

FAIRFAX COUNTY, VIRGINIA

CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2025 – 2029
ADVERTISED
(With Future Fiscal Years to 2034)



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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 20, 2024

Chairman and Board Members,

I am pleased to forward for your review and consideration the FY 2025–FY 2029 Advertised Capital Improvement Program (With Future Fiscal Years to FY 2034). The Capital Improvement Program (CIP) is released concurrently with the FY 2025 Advertised Budget Plan. During the development of this year's CIP, the following objectives were accomplished:

- Reviewed the timing and size of future County referenda included in the Bond Referendum Plan and recommended some changes;
- Reviewed the County's debt capacity and conducted an analysis of debt service requirements based on existing and future proposed bond sale limits, and debt ratios;
- Identified projects planned to be supported by other financing sources within the 5-year period;
- Developed the annual General Fund Supported Capital Program;
- Provided an update on the Capital Sinking Fund;
- Reviewed the Stormwater Service District, developing an FY 2025 program with no recommended increase in the service district rate;
- Provided updates on colocation projects currently underway and planned for the future;
- Continued to work with the Department of Planning and Development to update the Public Facilities element of the Policy Plan to align the CIP and the Comprehensive Plan more closely;
- Provided a summary of major changes from the FY 2024 CIP; and
- Identified future challenges and efforts underway to improve the CIP.

I believe the County's proposed CIP reflects a program which provides specific project planning and a clear financing plan. Although this plan requires annual evaluation, it does provide a specific facility roadmap for the future.

Respectfully submitted,

Bryan J. Hill
County Executive

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FY 2025 – FY 2029 Capital Improvement Program Summary

CIP Development

The FY 2025 – FY 2029 Advertised Capital Improvement Program (CIP) was developed with input from County agencies and to the extent possible, in accordance with the recommendations of the Joint County Board/School Board CIP Committee. The CIP is ultimately governed by the Board adopted *Ten Principles of Sound Financial Management*. When adopted, the CIP provides the framework for the County Executive, the Planning Commission, and the Board of Supervisors for managing bond sales and addressing and planning for capital project requirements.

Bond Referendum Plan

The majority of capital projects in the CIP require financing and are supported by the General Obligation Bond Program. The CIP includes a Bond Referendum Plan which identifies future referenda for both the County and Fairfax County Public Schools (FCPS). Based on current capital program challenges, staff is recommending some adjustments to the Bond Referendum Plan.

The bond program continues to experience several challenges that have led to a backlog in unsold bonds. This backlog is based on limits on bond sales timeframes (8 years with possible 2-year extension), restrictions on annual bond sale amounts, changes in project scopes after voter approval, and higher Metro capital contribution requirements. In addition, project schedules have not fully recovered from delays associated with colocation opportunities, supply chain issues, and COVID.

The FY 2024 Plan included staff recommendations to delay and spread out some bond referenda to help with these program challenges. This adjustment was intended to accommodate the backlog of bonds needed to be sold and position the County to better take advantage of increased sale limits in the future. The FY 2025 Program includes some additional changes, highlighted in the table below.

Proposed Changes to Bond Referendum Plan		
	Current Plan	Proposed Plan
Schools	2025, 2027, 2029	No change
Public Safety	2024	Mount Vernon Police Station removed. Facility to be included in future colocation project and supported by EDA bonds
Human Services	2026	No change
Early Childhood	2026	No change
Libraries	2026	Slight increase to Kings Park Library to accommodate Board Office as part of the renovation project
Parks	2026	No change
Roads	2028	Road Bond removed from Referendum Plan. EDA bonds are anticipated to be sold in the future with debt service paid by the C&I Fund
Metro	2024, 2028	No change

FY 2025 – FY 2029 Capital Improvement Program Summary

Details of the changes to the Referendum Plan include:

- Police Department facilities: The **Mount Vernon Police Station** has been removed from the 2024 Public Safety Bond Referendum. This facility is currently included in a master plan study underway to determine if colocation opportunities could be realized for the Police Station, Fire Station, Sherwood Library, and other County facilities in the area. The Mount Vernon Police Station also houses the Mount Vernon District Supervisor's Office. Due to the timing required to complete the master planning effort and the existing bonds previously approved for the Fire Station (2018) and Library (2020), staff is recommending that the colocation effort be financed by those existing General Obligation bonds and Fairfax County Economic Development Authority (EDA) bonds in the future. EDA bonds can provide flexibility in the schedule that may be required to fully implement the project. A placeholder of \$62 million has been included in the EDA Bond Plan for this colocation effort.
- Library facilities: The **Kings Park Library** renovation project is planned as part of the 2026 Library Referendum. Kings Park is one of the busiest community locations in the Library System operating at a level comparable to a small regional. In addition, this library houses the Braddock District Supervisors Office. The total project estimate has increased slightly from \$13 million to \$15 million to accommodate the Board Office space as part of the renovation project.
- Roads: Staff have proposed eliminating the Road Bond Referendum planned for 2028. Based on the pace of spending associated with the previous 2014 Road Bond and the ability to leverage annual C&I funds to pay debt service associated with an EDA bond sale, staff is recommending removing the road capital program from the General Obligation Bond Plan and financing road projects through EDA bonds in the future.
- Parks: The next Park Bond Referendum is scheduled for 2026 in the amount of \$180 million. This amount will help meet the Park Authority's capital requirements, recognize higher costs associated with all construction projects, and provide for major Rec Center renovation project requirements. In addition, the Board of Supervisors has approved a total of \$15 million in General Fund support to assist with escalating costs, primarily associated with the Mount Vernon Rec Center renovation project. In addition, an amount of \$25 million in American Recovery Plan Act (ARPA) funding has been approved to offset construction cost increases associated with the Mount Vernon Rec Center. Park Bond sales were previously projected at \$25 million annually until FY 2029. Due to the Bond Referendum Plan changes noted above, staff is projecting an increase in bonds sales for Parks from \$25 million to \$30 million beginning in FY 2027. This increased level should help alleviate some of the pressures associated with the proposed construction schedule for Audrey Moore Rec Center.

