACEMENT AND UPGRADES
(\$000's)

| | Project Title/ Project Number | Source of Funds | Budgeted or Expended Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2017-FY2021 | Total FY2022-FY2026 | Total Project Estimate |
|----|--|-----------------|--------------------------------------|--------------|---------------|---------------|---------------|---------------|---------------------|---------------------|------------------------|
| | INFRASTRUCTURE REPLACEMENT | | | | | | | | | | |
| 1 | Emergency Building Repairs / GF-000008 | G | C | | 500 | 500 | 500 | 500 | 2,000 | 2,500 | 4,500 |
| 2 | HVAC System Replacement/Renovation / GF-000011 | G | C | 3,000 | 8,000 | 8,000 | 8,000 | 8,000 | 35,000 | 40,000 | 75,000 |
| 3 | Roof Repairs and Waterproofing / GF-000010 | G | C | | 600 | 600 | 600 | 600 | 2,400 | 3,000 | 5,400 |
| 4 | Fire Alarm System Replacements / GF-000009 | G | C | 320 | 500 | 500 | 500 | 500 | 2,320 | 2,500 | 4,820 |
| 5 | Parking Lot and Garage Repairs / 2G08-004-000 | G | C | | 1,200 | 1,200 | 1,200 | 1,200 | 4,800 | 6,000 | 10,800 |
| 6 | Carpet Replacement / 2G08-003-000 | G | C | | 500 | 500 | 500 | 500 | 2,000 | 2,500 | 4,500 |
| 7 | Emergency Generator Replacement / GF-000012 | G | C | 1,680 | 1,000 | 1,000 | 1,000 | 1,000 | 5,680 | 5,000 | 10,680 |
| 8 | Elevator Replacement / GF-000013 | G | C | | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 | 5,000 | 9,000 |
| 9 | Window Replacement / 2G08-006-000 | G | C | | 200 | 200 | 200 | 200 | 800 | 1,000 | 1,800 |
| 10 | Electrical System Renovations / GF-000017 | G | C | | 500 | 500 | 500 | 500 | 2,000 | 2,500 | 4,500 |
| 11 | Emergency Replacement of Failed Systems / 2G08-005-000 | G | C | | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 | 5,000 | 9,000 |
| | INFRASTRUCTURE REPLACEMENT Subtotal | | 0 | 5,000 | 15,000 | 15,000 | 15,000 | 15,000 | 65,000 | 75,000 | 140,000 |

PROJECT COST SUMMARIES

FACILITY MANAGEMENT, INFRASTRUCTURE REPLACEMENT AND UPGRADES

(\$'000's)

| | Project Title/ Project Number | Source of Funds | Budgeted or Expended Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2017-FY2021 | Total FY2022-FY2026 | Total Project Estimate |
|----|---|-----------------|--------------------------------------|--------------|--------------|--------------|----------|----------|---------------------|---------------------|------------------------|
| | OTHER | | | | | | | | | | |
| 12 | Newington DVS Facility Renovation and Expansion / TF-00004 | B, G | 40,522 | 2,560 | 7,183 | 1,095 | | | 10,838 | | 51,360 |
| 13 | Laurel Hill Development (FMD and Parks) / 2G08-001-000 and 2G51-008-000 | G | C | 1,260 | 1,260 | 1,260 | 1,260 | 1,260 | 6,300 | | 6,300 |
| 14 | Laurel Hill Adaptive Reuse / 2G25-098-000 | G, X | 7,650 | 3,300 | 1,815 | | | | 5,115 | | 12,765 |
| 15 | Events Center / GF-000019 | G, X | 5,000 | | | | | | 0 | | 5,000 |
| 16 | Northern Virginia Community College Contribution / 2G25-013-000 | G | C | 2,517 | 2,517 | 2,517 | 2,517 | 2,517 | 12,585 | | 12,585 |
| 17 | Americans with Disabilities Act (ADA) Compliance / GF-000001 | G | C | 2,000 | 2,000 | 2,000 | 1,500 | | 7,500 | | 7,500 |
| 18 | Environmental Agenda Projects / 2G02-001-000 | G | C | 535 | 535 | 535 | 535 | 535 | 2,675 | | 2,675 |
| 19 | Massey Building Demolition / GF-000023 | G | 0 | 600 | 19,400 | | | | 20,000 | | 20,000 |
| 20 | Burkholder Renovations / GF-000022 | G | 0 | 300 | 2,700 | | | | 3,000 | | 3,000 |
| 21 | Joint Venture Development / 2G25-085-000 | G | C | 350 | | | | | 350 | | 350 |
| 22 | Original Mt Vernon High School Planning / 2G25-102-000 | G | C | 350 | | | | | 350 | | 350 |
| 23 | Facility Space Realignments / IT-000023 | G | C | 1,000 | | | | | 1,000 | | 1,000 |
| 24 | Massey Complex Master Planning / 2G25-104-000 | G | C | 100 | | | | | 100 | | 100 |
| | OTHER Subtotal | | 53,172 | 14,872 | 37,410 | 7,407 | 5,812 | 4,312 | 69,813 | | 122,985 |
| | TOTAL | | \$53,172 | \$19,872 | \$52,410 | \$22,407 | \$20,812 | \$19,312 | \$134,813 | \$75,000 | \$262,985 |

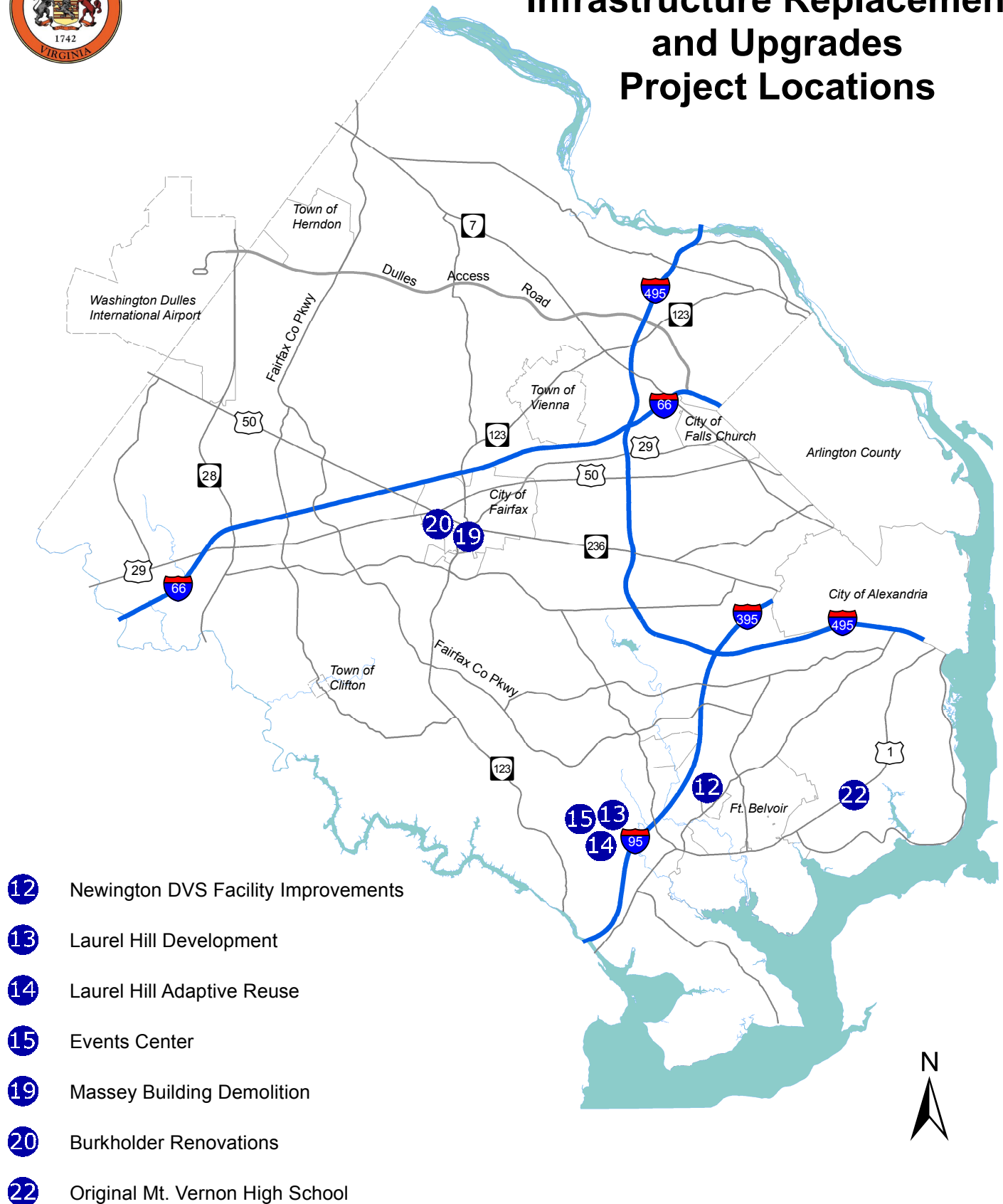
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

| 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 |



Facility Management Infrastructure Replacement and Upgrades 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.

Human Services

PROGRAM DESCRIPTION

The Human Services program includes services for individuals with mental illness, intellectual disability, and substance use disorders; 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 disability, and substance use disorders, 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 engage and serve the community more effectively. In addition, co-locating service providers in regional facilities has enabled the County to promote the one-stop shopping idea. It has also fostered collaboration and better flow of information among various service providers. Co-location of services has facilitated implementation of professional development initiatives for the work force that have helped improve the quality of services. 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 also in that these services are delivered in a variety of settings including: 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 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 services and revitalization of communities by:

- 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 appropriate service providers in a readily accessible and user-friendly environment and by strengthening communication and collaboration amongst Human Service agencies to achieve common goals. Service delivery centers need to strategically and comprehensively integrate the human element and work environment to optimize 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 to reduce costs associated with service delivery; and
- Promoting economic vitality and supporting 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. The CSB is mandated by state law, and operates as part of Fairfax County government's human services system. It is one of 40 such entities in the Commonwealth of Virginia, which has 39 Community Services Boards and one Behavioral Health Authority (BHA).

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 the region and the potential for significant, negative impact at the national, state and local levels. Resources for community services are declining, while the need for services steadily grows. This region has witnessed an influx of veterans with conditions such as brain injuries and post-traumatic

stress disorder who require mental health and substance use 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, case management, and support coordination are needed to meet the needs of individuals transitioning from state training centers and others on wait lists, as a result of the 2012 settlement agreement between the United States Department of Justice (DOJ) and the Commonwealth of Virginia reaffirming the rights of Virginians with intellectual and developmental disabilities 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 treatment and 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 2013 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. For example, Woodburn Crisis Care is housed in an single family home that runs on a septic system, has numerous barriers for those with mobility and sensory limitations, and has a layout that requires extra staffing to ensure 24/7 monitoring and supervision. This facility does not have the capacity to serve the complex needs of 16 individuals with co-occurring serious mental illness and substance use disorders who are at risk of harming themselves or others, especially individuals with physical and sensory disabilities or uncontrolled medical conditions. Woodburn Crisis Care is the County's only crisis stabilization facility.

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 revised 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 support delivery of critically needed services 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 to identify opportunities for adaptive re-use or expansion of the County-owned buildings it occupies, rather than developing new sites. The CSB currently has several feasibility studies underway, including a review of the cost to

renovate two residential treatment facilities, Crossroads and A New Beginning, so they are better equipped to serve individuals with primary substance use disorders who also experience mental illness. Another study is examining the cost to reconfigure and expand Cornerstones, a residential treatment facility serving individuals with serious mental illness and substance use disorders who typically have acute psychiatric symptoms and medical issues. Shared dormitory style rooms would be converted to single rooms, and the facility would be expanded to include on-site supportive housing for individuals moving from the treatment to the re-entry phase of the program. The Fairfax Detoxification Services site is being studied to determine the cost to reconfigure the facility to accommodate a crisis stabilization service delivery model. A new feasibility study will identify sites, conceptual designs, cost estimates and financing options for up to four intermediate care facilities serving individuals who are transitioning from state training centers or who, due to age-related conditions, need a higher level of care than group homes provide.

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 childcare community in providing safe, educational care that helps prepare children for lifelong success. Support services provided by OFC programs include permitting and monitoring family childcare homes in the County and subsidizing childcare 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 childcare providers and centers, tips for choosing quality childcare, 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 childcare 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 childcare 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. Homeless shelters can no longer meet "crisis/emergency" needs of homeless families in the community. The County shelters are full to capacity every night of the week throughout the year. The use of motels to shelter families is limited in the community as an option of last resort as they do not offer 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. Funding for feasibility studies

was approved at the *FY 2014 Third Quarter* for the Embry Rucker Community Shelter, Patrick Henry Family Shelter, Bailey's Crossroads Community Shelter and Eleanor Kennedy Shelter. The Embry Rucker Community Shelter is planned for inclusion in the Reston Town Center North redevelopment. The Bailey's Shelter will be relocated due to redevelopment of the current site at Bailey's Crossroads. All four homeless shelters are proposed to be included on the 2016 Human Service/Community Development Bond Referendum.

CURRENT PROJECT DESCRIPTIONS

1. **School Age Child Care Centers** (Countywide): This is continuing project for which an annual contribution is funded to offset school operating and overhead costs associated with School-Age Child Care (SACC) centers. In FY 2017, funding of \$1,000,000 is included for the County's annual contribution.
2. **Reston Town Center North Redevelopment** (Hunter Mill District): Approximately \$60,000,000 to develop and rezone an overall 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 Comprehensive Plan Amendment approved in February 2013. Three facilities impacted by the redevelopment are the Reston Regional Library, the Embry Rucker Shelter, and the North County Human Services Center. The County plans to solicit development proposals under the PPEA guidelines, as the Phase 1 Development for the two County-owned parcels, known as Blocks 7 and 8, on which the library and shelter are currently located. Part 1 of the Phase 1 solicitation was issued in summer 2015 to prequalify development partners and the evaluation and community coordination process is underway. The County will solicit a future Phase 2 PPEA for the remaining parcels, including the parcel containing the North County Human Services Center, after a Development Agreement is signed by Fairfax County and Inova. Funding of \$1,600,000 has been provided for the master planning effort and EDA bond financing is anticipated for implementation of the plan.
3. **East County Human Services Center** (Mason District): \$125,500,000 is proposed for a new East County Human Services Center of which \$4,525,000 is currently funded 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 facility will provide enhanced service delivery to the residents of the Eastern part of the County. This project supports a consolidation of existing leased facility spaces in the service area to a consolidated Human Services site with the goal to address the residents' needs in an effective and efficient manner by co-locating agencies in this center. Development options are being evaluated in the current site of the Bailey's Crossroads homeless shelter with the adjacent private property for a possible real estate exchange and coordinated private residential development. Full design work is projected to begin in 2016 and construction is anticipated to begin in 2018. It is anticipated that EDA bonds will finance the County's share of project.
4. **Bailey Crossroad's Community Shelter.** (Mason District): \$14,167,258 to fund the relocation of the Bailey's Shelter. The Shelter is an emergency homeless shelter that accommodates 50 adults and serves as a day time drop-in center and main operations center for the region's hypothermia prevention program. The facility is over 27 years old and has had no major renovations since it was constructed. Redevelopment of the current site will create the need for the shelter to be relocated. The County has been working on a redevelopment plan associated with the southeast area of the County. In order to facilitate the scope and the schedule of the redevelopment of the south-east area site, the County would purchase a new site for the homeless shelter relocation and construct a new homeless shelter on that site. Relocation of the Bailey Crossroads Community Shelter is one of the first steps to allow for the redevelopment of the Baileys Crossroads area. A temporary shelter site is also required to meet the redevelopment timelines. The County will lease a temporary site for the temporary relocation until a permanent site is identified for the new shelter facility. On the new site, the Office to Prevent and End Homelessness, may also leverage the property and services to provide a more cost effective solution to reducing homelessness by adding new permanent supportive housing units. This project is scheduled to be funded as part of the 2016 Human Services/Community Development Bond Referendum.

5. **Eleanor Kennedy Shelter** (Mt Vernon District): \$12,000,000 to fund the renovation of the Eleanor Kennedy Shelter. The Shelter is an emergency homeless shelter located on the Fort Belvoir Military Reservation that is leased indefinitely to Fairfax County. The facility accommodates beds for 38 men and 12 women. The facility can also accommodate an additional 15 people, in a trailer, for overflow capacity year round and another 10 during cold weather (hypothermia). A renovation and expansion to the Eleanor Kennedy Shelter is essential to meet the ever increasing emergency homeless population and their needs within Fairfax County including a large number of homeless veterans. In addition, this facility has not had any significant infrastructure improvements made since its inception as a shelter almost 30 years ago. This project is scheduled to be funded as part of the 2016 Human Services/Community Development Bond Referendum.
6. **Embry Rucker Community Shelter** (Hunter Mill): \$12,000,000 to fund the relocation of the Embry Rucker Community Shelter. The Shelter provides temporary emergency shelter and is comprised of 42 beds (10 rooms) for families, 28 beds for unaccompanied adults (20 men and women) and 10 beds for cold weather overflow (hyperthermia). The one story 11,000 square feet facility was constructed in 1987 and has had no major renovations. Redevelopment of the site will create the need for the shelter to be relocated. The Office to Prevent and End Homelessness, may also leverage the property and services to provide a more cost effective solution to reducing homelessness by adding new permanent housing units. This project is scheduled to be funded as part of the 2016 Human Services/Community Development Bond Referendum.
7. **Patrick Henry Family Shelter** (Mason District): \$12,000,000 to fund the renovation or replacement of the Patrick Henry Shelter. The Patrick Henry Shelter provides emergency 30-day accommodations to homeless families. The shelter has a capacity to serve 7 families with an additional 2 emergency overflow units available. A renovation or replacement is greatly needed for the Patrick Henry Family Shelter to meet the growing needs of Fairfax County's homeless family population resulting from limited affordable housing. Improvements are needed to the facilities' community and shared family spaces due to high utilization, age of the facility and normal wear and tear from every day use of the building. This project is scheduled to be funded as part of the 2016 Human Services/Community Development Bond Referendum.

**PROJECT COST SUMMARIES
HUMAN SERVICES
(\$000's)**

| Project Title/ Project Number | Source of Funds | Budgeted or Expended Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2017-FY2021 | Total FY2022-FY2026 | Total Project Estimate |
|---|-----------------|--------------------------------------|--------------|----------|----------|----------|----------|---------------------|---------------------|------------------------|
| 1 School Age Child Care Centers / 2G25-012-000 | G | C | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 5,000 | 10,000 |
| 2 Reston Town Center North Redevelopment / 2G25-079-000 | G, X | 1,600 | 10,000 | 48,400 | | | | 58,400 | | 60,000 |
| 3 East County Human Services Center / HS-000004 | G, X | 4,525 | | | 5,730 | 48,000 | 48,000 | 101,730 | 19,245 | 125,500 |
| 4 Bailey's Community Shelter / HS-000013 | B | 1,167 | 1,000 | 600 | 1,200 | 3,000 | 3,000 | 8,800 | 4,200 | 14,167 |
| 5 Eleanor Kennedy Shelter / TBD | B | 0 | | 600 | 1,200 | 3,000 | 3,000 | 7,800 | 4,200 | 12,000 |
| 6 Patrick Henry Family Shelter / TBD | B | 0 | | 600 | 1,200 | 3,000 | 3,000 | 7,800 | 4,200 | 12,000 |
| 7 Embry Rucker Community Shelter / TBD | B | 0 | | 600 | 1,200 | 3,000 | 3,000 | 7,800 | 4,200 | 12,000 |
| TOTAL | | \$7,292 | \$12,000 | \$51,800 | \$11,530 | \$61,000 | \$61,000 | \$197,330 | \$41,045 | \$245,667 |

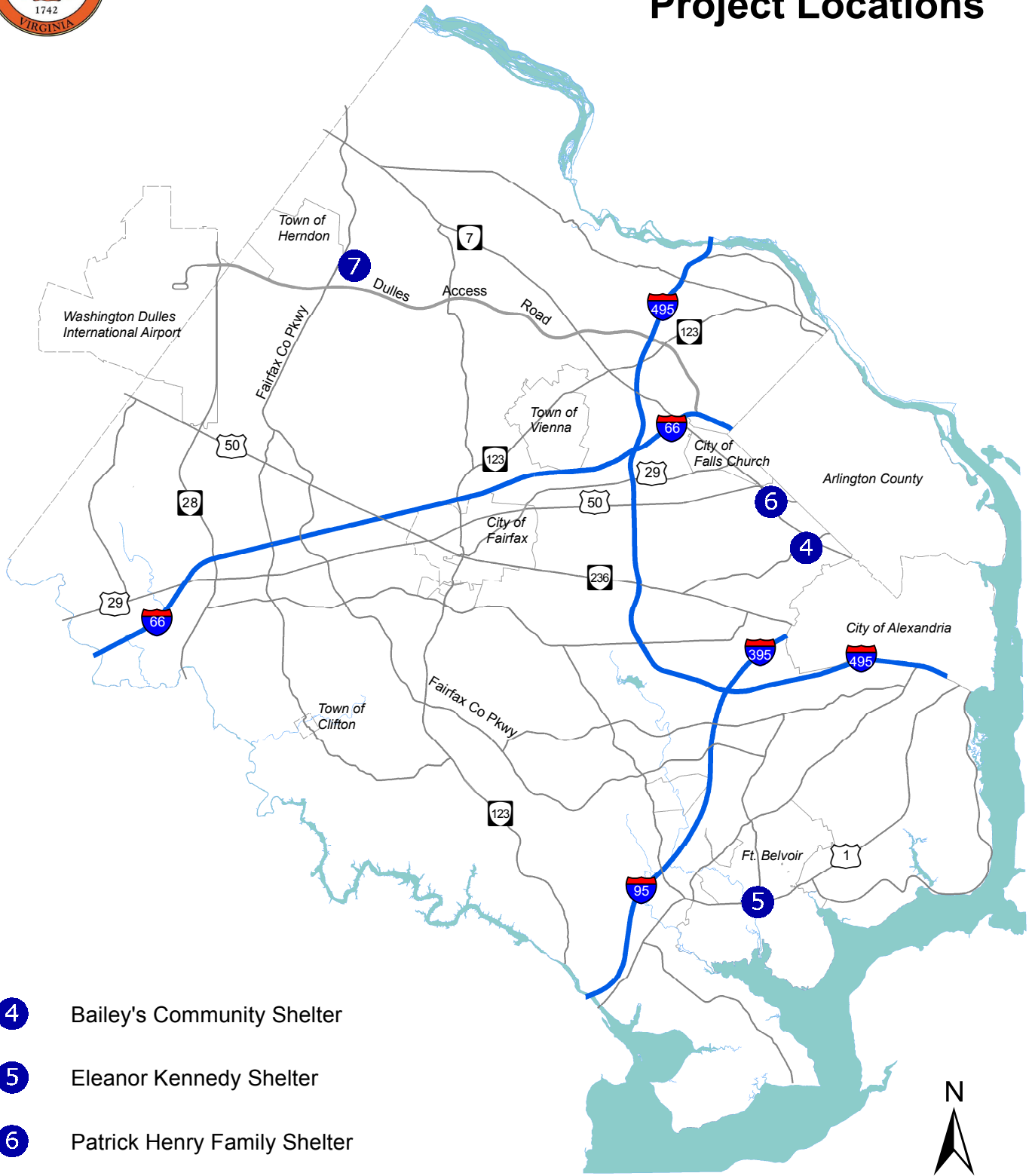
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

| 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



- 4 Bailey's Community Shelter
- 5 Eleanor Kennedy Shelter
- 6 Patrick Henry Family Shelter
- 7 Embry Rucker Community Shelter

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.



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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 the framework for an integrated solid waste management system that addresses refuse and recycling for county businesses and residents. Refuse and recycling collection services are available to all residents and businesses in the county by either privately-owned collection companies or county collection crews.

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 several facilities: the Solid Waste Transfer Station at the I-66 Solid Waste Management Complex in Fairfax, VA, the Energy/Resource Recovery Facility (E/RRF) at the I-95 Solid Waste Management Complex in Lorton, VA and the Newington Collection Operations Facility.

The I-95 Solid Waste Management Complex includes the E/RRF, the closed portion of the I-95 landfill, the operating portion used for ash disposal, and the recycling and disposal center providing services to residents and businesses and is located in Lorton, VA. The I-95 Landfill is used solely for the disposal of ash generated from the combustion process employed at the E/RRF. This landfill unit is also used to dispose of ash generated by a waste-to-energy unit that provides disposal service to the City of Alexandria and Arlington County and ash generated from the combustion of biosolids (sewage sludge) at the Noman Cole wastewater treatment plant operated by the Fairfax County Department of Public Works and Environmental Services

In addition, the I-95 Waste-to-Energy Facility is located on the site of the I-95 Landfill Complex. This facility receives the trash generated in Fairfax County and converts it to energy through a state-of-the-art combustion facility. 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 debt service on the facility was retired on February 4, 2011.

The I-66 Solid Waste Transfer Station includes the Transfer Station where waste is consolidated into tractor trailers to be transferred to the E/RRF, the closed I-66 landfill and the recycling and disposal center providing services to residents and businesses and is located in Fairfax, VA. The I-66 Transfer Station has been operational since 1983. Trash collection companies operating in the county deliver waste to the Transfer Station where it is removed from the collection vehicles and is transferred into tractor-trailer trucks. It is then transported to the I-95 Energy/Resource Recovery Facility in Lorton for disposal.

The Newington Collection Operations Facility provides for the rolling stock and appurtenant equipment needed for the collection of refuse and recycling to be staged and stored for daily use. 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 charged only to approximately 44,000 residential county customers. About half of the county customers also receive curbside vacuum leaf collection service in the fall for an additional fee of \$0.015 per \$100 of assessed value of the home and property.

The County's twenty-year Solid Waste Management Plan was adopted by the Board of Supervisors in 2004 and updated in 2010. This Plan is required by state regulation administered by the VA Department of Environmental Quality and provides a framework for implementing solid waste management programs and facilities and show how the county will manage waste and recyclables for a 20-year period.

CURRENT PROJECT DESCRIPTIONS

1. **Newington Operations Facility Rehabilitation** (Mt. Vernon District): This is an on-going project to fund infrastructure improvements to the existing facility. These improvements include; replacing worn and leaking roofing, metal siding and gutters on the main building and the pole barn, upgrading faulty HVAC controls, replacing four obsolete garage doors, improving the men's locker room and replacing tile flooring in the main building. The project is a multi-phase project over several years that will not expand the footprint of the existing site.
2. **I-66 Permit and Receiving Center** (Springfield District): \$1,564,000 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 is anticipated to be completed in FY 2017.
3. **I-66 Truck Ramp Retaining Wall** (Springfield District): \$1,546,623 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 is anticipated to be completed in FY 2017.
4. **I-66 Environmental Improvement Program** (Springfield District): This is an on-going project to fund the environmental management activities for the I-66 landfill which was closed in 1982. The work will include repairing areas which have settled due to decomposition of the waste, operating and maintaining the landfill gas system that provides fuel for heating at several structures, conducting groundwater corrective action, installing a low-permeability cap on the existing slopes and improving the storm water management system.

5. **I-66 Household Hazardous Waste Rehabilitation** (Springfield District) \$500,000 to provide the design, construction, reconstruction, and retrofit of the I-66 Transfer Stations existing Household Hazardous Waste (HHW) Collections Facility. This facility handles the majority of all household hazardous waste processed within Fairfax County. The current facility is aging and in need of renovation and reconstruction to meet ever increasing Household Hazardous Waste Collection Regulations and to provide safe disposal of substances collected. Additionally, the original use of the facility was to only collect HHW five days a week. Service days have recently been increased to seven days a week due to the ever growing volume processing demand of HHW within Fairfax County.
6. **I-66 Basement Drainage Renovation** (Springfield District) \$200,000 to provide the repair and possible retrofit of the tipping floor drainage system under the I-66 Transfer Station. This drainage system processes all liquids produced from the tipping floor and any additional substances generated through the transportation of solid waste. Currently, the liquid is collected in floor drains located in the loading area of the basement. These drains are connected to an oil-sand separator located in the floor of the building and then moved to a grinder pump that pumps all collected material to the sewer force main located in front of the Transfer Station. The goal of this project is to assess the condition of the line connecting to the force main, repair if damaged, clean all laterals to the oil-sand separator, and to replace the existing pumping system. The long term goal of this project is to solidify the facilities compliance with Solid Waste Regulations.
7. **I-95 Landfill Methane Gas Recovery** (Mt. Vernon District): \$2,210,181 for the installation and reconstruction of the methane gas extraction system at the I-95 Landfill, including collection wells and pipes. This project is a multi-phase project. All of the recovered methane is being utilized to either produce electricity for sale to Dominion Virginia Power, to replace natural gas used as fuel to combust hydrocarbons created during thermal treatment of biosolids at the Noman M. Cole, Jr. Pollution Control Plant, and to replace propane used to heat the I-95 Landfill maintenance shop during the winter. The major landfill gas piping replacement project began in FY 2015 and is anticipated to be completed in FY 2016. Additional improvements to gas control/treatment systems are scheduled to commence in FY 2017 and be completed in FY 2018.

8. **I-95 Environmental Compliance** (Mt. Vernon District): \$2,765,378 to support two environmental initiatives associated with the I-95 complex. The first initiative will provide for the continuation of ground water investigations and remediation efforts in accordance with the ground water Corrective Action Plan for the I-95 Landfill. This initiative will provide funding in the event additional corrective measures are needed. Investigations and corrective action efforts may involve installation of ground water monitoring wells, injection of products intended to reduce concentrations of constituents of concern, and/or recover and treat ground water, among other alternatives.



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

The second initiative will provide for Stormwater Improvements. Most of the existing storm water detention basins that manage stormwater flow at the I-95 landfill will be reconstructed or renovated with retrofits installed to improve storm water flow and water quality discharge. This initiative includes assessment of the existing storm water network, recommendations for improvements, design, regulatory support, construction and construction management. These improvements are required to comply with Virginia Pollutant Discharge Elimination System permit requirements. These initiatives were originally included within the Landfill Leachate Facility project but are now represented in a separate project.