The above changes allow for cashflow projection levels to meet bond sale limits and provide an increase in projected sale amounts for the Park Authority two years earlier than previously planned. This increase for the Park Authority directly corresponds to the increases projected to be needed for the Audrey Moore renovation project.

FY 2025 – FY 2029 Capital Improvement Program Summary

County Debt Capacity

A review of the County's debt capacity is conducted annually. The CIP is analyzed for adherence to the *Ten Principles of Sound Financial Management*, specifically as it relates to several debt ratios. As of June 30, 2023, the ratio of debt to taxable property value was 0.97 percent, well below the 3 percent limit and the ratio of debt to General Fund disbursements was 6.64 percent, well below the 10 percent limit. These two self-imposed debt ratio 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.

Although these projected debt ratios are well below the Board's self-imposed limits, the affordability of the debt service payments is also a significant consideration. Funding debt service for both the County and FCPS capital programs is only one of the many operational demands on the County budget.

Finally, bond sales continue to benefit from the County's triple-A bond rating. On January 24, 2024, the County conducted a General Obligation bond sale at an interest rate of 3.27 percent. This rate is evidence of the diverse mix of investors seeking highly rated municipal bonds. The favorable reception of the County bonds in the marketplace is also supported by the comparison of this interest rate to the Bond Buyer's 20 bond index, which stood at 3.39 percent on the day of the sale. In preparation for this bond sale, the County requested a bond rating from Standard and Poor's Corporation, Moody's Investors Service, and Fitch Ratings and the County's triple-A bond rating was affirmed by all three agencies. All three rating agencies continue to cite the County's commitment to the *Ten Principles of Sound Financial Management*, including fully funded reserve levels.

Projects Proposed for Other Financing

The County has for several years used other financing mechanisms, such as EDA or Fairfax County Redevelopment and Housing Authority (FCRHA) bonds, to support various County projects. The timing of General Obligation bond financing for some projects can be challenging given factors such as development agreements, leasing arrangements, and both expedited or delayed project timing due to changes and opportunities. Projects supported by other financing mechanisms often include complex financing structures with extensive development agreements.

Several projects are proposed in the 5-year CIP period to be funded by other financing mechanisms. The **Original Mount Vernon High School** redevelopment project is scheduled to be supported by the County's use of a short-term Line of Credit (LOC). Construction is scheduled to begin in spring 2024 and is anticipated to be complete in mid-2026. Following final project construction and reconciliation with the resulting Virginia Historic Rehabilitation Tax Credits (VHRTC's), the County will convert the net balance on the LOC to a traditional long-term fixed rate bond through the EDA. The **Judicial Center** and **Reston Town Center North** redevelopment projects and the potential **Mount Vernon Area Colocation** project are planned in future years to be supported by EDA bonds. Finally, the **Reston Library** and community space portion of the Reston Town Center North redevelopment project was expected to require a \$48 million EDA bond; however, this amount has been increased by \$10 million to \$58 million. This will allow for the \$10 million in 2012 bonds associated with the Reston Library to be utilized for current library project shortages and complete the spending of these older bonds.

FY 2025 – FY 2029 Capital Improvement Program Summary

General Fund Supported Capital Program

The total General Fund capital program includes an amount of \$23,355,700 for commitments, contributions, and facility maintenance and \$9,102,000 for Paydown projects. The Paydown program excludes those projects that are on-going maintenance projects or annual contributions. Paydown only includes infrastructure replacement and upgrades, ADA compliance, athletic field improvements, and other facility improvements. In recent years, it has been the Board of Supervisors' practice to fund some or all of the annual infrastructure replacement and upgrade project requirements using one-time funding as available as part of budget quarterly reviews.