9. **I-95 Area Three Lined Landfill** (Mt. Vernon District): \$800,000 is estimated for the construction of Phase IV, if needed, and is included as part of long range planning. Phase I, II, and III liner systems are now complete, providing estimated disposal capacity into 2031 at the current disposal rate. Phase IIIB was completed during FY 2013. No new landfill cell development is anticipated in the near future.
10. **I-95 Landfill Leachate Systems** (Mt. Vernon District): \$2,004,000 for leachate collection, including additional force mains, controls, upgraded pumping, landfill de-watering efforts, 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.
11. **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 unit and repairing or reconstructing the cap on the Municipal Solid Waste (MSW) unit at 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 prevent the water infiltration from run-on and other sources. Modifications are proposed to capped areas of the MSW unit to accommodate modernization of the Residential Disposal and Recycling Center and to make more storage areas available at the site for recyclables and other beneficial uses.
12. **I-95 Landfill Lot B Redesign** (Mt Vernon District) \$1,200,000 for design, construction, reconstruction and retrofit of the I-95 landfill's existing Lot B area which is used for various residential solid waste drop-off activities. The area currently handles recyclables, solid waste, mulch/yard waste, household hazardous waste, white goods, and also encompasses other site activities such as vehicle fueling, washing, and maintenance. The goal of this project effort is to initially expand the paved area and re-arrange activities to allow for safer unloading and loading activities. A longer term future goal is to implement a covered structure within Lot B to further improve conditions for the residents, minimize operational nuisances such as contact stormwater and wind-blown dust and litter, and to provide for new waste processing equipment and methods (baler, sorting system, etc.) to maximize recycling revenue and diversion rates.
13. **I-95 Landfill Basin 19 Reconstruction** (Mt Vernon District) \$1,750,000 for design, construction, reconstruction and retrofit of the I-95 landfill's existing stormwater basin 19 which handles the bulk of the stormwater flow from the landfill and other offsite flows from Mills Branch. The current basin is aging and spot repairs have not been adequate to limit the intrusion of groundwater directly into the basin and then directly into Mills Branch and on into the Occoquan River. Additionally, the basin was primarily design as an energy dissipation device for large storm events and provides little in the way of stormwater treatment prior to discharge; reconstruction will provide capacity to better treat stormwater.
14. **I-95 Transfer/MRF Facility** (Mt Vernon District) \$3,000,000 for the design and construction of an enclosed facility to handle the Hazardous Waste Materials at the I-95 Complex. This building will comprise of two major components, the concrete base of the floor and walls and a fabric structure to enclose the facility. The base of the structure provides push walls for the dumping and loading activities as well as sound suppression. The fabric structure provides protection from the elements, natural lighting and clear span for dumping clearance inside the structure.

PROJECT COST SUMMARIES
SOLID WASTE
(\$000's)

| | Project Title/ Project Number | Source of Funds | Budgeted or Expended Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2017-FY2021 | Total FY2022-FY2026 | Total Project Estimate |
|--------------|--|-----------------|--------------------------------------|----------------|----------------|----------------|----------------|----------------|---------------------|---------------------|------------------------|
| 1 | Newington Operations Facility Rehabilitation / SW-000001 | X | C | 200 | 200 | 100 | 64 | | 564 | | 564 |
| 2 | I-66 Permit and Receiving Center Renovation / SW-000011 | X | 597 | 967 | | | | | 967 | | 1,564 |
| 3 | I-66 Retaining Wall Truck Ramp / SW-000012 | X | 850 | 696 | | | | | 696 | | 1,546 |
| 4 | I-66 Environmental Improvement Program / SW-000013 | X | C | 100 | 100 | 100 | 100 | 100 | 500 | 333 | 833 |
| 5 | I-66 Household Hazardous Waste Rehabilitation / TBD | X | 0 | | 500 | | | | 500 | | 500 |
| 6 | I-66 Basement Drainage Renovation / TBD | X | 0 | | 200 | | | | 200 | | 200 |
| 7 | I-95 Landfill Methane Gas Recovery / SW-000014 | X | 1,667 | 300 | 243 | | | | 543 | | 2,210 |
| 8 | I-95 Landfill Environmental Compliance / SW-000016 | X | 600 | 500 | 500 | 500 | 500 | 165 | 2,165 | | 2,765 |
| 9 | I-95 Area 3 Lined Landfill / SW-000017 | X | 0 | | | | | 50 | 50 | 750 | 800 |
| 10 | I-95 Landfill Leachate Facility / SW-000018 | X | 500 | 400 | 300 | 200 | 200 | 200 | 1,300 | 204 | 2,004 |
| 11 | I-95 Landfill Closure / SW-000019 | X | C | 250 | 750 | 300 | 200 | 200 | 1,700 | 240 | 1,940 |
| 12 | I-95 Landfill Lot B Redesign / SW-000020 | X | 250 | 250 | 700 | | | | 950 | | 1,200 |
| 13 | I-95 Landfill Basin 19 Reconstruction / SW-000021 | X | 0 | | | 500 | 500 | 750 | 1,750 | | 1,750 |
| 14 | I-95 Transfer Materials Recovery Facility / SW-000022 | X | 0 | 3,000 | | | | | 3,000 | | 3,000 |
| TOTAL | | | \$4,464 | \$6,663 | \$3,493 | \$1,700 | \$1,564 | \$1,465 | \$14,885 | \$1,527 | \$20,876 |

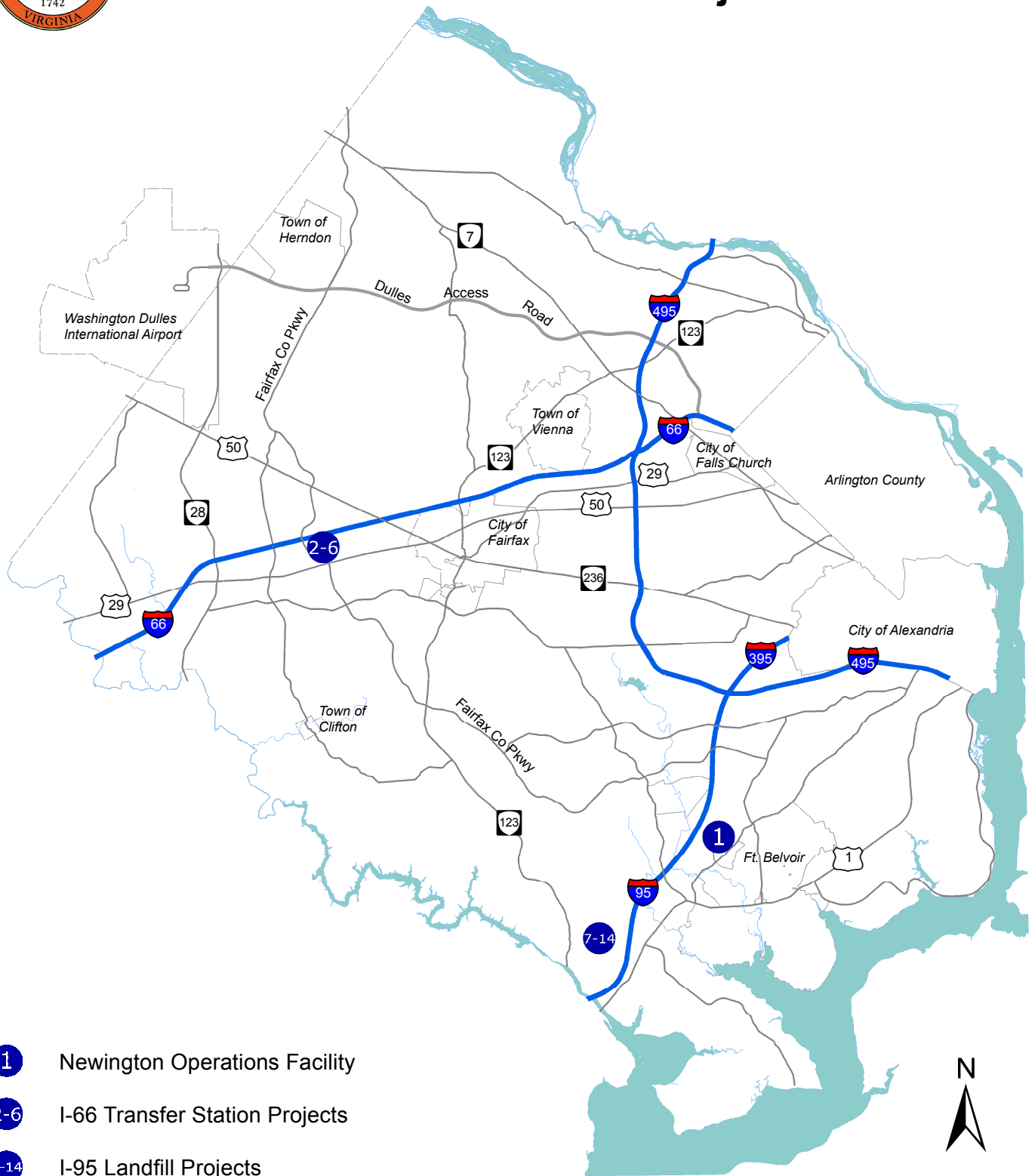
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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

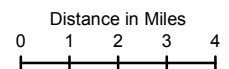
| Key: Source of Funds | |
|----------------------|--------------|
| B | Bonds |
| G | General Fund |
| S | State |
| F | Federal |
| X | Other |
| U | Undetermined |



Solid Waste Project Locations



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 3,422 miles of sewer lines, 63 pumping stations, 57 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) formerly known as Alexandria Sanitation Authority, 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:

- ✓ Emphasize the need to maintain a system of conveyance and treatment facilities that is responsive and compatible with the development and environmental goals of the County.
- ✓ 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 95 percent of the System's revenues are derived from charges to new and existing customers through availability charges and sewer service 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 upon the annualized equivalent of actual water consumption during the winter quarter. Availability charges and sewer service 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 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. The remaining 5 percent of system revenues are derived primarily from sale of service to wholesale users such as Arlington County, Loudoun Water, the Cities of Fairfax and Falls Church, the Towns of Herndon and Vienna and Ft. Belvoir.

The FY 2017 proposed increases to both the Sewer Service Charge and Base Charge will change the annual average customer bill from \$559.44 in FY 2016 to \$579.68 in FY 2017, a cost increase of \$20.24 or 3.6 percent. The Sewer Service Charge will increase from \$6.65 to \$6.68 per 1,000 gallons of water consumed, based on Fairfax County's winter quarter average consumption of 18,000 gallons. The Base Charge will increase from \$20.15 per quarter to \$24.68 per quarter. The Base Charge provides for a more equitable rate structure by recovering a portion of the program's fixed costs.

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 April 2014, the remaining \$64.9 million of the 2004 Sewer Refunded Bonds were refunded in order to take advantage of the lower interest rates.

In addition to this County-issued debt, as of June 30, 2015, the County is responsible for \$265.7 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 District): \$259,447,000 to continue the rehabilitation and replacement of the plant's assets through FY 2021. 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 District): \$46,289,000 to upgrade the plant to state-of-the-art (SOA) requirements for nitrogen removal associated with the Chesapeake Bay Program through 2021. 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): \$58,254,000 for the County's share of improvements at the ARenew treatment plant through FY 2021. 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): \$46,510,000 for the County's share of upgrading the 370 MGD of capacity at the Blue Plains treatment plant through FY 2021. 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): \$3,818,000 for the County's share of the plant upgrade costs through FY 2021. This project is the result of the Chesapeake Bay Program requirements to meet the state-of-the-art (SOA) nitrogen removal standard and was completed in FY 2012. Current and future funding will provide for the rehabilitation and replacement of existing facilities.
6. **Upper Occoquan Service Authority Plant Upgrade.** (Countywide): \$16,050,000 for the County's share of the plant upgrade costs through FY 2021. This upgrade includes plant renovations, specifically nutrient cap project, filter press replacement, and re-carbonation clarifier improvements.
7. **Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program.** (Countywide): \$131,018,000 for the continual replacement, rehabilitation and reinvestment of sewer lines through FY 2021. A continued increased effort to address large diameter sewer lines continues in order to prevent future pipe failures.
8. **Pumping Station Improvements.** (Countywide): \$36,700,000 for the continual replacement, rehabilitation and upgrade of the System's pumping stations through FY 2021. 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.
9. **Sewer System Capital Renewal** (Countywide): \$500,000 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 upgraded 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.
10. **Sewer Metering Projects.** (Countywide): \$100,000 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 billing other jurisdictions.
11. **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.

**PROJECT COST SUMMARIES
SANITARY SEWERS
(\$000's)**

| | Project Title/ Project Number | Source of Funds | Budgeted or Expended Through FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2017-FY2021 | Total FY2022-FY2026 | Total Project Estimate |
|--------------|--|-----------------|--------------------------------------|---------------|-----------|-----------|-----------|-----------|---------------------|---------------------|------------------------|
| 1 | Noman M. Cole, Jr. Pollution Control Plant Rehabilitation and Replacement / WW-000009, WW-000017 | SR, B | C | 19,773 | 47,420 | 59,802 | 65,967 | 66,485 | 259,447 | 354,188 | 613,635 |
| 2 | Noman M. Cole, Jr. Pollution Control Plant Upgrades / WW-000010, WW-000016 | SR, B, F, S | C | 7,214 | 10,092 | 12,051 | 11,174 | 5,758 | 46,289 | 41,211 | 87,500 |
| 3 | Alexandria ARenew Enterprises Plant Improvements / WW-000013, WW-000021 | SR, B | C | 14,868 | 14,343 | 14,343 | 9,750 | 4,950 | 58,254 | 34,440 | 92,694 |
| 4 | DC Water Blue Plains Plant, Improvements / WW-000011, WW-000022 | SR, B | C | 12,302 | 12,046 | 8,881 | 6,782 | 6,499 | 46,510 | 46,990 | 93,500 |
| 5 | Arlington Wastewater Treatment Plant Upgrade / WW-000012, WW-000020 | SR, B | C | 576 | 1,358 | 1,030 | 548 | 306 | 3,818 | 1,530 | 5,348 |
| 6 | Upper Occoquan Service Authority Plant Upgrade / WW-000025 | SR, X | C | 3,210 | 3,210 | 3,210 | 3,210 | 3,210 | 16,050 | 32,270 | 48,320 |
| 7 | Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program / WW-000007, WW-000008, WW-000024, WW-000026 | SR | C | 28,083 | 23,655 | 24,660 | 23,680 | 30,940 | 131,018 | 161,537 | 292,555 |
| 8 | Pumping Station Improvements / WW-000001 | SR | C | 8,268 | 10,061 | 6,894 | 6,873 | 4,604 | 36,700 | 27,254 | 63,954 |
| 9 | Sewer System Capital Renewal / WW-000004 | SR | C | 100 | 100 | 100 | 100 | 100 | 500 | 1,500 | 2,000 |
| 10 | Sewer Metering Projects / WW-000005 | SR | C | 100 | | | | | 100 | | 100 |
| 11 | Extension & Improvement Projects / WW-000006 | SR | C | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,000 | 15,000 | 30,000 |
| TOTAL | | | \$0 | \$97,494 | \$125,285 | \$133,971 | \$131,084 | \$125,852 | \$613,686 | \$715,920 | \$1,329,606 |