The FY 2025 budget does not fully dedicate the value of a penny of the Real Estate tax to the capital program as recommended by the Joint CIP Committee. The FY 2025 Advertised Budget Plan includes a total of \$5 million, or \$2.5 million each for the County and School capital programs which is level with the FY 2024 Adopted Budget Plan. In addition, debt service increases associated with the additional bond sales total \$12 million for both County and Schools reaching a total of \$17 million. The FY 2025 General Fund Supported Program is illustrated below:

FY 2025 General Fund Supported Capital Program*			
	Commitments, Contributions, and Facility Maintenance	Paydown	Total General Fund Support
ADA Improvements	\$0	\$850,000	\$850,000
Athletic Field Maintenance and Sports Projects	\$6,013,338	\$1,700,000	\$7,713,338
Environmental Initiatives	\$1,298,767	\$0	\$1,298,767
Maintenance and Snow Removal	\$3,411,916	\$0	\$3,411,916
NOVA Parks Contribution	\$3,453,458	\$0	\$3,453,458
Ongoing Development Efforts	\$95,000	\$200,000	\$295,000
Other Payments and Obligations	\$4,912,221	\$0	\$4,912,221
Park Authority Maintenance Program	\$2,761,000	\$2,352,000	\$5,113,000
Reinvestment in County Roads and Walkways	\$0	\$1,500,000	\$1,500,000
Revitalization Maintenance	\$1,410,000	\$0	\$1,410,000
<i>Subtotal</i>	<i>\$23,355,700</i>	<i>\$6,602,000</i>	<i>\$29,957,700</i>
Joint CIP Committee Recommendations			
County Infrastructure Replacement and Upgrades	\$0	\$2,500,000	\$2,500,000
<i>Subtotal</i>	<i>\$0</i>	<i>\$2,500,000</i>	<i>\$2,500,000</i>
Total General Fund Support	\$23,355,700	\$9,102,000	\$32,457,700

* Reflects General Fund support only. Other funding sources, such as dedicated revenue and bond funding, are not included in these totals.

FY 2025 – FY 2029 Capital Improvement Program Summary

Capital Sinking Funds

In addition to funding approved as part of the annual budget, the Board of Supervisors has allocated a portion of available year-end balances to the Capital Sinking Fund. The Capital Sinking Fund was previously populated based on 20 percent of available year-end balances. Based on the recommendations of the Joint CIP Committee, beginning at the *FY 2022 Carryover Review*, the Capital Sinking Fund was increased from 20 percent to 30 percent of available year-end balances and included FCPS in the allocation of funds for the first time. The funding is allocated as follows: 45 percent for Facilities Management Department (FMD), 25 percent for FCPS, 15 percent for parks, 7 percent for walkways, 5 percent for County-owned roads, and 3 percent for revitalization improvements. Funding provides for infrastructure replacement and upgrades, such as roofs, HVAC and electrical systems, and reinvestment in trails, pedestrian bridges, and other infrastructure improvements.

Since FY 2014, a total of \$167,052,481 has been dedicated to the capital sinking fund and allocated for infrastructure replacement and upgrades in the following areas:

Program Area	Total Allocated to Date
County Roads	\$12,036,458
FCPS	\$19,384,503
FMD	\$84,020,366
Parks	\$29,685,889
Revitalization	\$6,210,771
Walkways	\$15,714,494
Total	\$167,052,481

The Capital Sinking Fund allocations have enabled agencies to continue much of the important annual replacement and upgrade work required for infrastructure and facilities throughout the County. Status updates regarding the use of sinking funds are provided to the Board of Supervisors periodically.

Stormwater Service District Rate

In FY 2025, the stormwater services rate will remain at the FY 2024 approved level of \$0.0325 per \$100 of assessed real estate value. However, it is anticipated that in the next several years, incremental rate increases will be required based on continued growth of the stormwater system, increasing requirements for flood mitigation projects, and potential additional requirements associated with the Municipal Separate Storm Sewer System (MS4) Permit. The Stormwater service district provides a dedicated funding source for both operating and capital project requirements. Since the establishment of this service district, staff has made significant progress in the implementation of watershed master plans, public outreach efforts, stormwater monitoring activities, water quality improvements, and flood mitigation. In addition, staff have made progress in operational maintenance programs related to existing stormwater conveyance systems and has been able to satisfy regulatory requirements. Based on Stormwater revenue projections for FY 2025 and interest earnings available to offset annual debt service requirements for the Stormwater Wastewater Facility, additional resources of \$6.7 million will be available in FY 2025 to support salary and operational requirements as well as capital project requirements.

Shared Use/ Colocation Opportunities

Several colocation and shared use projects are now underway, and the County and FCPS continue to explore future opportunities. Colocation sites offer a way to maximize limited space, locate complementary programs and services together, reduce reliance on leased space, address gaps in service delivery, and improve efficiency.

Feasibility funding approved in recent years is currently supporting a master planning study which will explore colocation opportunities in the Mount Vernon area. Several projects are currently planned for this area of the County including the Mount Vernon Fire Station, the Mount Vernon Police Station, and the Sherwood Library. The planning effort will explore other County and FCPS facilities and other potential partners in the area. A second study is anticipated in the Mason District to support a building condition assessment and explore opportunities at the Willston site. The Willston Multi-Cultural Center is planned to be redeveloped for educational, governmental, cultural, or human services uses. Some of the major projects already underway include:

Kingstowne Complex:

The Kingstowne Complex will collocate the Franconia Police Station, the Franconia District Supervisor's Office, the Franconia Museum, the Kingstowne Library, an Active Adult Center, and a childcare center into one comprehensive facility. The complex will also include garage parking and a County fueling station. Colocation of these facilities at this site will support a single, multi-agency complex and maximize the use of the space, provide efficiencies, and enhance services for the community. The colocation also allows the Police Station and Supervisor's Office to remain operational during construction without the need for temporary space or disruptions to operations. Construction is underway with an anticipated completion date of spring 2025.