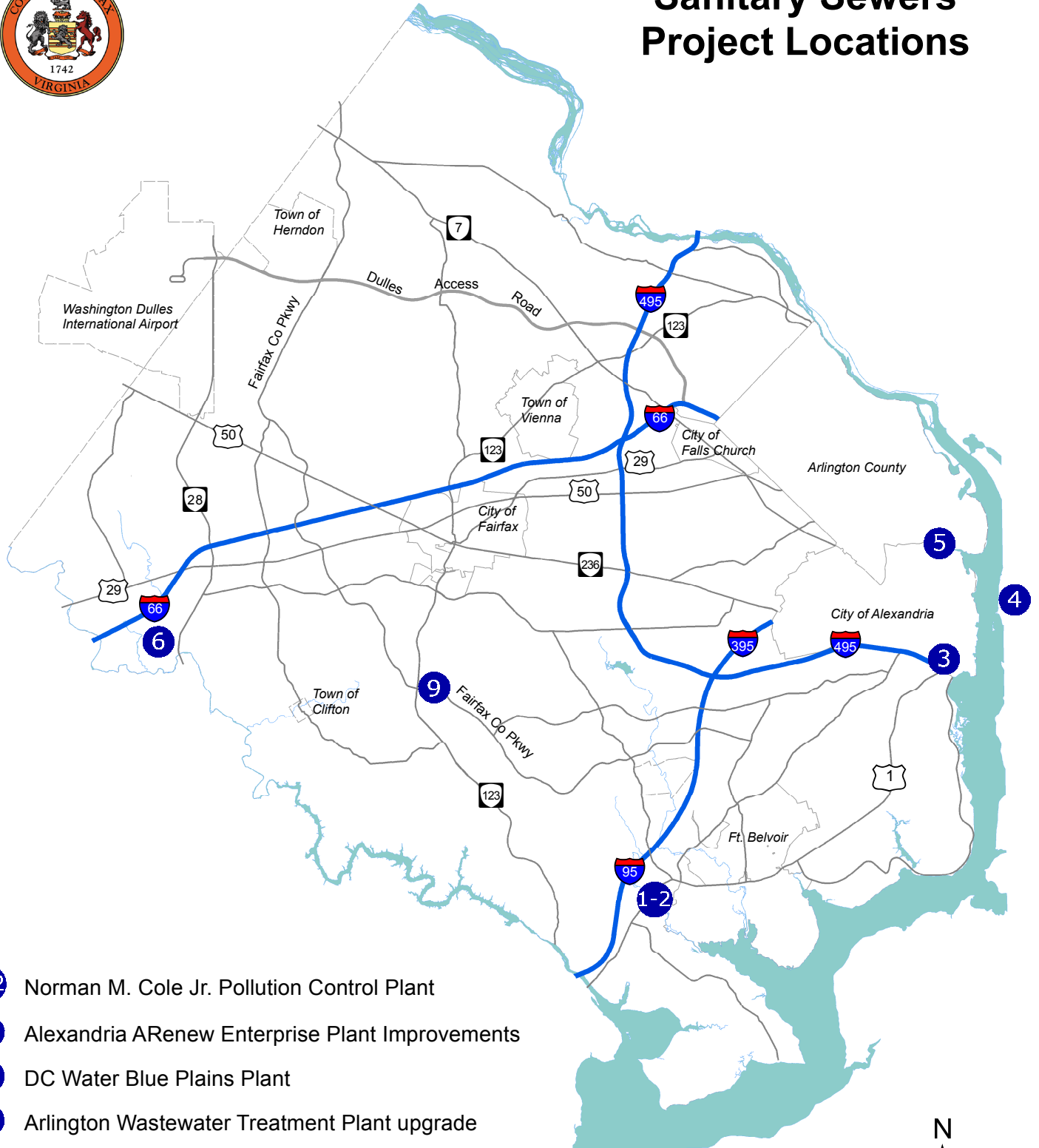
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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

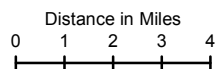
| Key: Source of Funds | |
|----------------------|----------------|
| B | Bonds |
| G | General Fund |
| S | State |
| F | Federal |
| X | Other |
| U | Undetermined |
| SR | Sewer Revenues |



Sanitary Sewers Project Locations



- 1-2 Norman M. Cole Jr. Pollution Control Plant
- 3 Alexandria ARenew Enterprise Plant Improvements
- 4 DC Water Blue Plains Plant
- 5 Arlington Wastewater Treatment Plant upgrade
- 6 Upper Occoquan Service Authority Plant
- 9 Sewer System Capital Renewal (McMath 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.

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 97 percent of Fairfax County residents, the towns serve one percent, and the remaining two 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:

- ✓ Plan and provide for facilities to treat, transmit and distribute a safe and adequate water supply.
- ✓ Locate sites, for adequate and appropriate facilities to treat, transmit and distribute a safe and adequate potable water supply, which conform to the land use goals of the Comprehensive Plan.

Source: 2013 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 2016 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 590 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 82.5 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.

Construction of the intake structure on the Potomac River, 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 this treatment plant to 225 MGD. Facilities are available for applying various chemicals for coagulation, control of taste and odors, fluoridation and disinfection.



Picture of the Occoquan Reservoir, one of Fairfax County's two principal sources of water.

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 31 MGD of finished water from the can be supplied to Fairfax Water by the Washington Aqueduct.

Twenty-six booster pumping stations are located within the distribution system to provide adequate pressure. A total of 52 million gallons (MG) of distribution system storage is provided at 19 locations throughout Fairfax County and the City of Fairfax; an additional 36 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 Tysons East Transmission Main, and the South Kings Highway Transmission Main. Various pumping station and storage improvements are also planned.
- **Central Maintenance Facility:** Acquisition of property for and construction of a replacement central maintenance facility to meet the existing and future public water service requirements of customers located in the central/eastern portion of Fairfax County, including McLean, Tysons, Merrifield, Baileys Crossroads, Seven Corners, and the Cities of Fairfax and Falls Church.
- **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

1. **General and Administrative.** \$180,890,000 for 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.** \$12,565,000 for 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.** \$285,770,000 for maintenance and repairs, including \$99,411,000 for extraordinary maintenance and major repair of supply, treatment, transmission and general plant facilities associated with a specific project, which includes the acquisition of property for and construction of a replacement central maintenance facility, and \$186,359,000 to provide a sustainable distribution system through infrastructure reinvestment.
4. **Additions, Extensions and Betterments.** \$61,638,000 for improvement and betterment of existing supply, treatment, transmission, distribution and general plant facilities associated with a specific project.
5. **General Studies and Programs.** \$19,302,000 for general studies, programs, engineering and research pertaining to water quality, water supply and system development.
6. **System Integration – City of Falls Church & City of Fairfax.** \$68,034,000 for transmission, distribution, pumping, and storage improvements to fully integrate the 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. **Transmission Facilities.** \$7,230,000 for the design and construction of various pumping station modifications throughout Fairfax County.
8. **General Plant Facilities.** \$50,646,000 for annual expenses attributed to administration, overhead and bond financing for projects funded by current bond issue, future bond issue or funds on hand.
9. **Potomac Stage III Transmission Facilities.** \$9,897,000 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 Fox Mill - Reston Transmission Main and the South Kings Highway Transmission Main. Additional storage facilities are also planned at Penderwood.
10. **Potomac Stage III General Plant Facilities.** \$53,927,000 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.
11. **Potomac Stage IV Transmission Facilities.** \$9,468,000 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.
12. **Potomac Stage IV General Plant Facilities.** \$1,220,000 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 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2017-FY2021 | Total FY2022-FY2026 | Total Project Estimate |
|--|-----------------|---|----------|----------|----------|----------|----------|---------------------|---------------------|------------------------|
| Fairfax Water | | | | | | | | | | |
| 1. General and Administrative | SR | C | 16,950 | 18,440 | 19,010 | 19,870 | 20,490 | 94,760 | 86,130 | 180,890 |
| 2. Subdivision and Other Development Projects | SR | C | 1,266 | 1,297 | 1,330 | 1,363 | 1,396 | 6,652 | 5,913 | 12,565 |
| 3. Extraordinary Maintenance and Repairs | SR | C | 30,991 | 33,016 | 38,252 | 32,521 | 27,672 | 162,452 | 123,318 | 285,770 |
| 4. Additions, Extensions, and Betterments | SR | C | 10,832 | 8,720 | 10,213 | 7,212 | 6,451 | 43,428 | 18,210 | 61,638 |
| 5. General Studies and Programs | SR | C | 2,761 | 2,096 | 1,638 | 3,124 | 2,660 | 12,279 | 7,023 | 19,302 |
| 6. System Integration - City of Falls Church & City of Fairfax | SR | C | 12,302 | 11,290 | 7,360 | 3,531 | 6,903 | 41,386 | 26,648 | 68,034 |
| 7. Transmission Facilities | SR/B | 6,630 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 7,230 |
| 8. General Plant Facilities | SR/B | 50,386 | 0 | 0 | 0 | 0 | 0 | 0 | 260 | 50,646 |
| 9. Potomac Stage III Transmission Facilities | SR/B | 4,266 | 4,631 | 0 | 0 | 0 | 0 | 4,631 | 1,000 | 9,897 |
| 10. Potomac Stage III General Plant Facilities | SR/B | 50,787 | 1,850 | 0 | 0 | 420 | 0 | 2,270 | 870 | 53,927 |
| 11. Potomac Stage IV Transmission Facilities | SR/B | 5,918 | 325 | 1,715 | 1,510 | 0 | 0 | 3,550 | 0 | 9,468 |
| 12. Potomac Stage IV General Plant Facilities | SR/B | 100 | 90 | 550 | 480 | 0 | 0 | 1,120 | 0 | 1,220 |
| GRAND TOTAL | | \$118,087 | \$81,998 | \$77,124 | \$79,793 | \$68,041 | \$65,572 | \$372,528 | \$269,972 | \$760,587 |

| Key: Source of Funds | |
|----------------------|------------------|
| B | Bonds |
| G | General Fund |
| X | Other |
| U | Undetermined |
| SR | Systems Revenues |
| RB | Revenue Bonds |

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. In 2007, the General Assembly passed House Bill 3202 (HB 3202), which provided local jurisdictions within Northern Virginia the authority to raise new revenue. Among the new sources of local revenue, HB 3202 enabled Northern Virginia jurisdictions to implement a commercial real estate (C&I) 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. The General Assembly has since capped that rate at 12.5 cents. The Board of Supervisors increased this rate to 12.5 cents per \$100 valuation effective July 1, 2013. In FY 2016, this rate will generate approximately \$52.7 million.

In 2013, the General Assembly passed HB 2313, which provided additional revenues for transportation at the statewide and regional level. The Northern Virginia provisions of plan are expected to provide approximately an additional \$300 million per year for the region by:

- Imposing a 0.7% sales tax, to a total of 6% for Northern Virginia.
- Imposing a 2.0% Transient Occupancy Tax (hotel tax).
- Imposing a regional congestion fee (grantors tax) of \$0.15 per \$100 valuation.

Of the funds collected, 70 percent will be provided to the Northern Virginia Transportation Authority (NVTA) to be used on regional projects meeting certain criteria and 30 percent of funds will be distributed to individual localities to be spent on urban or secondary road construction, capital improvements that reduce congestion, projects included in NVTA's regional transportation plan or for public transportation purposes. Localities are required to enact their



C&I tax at 12.5 cents or dedicate an equivalent amount to be used only for transportation. Those localities that do not do this or do so at a lower rate will have these revenues reduced by a corresponding amount. In FY 2016, Fairfax County is expected to receive approximately \$38.2 million in these 30 percent funds.

At the federal level, projects in Fairfax County are eligible to receive federal funding from a variety of funding programs, including the Regional Surface Transportation Program (RSTP), the Congestion Mitigation and Air Quality Improvement (CMAQ) Program, and the Transportation Alternatives Program. In December 2015, Congress passed a new transportation authorization bill, entitled Fixing America's Surface Transportation (FAST) Act. The FAST Act provides \$305 billion for highway, transit and railway programs. Of that, \$233 billion is for highways, \$49 billion is for transit and \$10 billion is dedicated to federal passenger rail. The remaining \$13 billion will be used for other items related to transportation funding over the five-year period, such as helping to replenish the Highway Trust Fund. By the end of the bill's five-year duration, highway investment would rise by 15 percent, transit funding would grow by nearly 18 percent, and federal passenger rail investment would remain flat.

The bill also increases the amount of this funding that is sub-allocated to metropolitan areas on the basis of population from the current 50 percent to 55 percent over five years. The bill reclassifies TAP as the "STP Set-Aside" within the broader STBGP and provides approximately \$840 million per year. Guidelines and rules for regulations and rules will need to be created for any new or amended provisions included in the final reauthorization legislation.

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 CMAQ improvement program. The CMAQ program, which was continued in the new surface transportation bill at an average annual funding level of \$2.4 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 FAST Act is now in the process of finalizing these performance measures through Federal Rules. The United States Secretary of Transportation is working to 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 the area 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. On November 4, 2014, voters approved a \$100 million bond referendum for transportation. This latest referendum included funding for spot roadway intersection improvements, pedestrian improvements, and bicycle projects. The \$100 million referendum, and projects funded by the referendum, are consistent with the projects approved by the Board on January 28, 2014, in the Six Year Transportation Priorities Plan (TPP). For the complete list of 2014 Bond projects, please visit: <http://www.fairfaxcounty.gov/bond/projectlist.htm>

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 C&I 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. In years past, 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 2014, the General Assembly passed HB 2 which directs the Commonwealth Transportation Board (CTB) to develop and implement a prioritization process for projects funded by the CTB. This process, which must be used for project selection by July 1, 2016, must consider, at a minimum: congestion mitigation, economic development, accessibility, safety, and environmental quality. The factors can be weighted differently for each of the Commonwealth's transportation districts, but congestion must be weighted highest for Northern Virginia and Hampton Roads. Certain funds and programs are excluded from this process, including: maintenance, CMAQ, RSTP, Federal Highway Safety Improvement Program funds, urban and secondary road program funds, Transportation Alternatives, and revenue sharing.

In 2015, the General Assembly then approved HB 1887, which created a new highway construction formula, directing that:

- 45 percent of the funding to a “state of good repair”, for the rehabilitation of structurally deficient bridges and deteriorating pavement (allocated by CTB);
- 27.5 percent of the funding to the statewide high-priority projects program, for projects of statewide importance to be competed under HB 2 (2014) (allocated by CTB); and
- 27.5 percent of the funding to highway construction district grant programs - localities would be able to compete for funds under a regional version of HB 2 (allocations would be recommended by the transportation district offices, but the CTB would formally allocate the funding).

Under these new processes, the County will must apply for most state roadway construction funds. In addition, implementing the Countywide Transportation Plan, based on the Comprehensive Plan, will provide guidance to the County concerning which projects should be submitted for funding for the allocation of state 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. The HB 2 Prioritization Process does not require the CTB to fund projects in order of their scoring or to select the highest scoring project. Additional consideration may be used to develop the SYIP, such as: public feedback; overall availability of funding and eligible uses of such funding; and project development considerations. 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 33.2-357 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 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, which currently is approximately 117 miles long.

The following ten 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, and the McLean, Tysons Corner, Greensboro, Spring Hill, and Wiehle-Reston East Stations on the Silver Line. The Van Dorn Station on the Blue line is located in Alexandria, but also serves transit riders of Fairfax County.

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 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 120 new railcars, 185 new buses and the ancillary facilities associated with operating and maintaining these vehicles.

As part of the federal Passenger Rail Investment and Improvement Act (PRIIA) of 2008, Congress authorized \$1.5 billion for WMATA over ten years to address urgent capital needs, if the region provides a \$1.5 billion to match the federal funds. All three signatory jurisdictions (Virginia, Maryland, and the District of Columbia) have passed the compact amendments required to receive the federal funding, and the non-Federal matches are in place. The capital funding is used to support areas such as: meeting safety requirements of the NTSB, repairing aging rail track, investing in new rail cars, fixing broken escalators and elevators, and rehabilitating decaying rail stations and platforms.