Original Mount Vernon High School Redevelopment:

A variety of programs and functions will be included in the phased redevelopment of the Original Mount Vernon High School site, as coordinated with the Mount Vernon and Franconia District communities. It is anticipated that the facility will provide pathways to opportunity for the community through a wide range of programs and spaces. The Teen/Senior Program from the Gerry Hyland Government Center relocated to the renovated space near the gym in spring 2020. This project is nearing the completion of the design phase with construction anticipated to begin in spring 2024.

Stormwater/Wastewater Facility:

This collocated facility will combine the functions of the Stormwater Planning Division, Maintenance and Stormwater Management Division, Wastewater Planning and Monitoring Division, and Wastewater Collection Division to maximize efficiencies of all operations. The new facility will address building and space deficiencies at the current Wastewater Collection facility and the Stormwater Management facility. EDA bonds financed the project and Stormwater and Wastewater revenues provide for the annual debt service requirements. Construction is underway and completion is projected in spring 2026.

Other shared complexes in the planning stages include the Reston Town Center North redevelopment, the Judicial Complex redevelopment, the development of the Herndon Monroe Park and Ride/Herndon Monroe Metro Station Garage site, and the Penn Daw Fire Station/Permanent and Supportive Housing project.

FY 2025 – FY 2029 Capital Improvement Program Summary

A County staff task force continues to work to identify future opportunities by comparing the needs in the CIP with several other County and School needs. As facilities are renovated or new facilities are planned, staff is evaluating the possibility of including Early Childhood Education space, Affordable Housing, and other County services to provide efficiency of services to citizens and savings in construction costs. The colocation of public facilities can enhance the delivery of services, address resource constraints, and encourage agency coordination.

Public Facilities/ Policy Plan Update

On July 14, 2020, the Board of Supervisors authorized a plan amendment to revise the Public Facilities Element within the Policy Plan, aiming to better align the Capital Improvement Program (CIP) and the recommendations of the Comprehensive Plan. This initiative has seen a concerted effort by the Department of Planning and Development in collaboration with the Department of Management and Budget, the Department of Public Works and Environmental Services, as well as pertinent stakeholder agencies involved in the planning and execution of public facilities.

To date, extensive coordination has taken place with over forty relevant agencies across the County, alongside a series of seven meetings with the Planning Commission Land Use Process Review Committee to provide guidance on the relevant topics and potential revisions to the Plan. Furthermore, twenty-one community outreach sessions held between 2022 and 2023 served to engage the public on the proposed updates, the county's public facility review process, and to solicit feedback on the potential Plan revisions.

Through these engagements, several focal points for policy enhancement have emerged. These include bolstering coordination between the CIP and Comprehensive Plan processes, ensuring a more equitable evaluation of public facility projects, providing guidance for the planning of new facilities, fostering comprehensive colocation strategies, enhancing access and connectivity to facilities, and facilitating flexibility in adopting urban design approaches for facility development.

Looking ahead, the revised draft text for the Public Facilities Element of the Policy Plan will be presented to the Planning Commission at a Public Hearing in spring 2024 for their consideration and potential recommendation to the Board of Supervisors.

FY 2025 – FY 2029 Capital Improvement Program Summary

Summary of Changes from FY 2024 CIP

In addition to the annual updates to capital projects approved by the Board of Supervisors as part of budget quarterly reviews and minor adjustments to bond project cashflow timelines based on actual project progress, the following changes are noted since the adoption of the FY 2024 – FY 2028 Capital Improvement Program.

Changes to the FY 2024 CIP	
Joint CIP Committee Recommendations	Although the FY 2025 budget does not dedicate the value of a penny of the Real Estate tax to the capital program as recommended by the Joint CIP Committee, it does continue the FY 2024 level of funding set aside for both the County and FCPS Paydown Programs. A continuation of the \$5 million has been provided (\$2.5 million each) in FY 2025.
General Fund Capital Program	The FY 2025 General Fund Supported Capital Program is proposed at \$32,457,700 representing an increase of \$5,923,085 over the <u>FY 2024 Adopted Budget Plan</u> . This increase is associated with an amount of \$3,453,458 to support the County capital contribution to the Northern Virginia Regional Park Authority (NOVA Parks) which was previously supported by General Obligation bonds; \$1,210,000 for Park Authority maintenance; \$890,000 for Park Authority forestry operations; and \$400,000 for the Park Authority bamboo mitigation program; partially offset by reductions in other projects of \$30,373.
Self-Supporting Funds Capital Programs	Rates proposed in the <u>FY 2025 Advertised Budget Plan</u> will support proposed capital programs.
Changes to the Bond Referendum Plan	Proposed changes include: an increase for the Kings Park Library project in order to include the District Supervisor's Office in the renovation; the shifting of the Mount Vernon Police Station to EDA bonds in order to support a potential colocation opportunity in the area; and the shifting of the 2028 Road Bond to EDA bonds with debt service supported by annual Commercial and Industrial tax revenues. In addition, these changes make it possible to increase the cashflow support for the Park Authority from \$25 million to \$30 million in FY 2027. This increase was previously planned for FY 2029.
Projects supported by EDA Bonds or Other Financing Methods	The proposed Original Mount Vernon High School Redevelopment project is scheduled to begin construction and the County's use of a short-term Line of Credit (LOC) will fund the remaining project costs. Following final project construction and reconciliation for the Virginia Historic Rehabilitation Tax Credits (VHRTC's), the County will convert the net balance on the LOC to a traditional long-term fixed rate bond through the EDA. Additional projects proposed include the Reston Town Center North Redevelopment project, a potential Mount Vernon Colocation project and the Judicial Complex Redevelopment project.
Capital Sinking Fund	All Sinking Fund projects have been updated to reflect the allocations approved as part of the <u>FY 2023 Carryover Review</u> . The total amount approved for the Sinking Fund to date is over \$167 million. The Sinking Fund allocation is now based on 30 percent of year end balances and includes an allocation for FCPS as recommended by the Joint CIP Committee.

Future CIP Efforts and Challenges

The CIP evaluation process is evolving and is adjusted annually to accommodate infrastructure conditions, regulatory mandates, and project cost factors. In addition, the CIP is developed based on the County values identified in the Strategic Plan and other social factors, such as equity and economic opportunity. County and FCPS staff continue to work together to identify opportunities and strengthen the links between the two capital programs.

Staff are also working through the challenges associated with project cost increases and will continue to monitor projects and identify when additional project funding is required for previously approved projects. Project costs continue to increase due to inflation, requirements associated with the Board of Supervisors Sustainable Development Policy and Operational Energy Strategy, and the County ordinance requiring payment of prevailing wages on projects over \$250,000. Existing building projects are being reviewed on a case-by-case basis as construction bids are analyzed. The Board of Supervisors did approve a General Fund Construction Escalation Reserve totaling \$25 million to help offset some of the cost challenges on existing projects. Future projects in the Bond Referendum Plan will continue to be monitored on an annual basis. Finally, staff will continue to work to address the recommendations of the Joint CIP Committee.

Capital Improvement Programming

Introduction

Capital Improvement Programming is a guide for 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 CIP addresses the County's needs relating to the acquisition, expansion, and rehabilitation of facilities and infrastructure. 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, the Planning Commission, and the Board of Supervisors for managing bond sales, and conducting project and investment planning. Fairfax County's CIP includes not only a 5-year plan, but an 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 each 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, 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 and approved by the Board of Supervisors. In general, General Obligation Bond funded projects and projects supported by other financing are reflected in the 5-year program with the cashflow required for spending 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.

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:

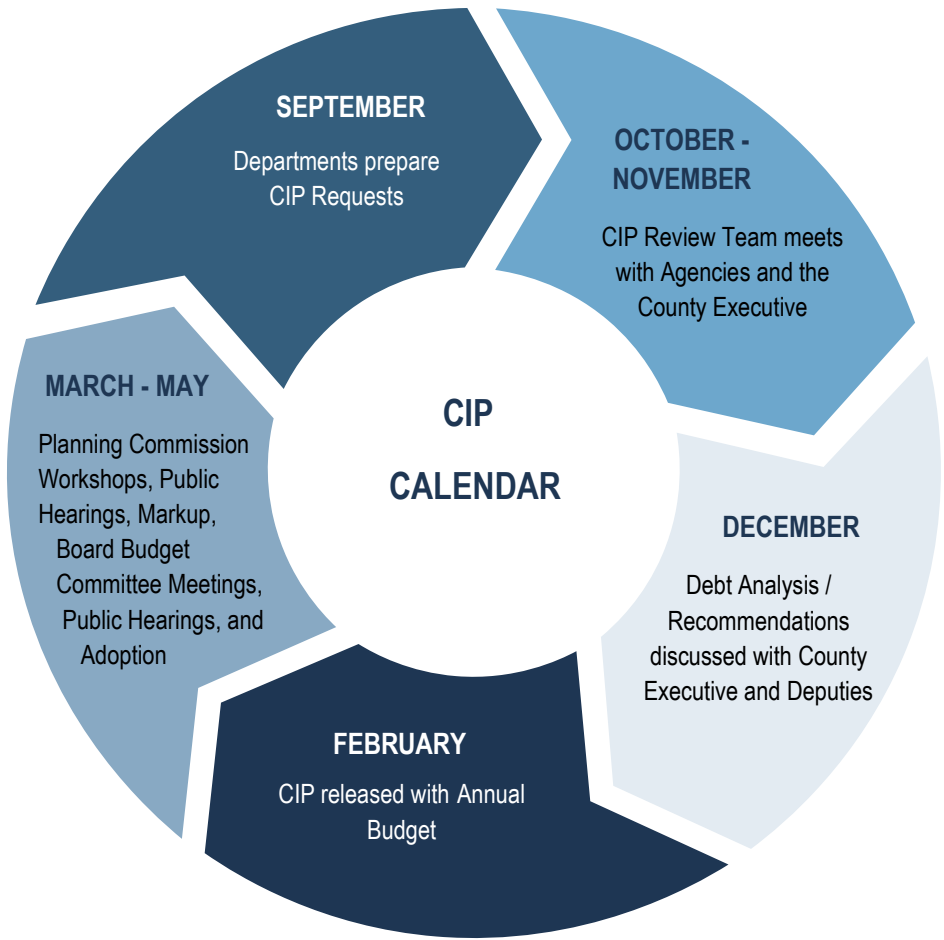
“A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing 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.”