Following the Metro Matters Funding Agreement, 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 2011 through FY 2016. This six-year capital funding plan will be reviewed and updated annually. WMATA funding jurisdictions are currently working on the next Capital Funding Agreement which is intended to be in affect from FY 2017 through FY 2022. This agreement will provide for state of good repair needs in the Capital Improvement Program (CIP) at WMATA, and possibly Metro 2025 system improvements, such as the purchase of new railcars, buses, and station capacity improvements in the core of the system.

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. Fairfax Connector was created as a cost effective public transportation system for Fairfax County to operate as an alternative to Metrobus. As of fall 2015, they system provides service to approximately 33,000 weekday riders on 84 routes. Fairfax Connector has experienced several expansions as listed below:

- 1988 to 1993: started serving Van Dorn Street Metrorail Station, Springfield Town Center (formerly Springfield Mall), Tysons Center, Dunn Loring-Merrifield Metrorail Station, Vienna/Fairfax-GMU Metrorail Station and the Pentagon Metrorail Station.
- 1994: absorbed the bus service in the Reston-Herndon area, and started serving West Falls Church Metrorail Station and the Pentagon Metrorail Station.
- 1997: added service to the new Franconia/Springfield Metrorail Station.
- 1999: launched the Dulles Corridor Express Bus service.
- 2001: added a cross-county route from the Fairfax County Government Center to Reston Town Center via Fair Lakes.
- 2004: redesigned the service in the Huntington Division, which included an increase of over 62 percent of 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).
- 2009: began revenue service at West Ox Bus Operations Garage operating 11 bus routes in the western part of Fairfax County. This service replaced Metrobus non-regional bus routes, as approved by the Board of Supervisors in February 2006.

- 2012: implemented substantial service changes in southern Fairfax County associated with the Fort Belvoir Base Realignment and Closure (BRAC) relocation, including a new direct route to Fort 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. 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 January 2013 the route was revised 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, beginning with Burke Centre-Tysons Route 495. Two additional Express routes, Lorton-Saratoga Route 493, and Springfield Route 494, 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.

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 Silver Line Phase 1 which was approved by the Board of Supervisors on June 4, 2013. The service changes commenced with the opening of the Silver Line, which included the implementation of Tysons circulator service on routes 422, 423 and 424, to provide frequent bus connections from the new Silver Line stations to employment centers and other destinations. Using rider feedback, subsequent adjustments to Silver Line Bus Plan service were implemented in January and May 2015 to improve on-time performance and in response to travel and traffic pattern changes.

Wiehle-Reston East Parking Garage: Fairfax County completed the Wiehle-Reston East Parking Garage on October 12, 2013. 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 and 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 County financed this project from an Economic Development Authority (EDA) bond sale conducted in July 2011. The Wiehle-Reston East Parking Garage opened on July 26, 2014, at the start of the Silver Line Metrorail service. The facility opened to an estimated 40 percent usage and has been consistently utilized at over 90 percent with some days reaching 100 percent utilization.

Reston-Herndon Operations Facility: FCDOT has completed the design phase of this project and is currently working toward completion of construction documents. The project will provide for a complete redesign of the interior and exterior of the facility, add new technology and employee amenities, and enhance bus staging and parking configuration. The project is budgeted at \$12 million with an anticipated start of construction in FY 2016 and project completion in early FY 2018.

Huntington Operations Facility: In FY 2014 FCDOT completed an expansion project at the Huntington operations facility which added service lanes and updated equipment. In October, 2016 FCDOT awarded a contract to make further improvements to this facility. The new project will provide an additional storage building for maintenance, two additional maintenance bays to include a chassis wash, and replacement of the bus parking lot with concrete. The interior will also receive a minor update, to include a locker room for staff and an IT room. This project will start in fall FY 2016 and expected to be complete FY 2017, with an estimated budget of \$5.2 million.

West Ox Bus Operations Facility: Fairfax County has also completed a parking lot expansion at the West Ox Bus Garage, 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 Phase II of this facility, a planned expansion estimated to cost approximately \$20 million. West Ox Bus Operations Center Phase II includes an expansion of the administrative, maintenance, and service buildings. This project is anticipated to start construction in FY 2016, and be completed mid-year FY 2017. When the project is completed, the West Ox Bus Operations Center will be able to maintain and park 170 Connector buses.

Fairfax Connector Fleet: The Fairfax Connector fleet will consist of 295 buses upon completion of the current bus order all of which are low-floor buses making them more accessible to persons with disabilities. The Fairfax Connector has 201 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 fuel. Current experiences indicate an average fuel economy improvement of 1 Mile per Gallon (MPG).

Dulles Corridor Rail Project

The extension of the Metrorail system to Tysons 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. This project includes the completion of a 23 mile extension of the Metrorail 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 Tysons 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, four in Tysons, one each at Wiehle Avenue, Reston Town Center, Herndon, Route 28 and Dulles 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, estimated to cost \$2.9 billion, will begin at the Orange line and extend the line to Wiehle Avenue in Reston, including 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, two in Loudoun County, and a rail maintenance and storage facility at Dulles International Airport. The Washington Metropolitan Airports Authority (MWAA) has completed the preliminary engineering and awarded the Phase 2 construction contract in May 2014. Phase 2 is estimated to cost \$2.8 billion. Fairfax County and Loudoun County are funding the parking garages (\$315 million) separately from 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 49 percent), with \$900 million, or 15.8 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 10.1 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. The Washington Metropolitan Area Transit Authority (WMATA) began revenue operations for Phase 1 on July 26, 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. Phase 2 is slated to begin revenue operations in late 2019.

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 \$0.19 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 through FY 2016 Adopted Budget Plan. Per the petition, the tax rate in FY 2017 will remain at \$0.20 per \$100 of assessed value until full revenue operations commence on Phase 2, which is expected in late 2019. 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 and regional funding from the Northern Virginia Transportation Authority (NVTA). In addition, the Funding Partners closed on a United States Department of Transportation Infrastructure Finance and Innovation Act (TIFIA) loan. This loan offers competitive interest rates, unique financing provisions and will fund a majority of the funding partners remaining project costs. Fairfax County closed on its \$403.3 million TIFIA loan in December 2014. For more information on the funding breakdown for this project, visit the Dulles Corridor Metrorail Project website, <http://www.dullesmetro.com/>.

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 in the system. Each of these facilities includes parking lots, station platforms, and 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 and renamed it VRE System Plan 2040. 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 associated capital requirements. VRE has been incrementally implementing these improvements since the initial Plan was adopted in 2004 including the supplemental revisions. VRE is now providing 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 best meets 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 roles 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 new System Plan 2040.

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 Centre Station platform extension was completed in 2010, and the Lorton Station platform extension is scheduled to be complete in 2016. 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. It is now scheduled for elevator modernization at this station in 2016. The Burke Centre Station is scheduled to have right-of-way security fencing installed in 2016 to prevent unlawful pedestrian crossings on the track at/and near this station. In 2013, a feasibility study was initiated to assess the over-crowded parking conditions at the Rolling Road Station. This study will be completed in early 2016.

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 partners with MWCOG for the twice-yearly *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.

Funding for the Pedestrian Program currently totals over \$313 million and has been supported by several source, including: the Board of Supervisor's 2014 Transportation Priorities Program (TPP), the Board of Supervisor's First, Second and Third "Four-Year Transportation Plans"; the General Fund; the 2007 and 2014 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. Some of the current project initiatives include:

- **Pedestrian Improvements:** Complete missing links and add new trails at approximately 74 locations. These projects will provide neighborhood connectivity to transit and to local and major activity centers. Thirty-Two projects will be completed through FY 2016.
- **Bus Stop Improvements:** Improve bus shelters, benches and pads, as well as ADA accessibility and pedestrian links at numerous locations throughout the County. Approximately 400 improvements have been completed through FY 2015.

For a list of all pedestrian projects, please visit:

<http://www.fairfaxcounty.gov/fcdot/pedestrian/pedprojects.htm>

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 2014-2015 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 sharrows, bike lanes, wide curb lanes or bike shoulders. Working with VDOT during the 2015 repaving cycle, Fairfax County was able to add over 35 miles of on road facilities, which include bike lanes and sharrows. Fairfax County was able to implement the first buffered bike lanes in the County at five locations: Backlick Road & Amherst Ave (in the Springfield area), Burke Road & Shiplett Road (in the Burke area) and Westbranch Drive (in the Tysons area). This brings the total of on-road facilities to more than 80 miles.
- **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 policies directed at making Fairfax County more bike friendly. The study was approved by the Board of Supervisors on October 28, 2014. For more information, please visit: http://www.fairfaxcounty.gov/fcdot/bike/county_bike_master_plan.htm
- **County Bicycle Parking Policy and Guidelines:** These standards will address such topics as: bicycle parking requirements, rack and locker specifications, equipment choices and placement throughout the County, as well as provide ratios based on County land uses. The draft guidelines are complete and staff is in the process of having the guidelines reviewed, approved and part of the development process.
- **Increase and Enhance Bicycle Parking:** As part of FCDOT's bicycle parking improvement program, 150 bicycle racks and 50 bicycle lockers were purchased and installed Countywide. FCDOT continues to add new bicycle racks and lockers to park and ride lots, VRE stations, and County Government buildings. So far, 23 locations have been completed and additional ones are scheduled for 2016 including: Mount Vernon Government Center, Backlick Road VRE Station,

Centreville (Stone Road) Park and Ride Lot, and Centreville Library. The most recently completed project was the addition of new racks at Chantilly Library. Additional locations, including Lorton VRE Station and the south side of the Franconia-Springfield Metrorail/VRE Station (Barry Road access) will be constructed in 2016.

- **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 completed the installation of bicycle wayfinding signs in Reston along the W&OD Trail to the new Wiehle-Reston East Metrorail Station. This was the second installation making use of new signage approved in the new addition of the Manual of Uniform Traffic Control Devices (MUTCD). Bicycle wayfinding to the Vienna Metro, Franconia-Springfield Metro, Huntington Metro, and around Tysons is planned over the next year.
- **Western Fairfax Bike the Sites:** The County was awarded Federal Enhancement Funds to create a family-friendly non-motorized route to Historic sites and buildings located in the Western region of Fairfax County, mostly comprised within the Sully District. The project consists of a bicycle map pinpointing historical locations over an approximate 15 mile bike loop, including wayfinding signage. The design of the tour brochure is complete and staff is working on designing the wayfinding signage plan.
- **Reston Capital Bikeshare:** Staff is working on the design of 13 station pad locations in Reston that will be the sites for the bikeshare stations. The first phase of the system is designed to connect the Wiehle-Reston East Metrorail Station to the Reston Town Center area and surrounding employment and shopping areas.

For a complete list, please visit: <http://www.fairfaxcounty.gov/fcdot/bike/bikeprojects.htm>

ROAD AND TRANSIT INITIATIVES

Examples of current road and transit projects include:

- **Herndon Station Garage:** The Herndon Station 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. The estimated cost for this garage is \$56.7 million independent of the Phase II Dulles Rail project cost.
- **Innovation Center Station Garage:** The Innovation Center Station 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 2,028 parking spaces, bicycle amenities, and associated stormwater management, roadwork and transportation improvements. Fairfax County plans to design, build, and operate the garage. The estimated cost for this garage is \$57.0 million independent of the Phase II Dulles Rail project cost.
- **Fairfax Connector Repairs/Rehabilitation at Herndon Bus Facility.** \$12,000,000 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 preliminary design with construction anticipated to begin in 2017. The estimated total cost of this project is \$74.6 million to be funded with federal and local Commercial and Industrial Tax (C&I) funding sources.
- **Solar Lighting at Bus Stops.** \$500,000 to help illuminate 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 design with George Mason University. The University is administering 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. Construction is in progress, and is scheduled for completion in February 2016.

- **Stringfellow Road Park-and-Ride Expansion.** \$6,650,000 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. Construction is in progress, and is scheduled for completion in February 2016.

- **Spot Improvements**
 - **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 late FY 2016.
 - **Fairfax County Parkway** – add southbound continuous third lane from Route 29 to Braddock Road. The completion of this project is scheduled for early FY 2017.

- **Route 29 (Lee Highway) Widening.** \$20,207,000 to widen northbound Route 29 to 3 lanes from Legato Road to Shirley Gate Road. This project requires major utility relocation work and construction is anticipated to be completed in FY 2018.

- **Lorton Road.** \$58,146,144 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. Construction began in May 2014, with completion anticipated by mid FY 2016.

- **Cinder Bed Road.** \$5,600,000 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 construction, with completion anticipated by late FY 2017.

- **Base Realignment and Closure (BRAC) Improvements.** \$8,500,000 in funding will be used to supplement 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 is complete, and widens a 2-lane section to 4 lanes with turning lanes and pedestrian/bicycle facilities. On July 13, 2009, the Board approved \$3 million in County C&I funding for design of the Richmond Highway widening Jeff Todd Way / Route 235 South to Telegraph Road. This project is under construction with completion anticipated in June 2016.

- **Transportation Improvements in Tysons.** As part of the Transportation improvements in the Tysons area, several new trails are proposed that will connect residential areas south and east of Tysons with the new Silver Line Metrorail stations. Since these trails will potentially serve a high volume of pedestrian and bicycle users during periods of darkness, pedestrian scale lighting will be included as part of each project. The County does not currently have a funding mechanism in place to operate and maintain these lighting systems. As part of the FY 2017- FY 2021 CIP, in cooperation with DPWES, a funding mechanism will be identified and appropriate agency agreements developed for the long term operation and maintenance of these facilities and other future trail lighting projects as they are identified and adopted by the Board. 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 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. The Plan can be found on Page 68 in the following link: <http://www.fairfaxcounty.gov/dpz/comprehensiveplan/adoptedtext/2007-23.pdf>. 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 | Completed |
| 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 TMSAMS |
| B. Tysons-wide Road Improvements | | | |
| Roads – Connecting Bridge | Bridge connecting Jones Branch Drive to Scotts Crossing Road | Tysons-wide | Right-of-way Acquisition |
| Roads – Arterial Widening | Widen Route 7 from 4 to 6 lanes from the Dulles Toll Road to Reston Avenue | Tysons-wide | Planning Stage |
| Roads – Arterial Widening | Widen VA 123 to 8 lanes from Route 7 to I-495 | Tysons-wide | Planning Stage |
| Roads – Arterial Widening | Widen VA 123 from 4 to 6 lanes between Route 7 and Old Courthouse Road | Tysons-wide | Planning Stage |
| Roads – Arterial Widening | Widen Route 7 from 4 to 6 lanes between I-495 and I-66 | Tysons-wide | Planning Stage |
| Roads – Arterial Widening | Widen Route 7 from 6 to 8 lanes from VA 123 to I-495 | Tysons-wide | Planning Stage |
| Roads – Arterial Widening | Complete widening of Rt. 7 to 8 lanes from the Dulles Toll Road to Rt. 123 | Tysons-wide | Programmed and Construction Completed |
| 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 Construction Completed |
| Roads – Freeway Ramp | HOT ramp connecting to Jones Branch Drive | Tysons-wide | Programmed and Construction Completed |
| Roads – Freeway Ramp | HOT ramp connecting to the Westpark Bridge | Tysons-wide | Programmed and Construction Completed |
| Roads – Freeway Ramp | HOT ramp connecting to Rt. 7 | Tysons-wide | Programmed and Construction Completed |
| C. Grid of Streets | | | |
| Roads – Grid of Streets | Grid west of Westpark Drive | District | Planning Stage |
| Roads – Grid of Streets | Grid bounded by Gosnell Road, Route 7, and VA 123 | District | Planning Stage |
| Roads – Grid of Streets | Grid connections to Greensboro Drive | District | Planning Stage |
| Roads – Grid of Streets | Grid of streets east of I-495 | District | Planning Stage |
| D. Miscellaneous Improvements | | | |
| Bicycle Access Points | Bicycle connections into and out of Tysons | Tysons-wide | Planning Stage |
| Roads and Intersection Spot Improvements | Intersection improvements outside of Tysons as identified in the Neighborhood Traffic Impact Study and other studies | Tysons-wide | Planning Stage |
| Metrorail Station Access | Access improvements as identified in the Tysons Metrorail Station Access Management Study | Tysons-wide | Planning Stage |

MAJOR BOARD APPROVED TRANSPORTATION PLANS

1. **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, and \$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). For more information, please visit: http://www.fairfaxcounty.gov/fcdot/pdf/4yr_trans_statusrpt.pdf
2. **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. This 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 C&I 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>.
3. **The Board of Supervisor’s Transportation Project Priorities (TPP)** (Countywide): On January 28, 2014, the Board of Supervisors approved a \$1.4 billion list of Transportation Project Priorities (TPP) for the next six years, FY 2015 – FY 2020. The approved funding of \$1.4 billion will largely be supported by local, regional and state funding and revenue sources. The \$1.4 billion approved for funding transportation projects in the county will provide for building new roads, sidewalks, bike lanes and transit facilities and improving existing roads, sidewalks, bike lanes and transit facilities. The major programs and funding sources for the basis of this initiative are listed below.