CIP Process

The capital program and budget are the result of an ongoing infrastructure planning process. Infrastructure planning decisions must be made about 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 as 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.

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/May.

CIP Calendar



CIP Review Team

A CIP Review team is responsible for reviewing capital project requests and providing recommendations to the County Executive annually. 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 Development, 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 team 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.

Principles of Sound Capital Improvement Planning

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. The CIP is developed annually using the following 10 Principles of 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*.

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?
- 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 collocated at one location?
- Does the project increase the efficiency of the service delivery?
- Is there an opportunity to include Early Childhood Education facilities or Affordable Housing as part of the project?
- Will any groups be adversely affected by the project?
- What geographic areas does the project serve?
- Does the project promote equity?

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.

Criteria for Recommending Capital Projects

The following criteria are intended to guide decision making and may be adjusted as necessary. All capital projects must support the goals established by the Board of Supervisors and the adopted Comprehensive Plan and conform to specified standards mentioned in the Plan. Other County or best practice standards may be cited as long as they are not in conflict with the Comprehensive Plan or Board directives. Projects are categorized based on priority and recommended for appropriate funding sources (i.e., general funds, bonds, special revenue funds) according to their criticality or other standards as recommended by the staff, Board of Supervisors, School Board, Planning Commission, or other advisory body. Actual project commencement and completion are subject to identification of resources and annual appropriation by the Board of Supervisors.

Near Term

Projects are anticipated to be moved to the 5-year plan within 1–3 years. Many of these projects are scheduled for funding as part of the County Bond Referendum Plan. Examples of such projects may exhibit the following criteria:

- Eliminate a threat to personal and public safety.
- Alleviate threats to property or the environment.
- Respond to a court order or comply with approved Federal or State legislation.
- Have significant Federal/State commitment or significant private sector investment.
- Preserve existing resources or realize significant return on investment.
- Preserve previous capital investment or restore capital facilities to adequate operating condition.
- Respond to Federal or State mandates in compliance with extended implementation schedules.
- Generate significant revenue, are self-supporting, or generate cost avoidance (return on investment and/or improved efficiency).
- Alleviate existing overcrowded conditions that directly contribute to the deterioration of quality public services.
- Generate private reinvestment and revitalization.
- Have significant public expectations as demonstrated by development proffers or other Board action.
- Support the County's efforts to encourage development of affordable and effective multi-use public facilities.
- Promote equity.

Long Term

Projects may be moved to the 5 Year plan within 4–5 years. Some of these projects are scheduled in the County Bond Referendum Plan and some are included in the Future Projects Lists and Details. Examples of such projects may exhibit the following criteria:

- Accommodate projected increases in demand for public services and facilities.
- Maintain support for public services identified by citizens or appointed Boards and Commissions as a priority furthering the goals and objectives established by the Comprehensive Plan.
- Meet new program goals or respond to new technology.
- Fulfill long term plans to preserve capital investments.

Colocation Initiatives

County staff have been considering colocation opportunities for many years in support of a Resolution on Joint and Compatible Facility Uses approved by the Board of Supervisors on September 24, 2007. This resolution was designed to affirm cooperation between the Board of Supervisors and the School Board in planning and delivering facility space for both County and School services. The resolution states that “in order for administrative, maintenance, and educational facilities to provide services in the most cost effective, efficient, and customer friendly manner possible, colocation of services within both County and School buildings offers the potential to reduce administrative, construction, and maintenance costs.” Colocation is often defined as the location of two or more organizations sharing physical space on a regular basis. Colocations offer many benefits, including resource conservation and operational cost-efficiencies. The colocation of public facilities can enhance the delivery of services, address resource constraints, and encourage agency coordination and interaction. Collocating public facilities can benefit the public by more efficiently and cost effectively providing services. County staff is actively reviewing opportunities for colocation of multiple County services as well as colocation of County and FCPS services.

Colocation of facilities can also address increasing scarcity of available land, aged and obsolete facilities, demographic changes impacting service needs, a reduction in the duplication of services, a desire to enhance user one-stop access, and capital and operational cost savings. Capital costs may be reduced primarily through the efficient use of space and construction economies, while operating costs may be reduced primarily through shared support spaces, building systems, and parking.

Some recent colocation projects that are underway or recently completed throughout the County include: the Lorton Library and Community Center project; the Kingstowne Complex which includes the Franconia Police Station, Museum, Kingstowne Library Child Care, and Senior Center Project; the Stormwater/Wastewater facility project; and the Original Mount Vernon High School redevelopment project. Some projects planned for the future include the Reston Town Center North redevelopment and the Judicial Center Complex redevelopment.

One Fairfax



The CIP evaluation process is evolving to include not only infrastructure conditions, regulatory mandates, and project readiness factors, but County values which will be identified through the Strategic Planning process and other social factors, such as equity and economic opportunity. The CIP project prioritization process will strive to include the One Fairfax Initiative in all decision making. One Fairfax is a joint social and racial equity policy of the Fairfax County Board of Supervisors and School Board. It commits the County and schools to intentionally consider equity when making policies or delivering programs and services. It is a declaration that all residents deserve an equitable opportunity to succeed—regardless of their race, color, sex, nationality, sexual orientation, religion, disability, income, or where they live. Each Fairfax County Government agency has established committees comprised of employees who are committed to applying an equity lens to all programs across the County.

Strategic Plan

County staff have been engaged in a strategic planning effort to focus on community-based outcomes and priorities, and to "Shape the Future Together." The Countywide strategic planning effort is critical for the future to focus County priorities, addressing the needs of the growing community, changing the service delivery model, and balancing finances. The community strategic plan approach, which clearly defines and measures goals, supplemented by a renewed focus on data, was designed to frame the conversations about future opportunities. On October 5, 2021, the Board of Supervisors adopted the Countywide Strategic Plan which will influence how the County makes decisions, sets policies, allocates resources, implements strategies, and measures results. The following ten priority area outcomes are outlined in this strategic plan:

- Cultural and Recreational Opportunities
- Economic Opportunity
- Effective and Efficient Government
- Empowerment and Support for Residents Facing Vulnerability
- Environment and Energy
- Healthy Communities
- Housing and Neighborhood Livability
- Lifelong Education and Learning
- Mobility and Transportation
- Safety and Security

The development of the Budget and the CIP will support the mission of the strategic plan and support a more enhanced alignment of resources and strategies.

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

Operations and Maintenance refers to 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:

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

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

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.

Components of the CIP

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.

GIS Maps

Many of the current CIP projects are included in a GIS link which identifies locations for those projects with a selected or fixed site on the County map. Projects can be viewed by functional area or magisterial district. Additional links to other related GIS maps are also included in the CIP.

Countywide Infrastructure Replacement and Upgrades

This section provides a compilation of the Infrastructure Replacement and Upgrade requirements associated with the various program areas contained in the CIP. 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. Infrastructure replacement and upgrades are prioritized based on life safety concerns, repair history, and availability of replacement parts.

Public Private Partnerships

This section of the 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. Projects with these types of partnerships are presented in this section to provide a more comprehensive view of partnership activity in the County.

Functional Program Areas

Each functional area contains program goals. Within most functional areas, separate sections denote current initiatives and issues, links to the Comprehensive Plan, and specific project descriptions. 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. 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 the source of funding for each project.

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 is included with the description and justification for the project, and potential operational costs (if known). 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).

Potential Shared-Use Opportunities Lists

These lists are provided to facilitate the planning of potential shared Fairfax County Public School (FCPS) and Fairfax County Government facilities. Lists are available by Supervisory District and by year.

Operational Budget Impacts of the CIP

This section of the CIP provides rough estimates for operational costs associated with current and future CIP projects. These estimates are in FY 2025 dollars, with no inflation applied. It is anticipated that all of these budget estimates will be reviewed in more detail as facility conceptual designs are completed.

Typical Capital Project Public Outreach

Although capital projects are unique, County staff approach each project with a typical set of outreach initiatives that can be adapted as needed. Staff collaborate with all the project stakeholders to determine an equitable public outreach approach and engage community members living in the project area. The stakeholders include: the District Supervisor, Planning Commissioner, user agencies, DPWES, and various community groups, civic associations, HOAs, zoning and land use committees, and others. The community is invited to a public engagement meeting when the project is in the early stages of the design process. These meetings are often followed by meetings with individual citizens or community groups and any concerns are addressed at a second community meeting. Additional community meetings and updates may occur based on the level of community interest/involvement. In addition, during the early stages of the project some of the user agencies may hold separate meetings to aid in determining what services/programs the community might want included in the facility. This is particularly important for community center and recreational center programming. Following the community meetings, the project is presented to the appropriate land use committee or committees if more than one district is involved. This generally entails two meetings: the first is informational and the second is designed to address comments or concerns from the first meeting. Other avenues to inform the community that are used to facilitate community outreach for capital projects include: County or project specific websites, social media posts, flyers, surveys, citizen committees, Board of Supervisors’ Newsletters, email correspondence, or direct contact with neighbors.