HB2313

The TPP is supported by the new infusion of statewide and regional revenue is the result of HB 2313, the Statewide Transportation funding plan approved by the General Assembly in 2013. Statewide transportation funds are primarily allocated by the Commonwealth Transportation Board. Of the regionally collected funds, HB 2313 provides that 30 percent of those funds collected in the county are directly available for local roadway and transit projects. The other 70 percent will be allocated for transportation projects by the Northern Virginia Transportation Authority. HB 2313 requires that each locality's total long-term benefit from these funds be approximately equal to the proportion of the fees and taxes received attributable to that locality.

Some of the projects funded in whole or in part by HB 2313 local revenues include:

- Seven Corners Interchange Improvements (study)
- Town Center Parkway Underpass (under Dulles Toll Road)
- Soapstone Drive Overpass (over Dulles Toll Road)
- Shirley Gate Road Extension (Braddock Road to Fairfax County Parkway/Popes Head Road)
- Stone Road Overpass (over I-66, Route 29 to Route 28)
- Braddock Road Widening (Burke Lake Road to Guinea Road, study)
- Pohick Road Widening (Route 1 to I-95)
- Route 1 Widening (Occoquan River to CSX Overpass, and Armistead Road to CSX Overpass)
- Herndon Station Parking Garage (design)
- Innovation Center Station Parking Garage (design)
- Implementation of Dulles Rail Phase I Fairfax Connector bus service
- Multiple Countywide Spot Roadway Improvement projects

- Fairfax Connector bus service on the Fairfax County Parkway in western Fairfax County and southeast Fairfax County.

Fairfax County Commercial and Industrial (C&I) Tax for Transportation: On September 10, 2007, the Fairfax County Board of Supervisors approved a code change to implement a C&I tax for transportation projects in Fairfax County, authorized by the General Assembly in HB 3202. 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 C&I tax revenues. On July 10, 2012, the Board of Supervisors approved the Four-Year Plan for Transportation which included allocation of C&I tax revenues through FY 2016. A rate of 12.5 cents will continue for FY 2017, and is expected to generate \$52.8 million. On January 28, 2014, the Board approved its Six-Year Transportation Priorities Plan resulting from the CDOT effort which included available C&I tax revenues through FY 2020 (link: http://www.fairfaxcounty.gov/fcdot/6yr_priorities.htm). C&I tax revenues also fund Fairfax Connector transit service. Some of this service includes the operation of West Ox Division rush hour and midday service; support for increased frequencies on overcrowded priority bus routes; support of Transit Development Plan expansions of bus service hours at all three operating divisions; support of I-495 Express lanes service and the Tysons Circulator.

For additional information, please visit:

http://www.fairfaxcounty.gov/fcdot/pdf/4yr_trans_statusrpt.pdf) and <http://www.fairfaxcounty.gov/fcdot/fouryearprogram.htm>).

Detailed information on the approximately 180 new projects can be found on the County's website at: [Six Year Transportation Priorities - Fairfax County, Virginia](#) or visit http://www.fairfaxcounty.gov/fcdot/6yr_priorities.htm.

For a list of approved projects, please visit:

<http://www.fairfaxcounty.gov/fcdot/cdot/projects/approved.htm>

OTHER TRANSPORTATION PROJECTS

4. **Dulles Rail Phase 2** (Providence, Hunter Mill, Dranesville Districts): See Dulles Corridor Rail Project section.
5. **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.
6. **Metro CIP** (Countywide): These funds provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. This program includes projects such as 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 \$184.2 million from FY 2017 to FY 2021. These expenses are paid with a combination of County General Obligation Bonds and state aid.
7. **Richmond Highway Public Transit Initiatives (RHPTI)** (Lee / Mt. Vernon Districts): \$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. In FY 2012, two pedestrian intersection improvements were completed. In FY 2013, two intersections and two sidewalks were completed. In FY 2014, seven sidewalks were completed. In FY 2015, three intersection

improvements and one sidewalk improvement are anticipated to be completed, while in FY 2016 six more intersection improvements are expected to be completed, followed by another seven sidewalk segments in FY 2017.

8. **Reinvestment, Repair and Emergency Maintenance of Roads (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. In FY 2017 an amount of \$500,000 is included for the Reinvestment, Repair, and Emergency Maintenance of County Roads. The County is responsible for 43 miles of roadway service drives not maintained by VDOT. As part of the *FY 2014 Third Quarter Review*, 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 requirement 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 *FY 2016 Third Quarter Review*.
9. **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.
10. **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.
11. **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). In FY 2017, an amount of \$400,000 has been funded to meet emergency and critical maintenance requirements for County trails, sidewalks and pedestrian bridges. The Department of Public Works and Environmental Services (DPWES) and the Fairfax County Department of Transportation are responsible for maintaining approximately 664 miles of walkways and 68 pedestrian bridges. The FY 2017 funding level represent an increase of \$100,000 over the FY 2016 Adopted Budget Plan 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 *FY 2016 Third Quarter Review*.

12. **Herndon Monroe Area Study** (Hunter Mill District): \$250,000 to support the master planning effort associated with County owned property at the Herndon Monroe Garage/Herndon Monroe Garage site. The goal of the study is to determine the development potential for a 10 acre site and define possible conceptual design options for its use. The study would include land planners, civil and traffic engineers, wetland and environmental consultants evaluating opportunities for Transit Oriented Development.

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, FY 15 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 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total FY2017-FY2021 | Total FY 2022-FY2026 | Total Project Estimate |
|--|-----------------|--------------------------------------|-------------------------|-------------------------|-------------------------|------------------------|------------------------|---------------------------|------------------------|---------------------------|
| Major Board Approved Transportation Plans | | | | | | | | | | |
| 1 Second Four Year Transportation Plan (2007 Plan of \$110 million) | B | <i>110,000</i> | | | | | | 0 | | 110,000 |
| 2 Third Four Year Transportation Plan 2012 | X, B, F, S | <i>234,250</i> | <i>234,250</i> | <i>234,250</i> | <i>234,250</i> | | | 702,750 | | 937,000 |
| 3 Six Year Plan Transportation Project Priorities (TPP) | X, B, F, S | <i>700,001</i> | <i>233,333</i> | 233,333 | 233,333 | | | 699,999 | | 1,400,000 |
| Other Transportation Projects | | | | | | | | | | |
| 4 Dulles Rail Phase 2 | X, B, F | <i>303,000</i> | <i>126,000</i> | <i>86,000</i> | | | | 212,000 | | 515,000 |
| 5 Future Revenue Sharing Match From VDOT | S, X | C | <i>10,000</i> | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | 50,000 | 100,000 |
| 6 Metro CIP | B, S | C | <i>31,600</i> | <i>34,800</i> | <i>37,100</i> | <i>39,400</i> | <i>41,300</i> | 184,200 | | 184,200 |
| 7 Richmond Highway Public Transit Initiatives (RHPTI) | F, G, S, | <i>18,751</i> | <i>8,000</i> | <i>8,000</i> | <i>8,000</i> | <i>8,000</i> | <i>4,249</i> | 36,249 | | 55,000 |
| 8 Reinvestment, Repair and Emergency Maintenance of Roads / 2G25-021-000 | G | C | <i>500</i> | 600 | 700 | 800 | 900 | 3,500 | 750 | 4,250 |
| 9 Road Viewers Program/ 2G25-022-000 | G | C | | 100 | 100 | 100 | 100 | 400 | 500 | 900 |
| 10 VDOT Snow Removal Program / 2G40-047-000 | X | <i>100</i> | | | | | | 0 | | 100 |
| 11 Safety Improvements and Emergency Maintenance of Existing Trails / 2G25-057-000 | G | C | <i>400</i> | 500 | 600 | 700 | 800 | 3,000 | 5,000 | 8,000 |
| 12 Herndon Monroe Area Study / 2G25-100-000 | G | <i>150</i> | <i>100</i> | | | | | 100 | | 250 |
| GRAND TOTAL | | <i>\$1,366,252</i> | <i>\$644,183</i> | <i>\$607,583</i> | <i>\$524,083</i> | <i>\$59,000</i> | <i>\$57,349</i> | <i>\$1,892,198</i> | <i>\$56,250</i> | <i>\$3,314,700</i> |

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 |

Beyond 5-Year Period: CIP Projects by Function

Does not include specific County Transportation/Pedestrian Initiative projects

| <u>Project</u> | <u>ENSNI *</u> | <u>District</u> |
|---|----------------------|-----------------|
| Community Development - Northern Virginia Training Center (NVTC) Land Acquisition | TBD | Braddock |
| Community Development - Performing Arts Center (new) | TBD | TBD |
| Community Development - Southeast Quadrant Redevelopment | TBD | Mason |
| Community Development - Springfield Community Center (new) | TBD | Springfield |
| Community Development - Tysons Community Center (new - partial Proffer funding) | TBD | TBD |
| Community Development - Willston Multi-Cultural Center | TBD | Mason |
| Courts - Boys Probation House Expansion | TBD | Braddock |
| Courts - Historic Courthouse Renovation - Phase II | TBD | Providence |
| Facility Management - DVS Alternative Fuel Site (new) | TBD | TBD |
| Facility Management - DVS North/Northwest Maintenance Facility (new) | TBD | TBD |
| Fire and Rescue - Chantilly Fire Station Renovation | \$12 million | Sully |
| Fire and Rescue - Frying Pan Fire Station Renovation | \$12 million | Hunter Mill |
| Fire and Rescue - Pohick Fire Station Renovation | \$12 million | Springfield |
| Fire and Rescue - Tysons East Fire Station (new - partial proffer funding) | TBD | TBD |
| Fire and Rescue - Tysons Fire Station Replacement (partial proffer funding) | TBD | TBD |
| Fire and Rescue - Volunteer Stations (2) | \$25 million | TBD |
| Fire and Rescue - Wellfit Performance Testing Center | \$8 million | TBD |
| Human Services - Artemis House Replacement | TBD | TBD |
| Human Services - CSB - A New Beginning/Fairfax Detox Renovation | \$14 million | Sully |
| Human Services - CSB - Crossroads Treatment Facility Renovation/Expansion | \$17 million | Lee |
| Human Services - CSB - Dual Diagnosis Cornerstones Treatment Facility | \$8 million | Sully |
| Human Services - CSB Intermediate Care Facilities (new) | TBD | TBD |
| Human Services - Willard Health Center | TBD | Fairfax City |
| Human Services - Woodburn Crisis Care | TBD | Providence |
| Libraries - Centreville Regional Renovation | \$10 million | Sully |
| Libraries - Chantilly Regional Renovation | \$18 million | Sully |
| Libraries - George Mason Regional Renovation | \$11 million | Mason |
| Libraries - Herndon Fortnightly Renovation | \$8 million | Hunter Mill |
| Libraries - Kings Park Renovation | \$9 million | Braddock |
| Libraries - Kingstowne Library (new) | \$18 million | Lee |
| Libraries - Lorton Community Library | \$6 million | Mt Vernon |
| Libraries - Patrick Henry Renovation | \$8 million | Hunter Mill |
| Libraries - Sherwood Regional Renovation | \$14 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 - Mt Vernon Station Renovation | TBD | Mt Vernon |
| Police - Tysons Satellite and Full Police Station (new - partial proffer funding) | TBD | TBD |
| Police - West Springfield Station Renovation | TBD | 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 | \$436 million | |

* ENSNI = Estimate, No Scope, No Inflation (for most projects)

Cost estimates for long term CIP projects are based on preliminary project descriptions provided by the requesting include all estimated costs for land acquisition, permits and inspections, project management and project engineering, 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

| <u>Project</u> | <u>ENSNI *</u> | <u>District</u> |
|---|----------------|-----------------|
| <u>Braddock District</u> | | |
| Community Development - Northern Virginia Training Center (NVTC) Land | TBD | Braddock |
| Courts - Boys Probation House Expansion | TBD | Braddock |
| Libraries - Kings Park Renovation | \$9 million | Braddock |
| <u>Countywide</u> | | |
| 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 |
| <u>Fairfax City</u> | | |
| Human Services - Willard Health Center | TBD | Fairfax City |
| <u>Hunter Mill District</u> | | |
| Fire and Rescue - Frying Pan Fire Station Renovation | \$12 million | Hunter Mill |
| Libraries - Herndon Fortnightly Renovation | \$8 million | Hunter Mill |
| Libraries - Patrick Henry Renovation | \$8 million | Hunter Mill |
| <u>Lee District</u> | | |
| Human Services - CSB - Crossroads Treatment Facility Renovation/Expansion | \$17 million | Lee |
| Libraries - Kingstowne Library (new) | \$18 million | Lee |
| <u>Mason District</u> | | |
| Community Development - Southeast Quadrant Redevelopment | TBD | Mason |
| Community Development - Willston Multi-Cultural Center | TBD | Mason |
| Libraries - George Mason Regional Renovation | \$11 million | Mason |
| <u>Mt Vernon District</u> | | |
| Libraries - Lorton Community Library | \$6 million | Mt Vernon |
| Libraries - Sherwood Regional Renovation | \$14 million | Mt Vernon |
| Police - Mt Vernon Station Renovation | TBD | Mt Vernon |
| <u>Providence District</u> | | |
| Courts - Historic Courthouse Renovation - Phase II | TBD | Providence |
| Human Services - Woodburn Crisis Care | TBD | Providence |
| <u>Springfield District</u> | | |
| Community Development - Springfield Community Center (new) | TBD | Springfield |
| Fire and Rescue - Pohick Fire Station Renovation | \$12 million | Springfield |
| Police - West Springfield Station Renovation | TBD | Springfield |
| <u>Sully District</u> | | |
| Fire and Rescue - Chantilly Fire Station Renovation | \$12 million | Sully |
| Human Services - CSB - A New Beginning/Fairfax Detox Renovation | \$14 million | Sully |
| Human Services - CSB - Dual Diagnosis Cornerstones Treatment Facility | \$8 million | Sully |
| Libraries - Centreville Regional Renovation | \$10 million | Sully |
| Libraries - Chantilly Regional Renovation | \$18 million | Sully |

Beyond 5-Year Period: CIP Projects by Supervisor District

Does not include specific County Transportation/Pedestrian Initiative projects

| <u>Project</u> | <u>ENSNI *</u> | <u>District</u> |
|---|---|-----------------|
| <u>To Be Determined</u> | | |
| Community Development - Performing Arts Center (new) | TBD | TBD |
| Community Development - Tysons Community Center (new - partial Proffer) | TBD | TBD |
| Facility Management - DVS Alternative Fuel Site (new) | TBD | TBD |
| Facility Management - DVS North/Northwest Maintenance Facility (new) | TBD | TBD |
| Fire and Rescue - Tysons East Fire Station (new - partial proffer funding) | TBD | TBD |
| Fire and Rescue - Tysons Fire Station Replacement (partial proffer funding) | TBD | TBD |
| Fire and Rescue - Volunteer Stations (2) | \$25 million | TBD |
| Fire and Rescue - Wellfit Performance Testing Center | \$8 million | TBD |
| Human Services - Artemis House Replacement | TBD | TBD |
| Human Services - CSB Intermediate Care Facilities (new) | TBD | TBD |
| Libraries - Tysons Library (new - partial proffer funding) | TBD | 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 | TBD | TBD |
| Transportation - Community Business Center (CBC) Pedestrian Circulation | TBD | TBD |
| Total : Beyond 5-Year CIP Period | <hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> \$436 million | |

* ENSNI = Estimate, No Scope, No Inflation (for most projects)

Cost estimates for long term CIP projects are based on preliminary project descriptions provided by the include all estimated costs for land acquisition, permits and inspections, project management and project design, construction, utilities, fixed equipment and information technology infrastructure.

COMMUNITY DEVELOPMENT

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 in the Braddock District 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 2016. The closure of the training center may create opportunities for new public uses or services at the site.

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. It is anticipated that the Center 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 Performing Arts Center in the County.

Future Project Details

| | | | |
|------------------------------------|---|--|--------------|
| Project Name: | Southeast Quadrant Redevelopment | Supervisor District: | Mason |
| New Facility or Renovation: | Redevelopment | Total Project Estimate (ENSNI): | TBD |
| Year Last Renovated: | N/A | Year Constructed: | N/A |

DESCRIPTION/ JUSTIFICATION:

This project is directed at providing redevelopment and economic development in this area that encompasses County-owned properties. The goal is to rezone County-owned properties in conjunction with privately owned parcels to increase real estate development value and promote redevelopment. Proposed redevelopment will include private development and public facilities. The estimated investment cost for the County is \$7.4 million supporting land acquisition, and economic development investment, including the County's equity investment share.

OPERATING IMPACT:

To Be Determined.

Future Project Details

| | | | |
|------------------------------------|-------------------------------------|--|--------------------|
| Project Name: | Springfield Community Center | Supervisor District: | Springfield |
| New Facility or Renovation: | New Facility | 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: | Tysons Community Center | Supervisor District: | TBD |
| New Facility or Renovation: | New Facility | Total Project Estimate (ENSNI): | TBD |
| Year Last Renovated: | N/A | Year Constructed: | N/A |

DESCRIPTION/ JUSTIFICATION:

A new Tysons Community Center has been included in the proffers for a Tysons Development project. It is anticipated that some additional funding will be needed to fully fund the community center. 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.

Future Project Details

| | | | |
|------------------------------------|---------------------------------------|--|--------------|
| Project Name: | Willston Multi-Cultural Center | Supervisor District: | Mason |
| New Facility or Renovation: | Redevelopment | Total Project Estimate (ENSNI): | TBD |
| Year Last Renovated: | N/A | Year Constructed: | 1951 |

DESCRIPTION/ JUSTIFICATION:

The Willston Multi-Cultural Center is planned to be redeveloped for educational, governmental, cultural or human services uses. The Seven Corners area plan envisions redevelopment around walkable, lively, main street retail, outdoor dining and urban park development. In addition, there is interest in locating a school at the site. This project is in the planning stages.

OPERATING IMPACT:

To Be Determined.

COURTS

Future Project Details

| | | | |
|------------------------------------|--------------------------------------|--|-----------------|
| Project Name: | Boys Probation Home Expansion | Supervisor District: | Braddock |
| New Facility or Renovation: | Expansion | Total Project Estimate (ENSNI): | TBD |
| 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. 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:

The Boys Probation House is an existing facility, so additional staffing is not anticipated. Nominal increases in operating costs, such as utilities may occur.

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: | Various | Year Constructed: | 1800's |

DESCRIPTION /JUSTIFICATION:

Upgrades and infrastructure replacement of the critical building systems at the Fairfax County Historical Courthouse is required including major Infrastructure such as: HVAC systems, plumbing, emergency generators, electrical distribution panels, lighting fixtures, ADA compliance, elevator replacements, window repairs, repaving of parking lot(s), sprinkler systems, and hazardous material abatement (asbestos, lead paint). The existing building systems are nearing or exceeded their expected service life. The gross square footage of the building (excluding the Colonial Courtroom and Jail wing) is approximately 104,000 square feet and houses several users. Staff is currently evaluating the building subsystems to determine which items are in critical need of replacement or upgrades in order to extend the building's useful life.

OPERATING IMPACT:

Increased operational costs are not anticipated.

FACILITIES MANAGEMENT

Future Project Details

| | | | |
|------------------------------------|----------------------------------|--|------------|
| Project Name: | DVS Alternative Fuel Site | Supervisor District: | TBD |
| New Facility or Renovation: | New Facility | Total Project Estimate (ENSNI): | TBD |
| 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 Facility | 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.

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.

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): | \$12,000,000 |
| 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 to meet the current and future operational needs of the Fire and Rescue Department. This renovation would also include an expansion, to include an additional apparatus bay. The existing three bay drive-through 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 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. 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: | Frying Pan Fire and Rescue Station Renovation (#36) | Supervisor District: | Hunter Mill |
| New Facility or Renovation: | Renovation | Total Project Estimate (ENSNI): | \$12,000,000 |
| 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 to meet the current and future operational needs of the Fire and Rescue Department. The renovation would include an expansion of the current facility. 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. Minimum staffing at the station is ten per shift with the addition of the 4th person on the truck company as a result of the SAFER grant. 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. 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. 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): | \$12,000,000 |
| Year Last Renovated: | N/A | Year Constructed: | 1986 |

DESCRIPTION/ JUSTIFICATION:

A renovation and expansion 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 to meet the current and future operational needs of the Fire and Rescue Department. The existing three bay drive-through station does not meet the operational space and functional requirements. 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. 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 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: | Tysons East Fire and Rescue Station | Supervisor District: | TBD |
| New Facility or Renovation: | New Facility | Total Project Estimate (ENSNI): | TBD |
| Year Last Renovated: | N/A | Year Constructed: | N/A |

DESCRIPTION/ JUSTIFICATION:

A new Tysons East Fire Station has been included in the proffers for a Tysons Development project. The fire station is 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 has been included in the proffers for a Tysons Development project. The new fire station is 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: | Volunteer Fire Stations (2) | Supervisor District: | TBD |
| New Facility or Renovation: | TBD | Total Project Estimate (ENSNI): | \$25,000,000 |
| Year Last Renovated: | N/A | Year Constructed: | N/A |

DESCRIPTION/JUSTIFICATION:

Based on the recent transition of both the Bailey's Crossroads Volunteer Fire Station and the Lorton Volunteer Fire Station to Fairfax County, this project is included to plan for any future possible volunteer fire and rescue stations being transferred to Fairfax County. There are eight remaining volunteer fire and rescue stations, which are approximately 38 years old and older. If a transfer were to occur, the building systems and infrastructure are expected to be well beyond the end of their life cycle and the station would require significant upgrades to meet the current fire and rescue operational needs. It is anticipated that four bay replacement stations with the support areas and areas designated for the volunteers would be required.

OPERATING IMPACT:

A new Volunteer Station is a replacement for an existing volunteer station. No additional staffing is anticipated at this time. If the station is expanded, nominal increases in operating costs, such as utilities may occur.

Future Project Details

| | | | |
|------------------------------------|--|--|--------------------|
| Project Name: | Welfit/Performance Testing Center | Supervisor District: | TBD |
| New Facility or Renovation: | New 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 relocate 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 Administrative Offices for Recruitment, Peer Fitness, an Exercise Physiologist, Promotional Exams, and Career Development. Additional space for Firefighter Entrance exams, including Written Exams, Applicant interviews, reviews of Personal History packets and document submissions is also required. A Candidate Physical Abilities Test (CPAT) area including an orientation, practice, and timed sessions is also planned. 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. Space for Work Performance Evaluations (WPE), including physical tests and a pre-assessment, 10 events, and a post assessment would be accommodated in a new Center. 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. Finally, the facility would include Exercise Physiologist activities, including physical performance assessments on any individual returning to full duty from a debilitating injury, illness, or other extended leave; space for Promotional Exams; and 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, but may require other operational expenses.

HUMAN SERVICES

Future Project Details

| | | | |
|------------------------------------|----------------------------------|--|------------|
| Project Name: | Artemis House Replacement | Supervisor District: | TBD |
| New Facility or Renovation: | Replacement | Total Project Estimate (ENSNI): | TBD |
| Year Last Renovated: | N/A | Year Constructed: | N/A |

DESCRIPTION/ JUSTIFICATION:

Artemis House is the only Crisis/Emergency Shelter for victims of domestic violence with 24/7 coverage in Fairfax County. The facility offers safe housing in a confidential location for individuals and their children who are fleeing family violence situations. It provides individuals and family advocacy and linkages to resources for legal help, employment, housing, medical, child care and other needs. The current 34 bed capacity has not met the demand for shelter. The January 2013 recommendation in the Commission for Women's (CFW) White Paper was to increase the minimum number of beds by 42, which would give AH a total of 76 beds. In 2011, 158 families were turned away due to capacity issues, and during the last fiscal year, over 250 families were turned away. It is anticipated that a feasibility study will be conducted in the future to determine the best way to provide domestic violence services throughout the county in the most effective manner and to increase services and the amount of beds available for individuals and families.

OPERATING IMPACT:

To Be Determined.

Future Project Details

| | | | |
|------------------------------------|--|--|---------------------|
| Project Name: | CSB - A New Beginning/ Fairfax Detox Renovation | Supervisor District: | Sully |
| New Facility or Renovation: | Renovation | Total Project Estimate (ENSNI): | \$14,000,000 |
| Year Last Renovated: | N/A | Year Constructed: | 1994 |

DESCRIPTION/ JUSTIFICATION:

Fairfax Detox Center is a residential facility that provides a supervised, structured, supportive and therapeutic environment for individuals to safely detoxify from alcohol and other drugs. The program is licensed for 32 beds. The length of stay varies from 1-10 days depending on the severity and the duration of the individual's withdrawal syndrome as well as the client's willingness to remain engaged in services. A New Beginning is an 8–12 week residential substance abuse treatment program for 35 adults that provides rehabilitation services to adults with substance use and co-occurring substance use and mental health disorders. The program provides a highly structured environment, and offers individual, group, and family counseling, psychiatric assessment as needed, medication monitoring, comprehensive case management, substance abuse education, bibliotherapy, and regular involvement in the 12 Step recovery communities. A New Beginning/Fairfax Detox is one building containing two separate, distinct programs. Built in 1994, the facility is two stories, with 88 parking spaces shared among the programs on the campus. Renovation is required to: replace outdated building systems that are no longer energy efficient; address code compliance issues (including licensure, ADAAG, building code, HIPAA); adapt the building design for the population's changing program and service needs; integrate technology, and update the building design to be both consumer friendly yet withstand heavy use. The renovation will support services for a population experiencing increasingly complex co-occurring serious mental illness and substance use disorders. Notable trends include increases in: clients with medical and dental issues that impact treatment and service delivery; clients with acute mental health/substance abuse conditions in a residential treatment program designed for individuals with moderate conditions; acute, clients with co-occurring psychiatric conditions who need "low stimulation" spaces and high risk observation areas with multiple safety features; clients between the ages of 18-24 who need more varied recreation activities and heightened security; clients with very low incomes; clients with limited English proficiency; clients with bedbugs on their person or their belongings; unusually tall clients who do not "fit" regular dormitory bedroom furniture; and clients who need for medical/subutex detoxification. A feasibility study is complete and staff will be reviewing options for conceptual designs and cost estimates.

OPERATING IMPACT:

The operating impact hinges upon the study recommendations for reconfiguring programming space at the site and upgrading systems and building envelope. These changes could create opportunities to impact energy efficiency, equipment, technology, utilities and ongoing maintenance costs.

Future Project Details

| | | | |
|------------------------------------|------------------------------------|--|---------------------|
| Project Name: | CSB - Crossroads Renovation | Supervisor District: | Lee |
| New Facility or Renovation: | Renovation/Expansion | Total Project Estimate (ENSNI): | \$17,000,000 |
| Year Last Renovated: | N/A | Year Constructed: | 1994 |

DESCRIPTION/ JUSTIFICATION:

Crossroads is a residential substance abuse treatment program serving 77 youth and adults. Crossroads Adult is a 45 bed, 7–9 month residential substance abuse treatment program that has admissions of 155 per year. Services include substance abuse education, counseling, vocational rehabilitation, psychiatric services, medication monitoring, drug testing, and case management. Re-entry services offer ongoing structure and support to assist individuals in their continuing recovery from substance use and co-occurring disorders. Crossroads Youth is a 10 bed program serving 20 to 30 boys each year, with a typical length of stay of 90 days to 6 months. Crossroads Youth has a school on site operated by Fairfax County Public Schools (FCPS). Program residents receive group and individual counseling and participate in the development of their individualized treatment plan. Individualized treatment includes: assessment and diagnosis, one-on-one counseling, 12-Step meeting integration, real time therapeutic supports, family therapy, case management, on-site psychiatric assessment and treatment, medication monitoring, peer support and social skills training, emotional regulation training, crisis prevention/intervention, recreation and leisure activities, and mental health recovery support. The main Rehabilitation Building is 34,708 square feet and consists of a 1-story center section flanked by 2-story residential wings on either side (one side for youth, the other for adults). The Education Building, built in 1989, is 1-story and 6,577 square feet.

Renovation is required to: replace outdated building systems that are no longer energy efficient; address code compliance issues (including licensure, ADAAG, building code, HIPAA); adapt the building design for the target population’s changing program and service needs; integrate telecommunications technology, and update the building design to be both consumer friendly yet withstand heavy use. The Crossroads renovation redesign will support services for a population experiencing increasingly complex co-occurring serious mental illness and substance use disorders. In addition, staff has seen several trends in the client population utilizing the Crossroads Adult services. They have noted increases in clients who have: medical and dental issues that impact treatment and service delivery (e.g., clients with physical impairments who cannot use bunk beds); acute mental health/substance abuse conditions in a residential treatment program designed for individuals with moderate mental health/substance abuse conditions; acute, co-occurring psychiatric conditions who need “low stimulation” spaces and high risk observation areas with multiple safety features; ages from 18 to 24 who need more varied recreation activities and heightened security; very low incomes or no income; limited English proficiency; bedbugs on their person or on their belongings when they are admitted to treatment; and unusually tall stature and do not “fit” regular dormitory bedroom furniture. A feasibility study is complete and staff will be reviewing options for conceptual designs and cost estimates.

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. These changes could create opportunities to impact energy efficiency, equipment, technology, utilities and ongoing maintenance costs.

Future Project Details

| | | | |
|------------------------------------|---|--|--------------------|
| Project Name: | CSB – Dual Diagnosis (Cornerstones) Renovation | Supervisor District: | Sully |
| New Facility or Renovation: | Renovation/Expansion | Total Project Estimate (ENSNI): | \$8,000,000 |
| Year Last Renovated: | N/A | Year Constructed: | 1998 |

DESCRIPTION/ JUSTIFICATION:

The Dual Diagnosis (Cornerstones) program is a residential treatment and community reintegration program for 16 adults with co-occurring substance use disorders and serious mental illness. The length of stay in the first phase of treatment is individualized and averages around six months, with a focus on assessment, stabilization, life skills training, and substance abuse treatment. The program offers on-site individual and group therapy, psychiatric services, intensive case management, peer support, medication monitoring, psycho-education, life skills development, recreation and involvement in 12 step/other recovery meetings. The second phase of the program, re-entry, focuses on gradual reintegration to the community through participation in activities outside of the program, which may include work, vocational training, education or other recovery-oriented pursuits. Referrals are made to housing, case management and support services, either within the program via aftercare apartments or outside of the program to permanent supported housing or other community living. Cornerstones is a 1-story, 10,451 square foot residential treatment facility built in 1998.

Renovation is required to: replace outdated building systems that are no longer energy efficient; address code compliance issues (including licensure, ADAAG, building code, HIPAA); adapt the building design for the target population’s changing program and service needs; integrate telecommunications technology, and update the building design to be both consumer friendly yet withstand heavy use. Cornerstones renovation redesign will support services for a population with high level symptoms of mental illness and substance use symptoms in the moderate or high range. Clients may need medication stabilization, have active symptoms of psychosis or present with a complex clinical picture and require a treatment setting with a low level of stimulation. This program is seeing more clients with acute psychiatric symptoms and medical issues which make it very difficult for them to share bedrooms and living space. Likewise, staff anticipates an increase in the number of referrals of individuals who have severe co-occurring disorders and autism or other developmental disabilities. Cornerstones often has a waitlist of four to seven individuals who typically must wait approximately 3 to 6 months to be admitted. This waitlist exists due to the increasing acuity level of the population served and the backlog of individuals who finish treatment and have no housing options.

The CSB is also interested in developing housing units on the Cornerstones site, supporting long-term, lower rents for CSB clients moving to the re-entry phase who cannot afford market rate housing, have no other housing options and still require weekly support. The Cornerstones site potentially has the capacity for a build out on land adjacent to the facility. Housing at this site also has the advantage of being located on a campus with immediate access to the supportive services individuals in the re-entry phase may need. A feasibility study is complete and staff will be reviewing options for conceptual designs and cost estimates.

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 building systems. These changes could create opportunities to impact energy efficiency, equipment, technology, utilities and ongoing maintenance costs.

Future Project Details

| | | | |
|------------------------------------|---|--|------------|
| Project Name: | CSB - Intermediate Care Facilities | Supervisor District: | TBD |
| New Facility or Renovation: | New Facility | Total Project Estimate (ENSNI): | TBD |
| 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. Examples of such facilities are the Minerva Fisher home and the recently opened Burke Road home operated by Community Residences, Inc.

The CSB continues to work with DBHDS to transition individuals out of the Northern and Central Virginia Training Centers into more integrated community living settings in accordance with the Department of Justice (DOJ) Settlement Agreement. Approximately 174 individuals with intellectual disabilities living in group homes and 26 individuals on the CSB's residential waitlist for people with intellectual disabilities were age 55 and above. 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 not typically available in Medicaid Waiver group home settings. Assisted living and skilled nursing facilities are often not appropriate placements, as staff do not have training to support this population's unique needs. Aging parents find it extremely challenging to meet their family member's needs in their own homes. Residential, home-like environments for a minimum of four and a maximum of eight individuals are needed that can provide more square footage than the average home to enable turning space for larger wheelchairs and hospital beds, storage space for adaptive equipment and assistive technology, devices such as built-in track lifts for lifting and transferring, and fully accessible kitchen and bathroom areas (including roll-in showers that are large enough to accommodate an individual and one to two aides).

If no new ICF residential options are made available, Fairfax County citizens who need ICF care will likely have to find a placement out of the Northern Virginia area. The County's housing stock is not equipped to serve this population. Seventy-four percent of the County's housing was built prior to 1990 (before Fair Housing Accessibility requirements went into effect) and 95% of the housing stock is in buildings that are unlikely to have accessible features (e.g., single family homes, townhouses, garden apartments, multiplexes and mobile homes). Moreover, financing sources for private acquisition of intermediate care facilities have dramatically declined due to 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 with 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 safety. A feasibility study is underway to examine options for Intermediate Care Facilities and determine costs.

OPERATING IMPACT:

The County could lease the ICFs to non-profit residential providers at a negotiated "below market" rent that makes their proformas for program operations feasible. This will allow for private sector expansion of high intensity services for this population at little/no ongoing cost to the County for the services component.

Future Project Details

| | | | |
|------------------------------------|------------------------------|--|---------------------|
| Project Name: | Willard Health Center | Supervisor District: | Fairfax City |
| New Facility or Renovation: | Renovation/Expansion | Total Project Estimate (ENSNI): | TBD |
| Year Last Renovated: | N/A | Year Constructed: | 1954 |

DESCRIPTION/ JUSTIFICATION:

The Joseph Willard Health Center provides medical, nursing, dental, pharmacy and therapy services to the public. This includes Sexually Transmitted Disease (STD) and HIV/AIDS testing, counseling and community education, refugee and tuberculosis services, child and adult immunizations, Women Infant and Children (WIC), speech therapy, audiology, x-ray, vital statistics, and CSB's Infant Toddler Connection (ITC). Over 41,000 clients received services at JWHC in FY 2014. The demand and array of services have increased steadily each year since the facility was built in 1954 and the population served has become more culturally and ethnically diverse, often requiring translation services. The mechanical and HVAC systems have exceeded life expectancy, the elevator is outdated and frequently inoperable. Elevator replacement parts are difficult to locate due to the age of the unit. The current facility design does not allow direct connection between the nursing station and the reception area. Staff must leave their treatment areas unattended to queue new patients from the lobby area. It is anticipated that a feasibility study will be conducted in the future to assess the building subsystems, functionality and provide conceptual design and cost estimates for the facility.

OPERATING IMPACT:

The operating impact of a facility renovation is to be determined, and hinges upon the recommendations of a future feasibility study. Renovations could create opportunities to impact energy efficiency, equipment, technology, utilities and ongoing maintenance costs.

Future Project Details

| | | | |
|------------------------------------|-----------------------------------|--|-------------------|
| Project Name: | CSB - Woodburn Crisis Care | Supervisor District: | Providence |
| New Facility or Renovation: | Renovation/Expansion | Total Project Estimate (ENSNI): | TBD |
| Year Last Renovated: | 2004 | Year Constructed: | 1964 |

DESCRIPTION/ JUSTIFICATION:

The Woodburn Crisis Care facility is a 16-bed crisis stabilization facility, providing structure support to persons with mental health and substance use disorders who meet the criteria for voluntary or involuntary hospitalization. Staff at the facility provide 24 hour counseling to help clients gain stability and emotional strength to move to a more independent living situation. The facility suffers from repeated maintenance requests for plumbing and heating issues, has an inefficient floor plan, and a history of mold issues. This facility is leased from Inova for 99 years at a rate of \$10 per year. It is anticipated that a feasibility study will be conducted in the future to assess the building subsystems, functionality and provide conceptual design and cost estimates for the facility.

OPERATING IMPACT:

The operating impact of a facility renovation is to be determined, and hinges upon the recommendations of a future feasibility study. Renovations could create opportunities to impact energy efficiency, equipment, technology, utilities and ongoing maintenance costs.

LIBRARIES

Future Project Details

| | | | |
|------------------------------------|--|--|---------------------|
| Project Name: | Centreville Regional Library 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. This Library currently serves a population of 87,839 and had an FY 2015 circulation of 512,939.

OPERATING IMPACT:

Centreville is an existing Library, so additional staffing is not anticipated.

Future Project Details

| | | | |
|------------------------------------|--|--|---------------------|
| Project Name: | Chantilly Regional Library Renovation | Supervisor District: | Sully |
| New Facility or Renovation: | Renovation | Total Project Estimate (ENSNI): | \$18,000,000 |
| 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 this Library 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. This Library currently serves a population of 61,611 and had an FY 2015 circulation of 626,322.

OPERATING IMPACT:

Chantilly is an existing Library, so additional staffing is not anticipated.

Future Project Details

| | | | |
|------------------------------------|---|--|---------------------|
| Project Name: | George Mason Regional Renovation | Supervisor District: | Mason |
| New Facility or Renovation: | Renovation | Total Project Estimate (ENSNI): | \$11,000,000 |
| 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 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. This Library currently serves a population of 79,457 and had an FY 2015 circulation of 473,136.

OPERATING IMPACT:

George Mason is an existing Library, so additional staffing is not anticipated.

Future Project Details

| | | | |
|------------------------------------|---|--|--------------------|
| Project Name: | Herndon Fortnightly Library Renovation | Supervisor District: | Hunter Mill |
| New Facility or Renovation: | Renovation | Total Project Estimate (ENSNI): | \$8,000,000 |
| 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. This Library currently serves a population of 86,873 and had an FY 2015 circulation of 177,674.

OPERATING IMPACT:

Herndon is an existing Library, so additional staffing is not anticipated.

Future Project Details

| | | | |
|------------------------------------|--------------------------------------|--|--------------------|
| Project Name: | Kings Park Library Renovation | Supervisor District: | Braddock |
| New Facility or Renovation: | Renovation | Total Project Estimate (ENSNI): | \$8,500,000 |
| 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. This Library currently serves a population of 46,099 and had an FY 2015 circulation of 375,116.

OPERATING IMPACT:

Kings Park is an existing Library, so additional staffing is not anticipated.

Future Project Details

| | | | |
|------------------------------------|---------------------------|--|---------------------|
| Project Name: | Kingstowne Library | Supervisor District: | Lee |
| New Facility or Renovation: | New Facility | Total Project Estimate (ENSNI): | \$17,500,000 |
| 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. This Library currently serves a population of 37,898 and had an FY 2015 circulation of 219,520.

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 Renovation | Supervisor District: | Mt. Vernon |
| New Facility or Renovation: | Renovation | Total Project Estimate (ENSNI): | \$6,000,000 |
| Year Last Renovated: | N/A | Year Constructed: | 1990 |

DESCRIPTION/ JUSTIFICATION:

The Lorton Community Library is situated 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. This Library currently serves a population of 33,992 and had an FY 2015 circulation of 127,314.

OPERATING IMPACT:

Lorton is an existing Library, so additional staffing is not anticipated.

Future Project Details

| | | | |
|------------------------------------|------------------------------|--|--------------------|
| Project Name: | Patrick Henry Library | Supervisor District: | Hunter Mill |
| New Facility or Renovation: | Renovation | Total Project Estimate (ENSNI): | \$7,500,000 |
| 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. This Library currently serves a population of 57,308 and had an FY 2015 circulation of 368,585.

OPERATING IMPACT:

Patrick Henry is an existing Library, so additional staffing is not anticipated.

Future Project Details

| | | | |
|------------------------------------|--------------------------|--|---------------------|
| Project Name: | Sherwood Regional | Supervisor District: | Mt. Vernon |
| New Facility or Renovation: | Renovation | Total Project Estimate (ENSNI): | \$14,000,000 |
| Year Last Renovated: | 1992 | Year Constructed: | 1969 |

DESCRIPTION/ JUSTIFICATION:

The Sherwood Regional Library is one of the oldest locations in the library system. Located off a main thoroughfare and 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. This Library currently serves a population of 78,230 and had an FY 2015 circulation of 333,131.

OPERATING IMPACT:

Sherwood is an existing Library, so additional staffing is not anticipated.

Future Project Details

| | | | |
|------------------------------------|-----------------------|--|------------|
| Project Name: | Tysons Library | Supervisor District: | TBD |
| New Facility or Renovation: | New Facility | Total Project Estimate (ENSNI): | TBD |
| Year Last Renovated: | N/A | Year Constructed: | N/A |

DESCRIPTION/ JUSTIFICATION:

A proffer has been approved for a new Tysons Library. 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 5-10 year plan.

OPERATING IMPACT:

As the Park Authority evaluates the new needs assessment data, projects that have additional financial impacts to the operating budget will be determined and calculated as to the anticipated amount of operational impact.

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 percent of the county land area. Most of this acreage is covered by native vegetation in forested communities. In urbanizing areas like Fairfax County, these natural areas are under stress from factors that include disturbance from land development, encroachment, 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 natural resources. Natural resources are considered natural capital, which are made up of eco systems containing living organisms water, and soil and the benefits they provide. Natural capital is an asset that requires active management to retain its function and beneficial value. Periodic renovation is required in order to promote continuous healthy ecosystems that provide biodiversity and continue to provide ecosystem benefits. These capital investments will include restoration of wetlands, forests, meadows as well as non-native invasive species control and the creation of infrastructure in natural areas that promotes targeted ecosystem functions and benefits to the community. These capital projects have a return on investment that will span many decades. The projects will be implemented so management and maintenance responsibilities following the renovation will be continued as resources allow. 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 seeks to 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 annual funding needs of up to \$8.4 million is based on existing project costs. This level of funding will allow staff to invest in the renovation of up to 20 percent of park land acreage per year.

OPERATING IMPACT:

To be Determined.

POLICE

Future Project Details

| | | | |
|------------------------------------|--|--|------------------|
| Project Name: | Mt Vernon Police Station Renovation | Supervisor District: | Mt Vernon |
| New Facility or Renovation: | Renovation | Total Project Estimate (ENSNI): | TBD |
| Year Last Renovated: | 2003 | Year Constructed: | 1981 |

DESCRIPTION/ JUSTIFICATION:

It is anticipated that in the future this facility will need to be assessed to determine the state of the building subsystems and functionality. Renovation of this Station is anticipated in the future.

OPERATING IMPACT:

Mt Vernon is an existing Police 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 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 Springfield Police Station Renovation | Supervisor District: | Springfield |
| New Facility or Renovation: | New | Total Project Estimate (ENSNI): | TBD |
| Year Last Renovated: | 2003 | Year Constructed: | 1974 |

DESCRIPTION/ JUSTIFICATION:

It is anticipated that in the future this facility will need to be assessed to determine the state of the building subsystems and functionality. Renovation of this Station is anticipated in the future.

OPERATING IMPACT:

West Springfield is an existing Police 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.

REVITALIZATION

Future Project Details

| | | | |
|------------------------------------|----------------------------------|--|------------|
| Project Name: | Annandale Cultural Center | Supervisor District: | TBD |
| New Facility or Renovation: | New Facility | 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 CBD. 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

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|------------------------------------|----------------------------------|--|-------------------|
| 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 would seek 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

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|------------------------------------|---------------------------------|--|------------|
| Project Name: | County Conference Center | Supervisor District: | TBD |
| New Facility or Renovation: | New Facility | Total Project Estimate (ENSNI): | TBD |
| Year Last Renovated: | N/A | Year Constructed: | N/A |

DESCRIPTION/ JUSTIFICATION:

This project would include 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

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|------------------------------------|----------------------------|--|-------------------|
| 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

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|------------------------------------|-----------------------------|--|------------|
| 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, but not limited to: two fire stations, a library, athletic fields and meeting rooms/office space. Negotiations for additional facilities are on-going. Many of these facilities 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 large civic plaza, 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

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|------------------------------------|---|--|------------|
| 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

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|------------------------------------|---|--|------------|
| 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.



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Glossary

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| 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." |

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| 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. |
| ENSN | 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). |

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| 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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