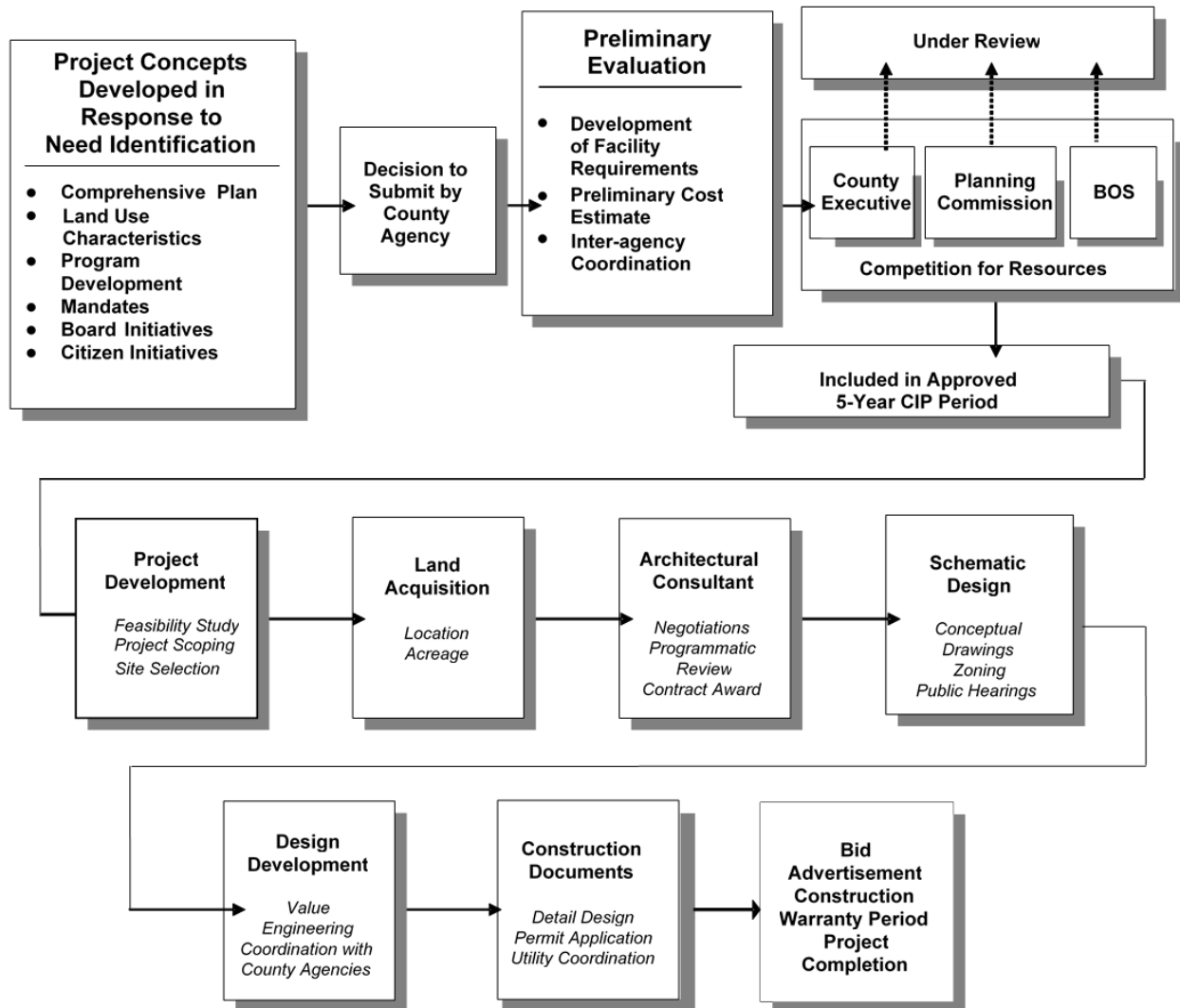
Evolution of a Capital Project

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, 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 principles 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 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

Program Description

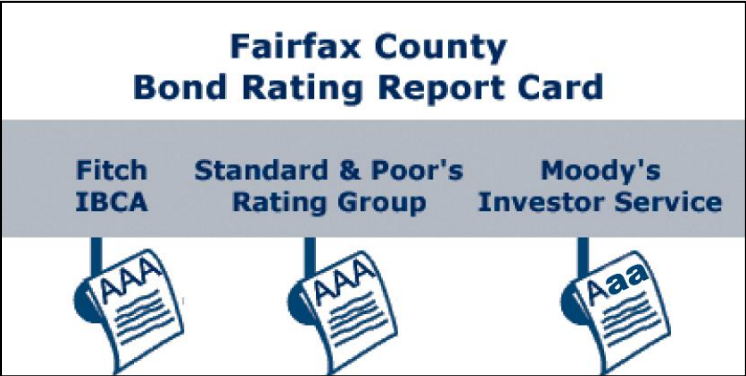
The FY 2025 - FY 2029 Capital Improvement Program (CIP) represents the best estimate of new and existing project funding required over the next five years. The CIP continues the scheduling of those projects included in the FY 2024 Adopted Program and ensures that the ultimate completion of high priority 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 \$14.301 billion, including \$13.241 billion in County managed projects and \$1.060 billion in non-County managed projects. Non-County projects include the NOVA Parks Program and the Water Supply Program. The entire \$14.301 billion program includes \$2.727 billion budgeted or anticipated to be expended through FY 2024, \$7.786 billion scheduled over the FY 2025 – FY 2029 period, and \$3.788 billion projected in the FY 2030 – FY 2034 period.

The development of the FY 2025 capital program was 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.



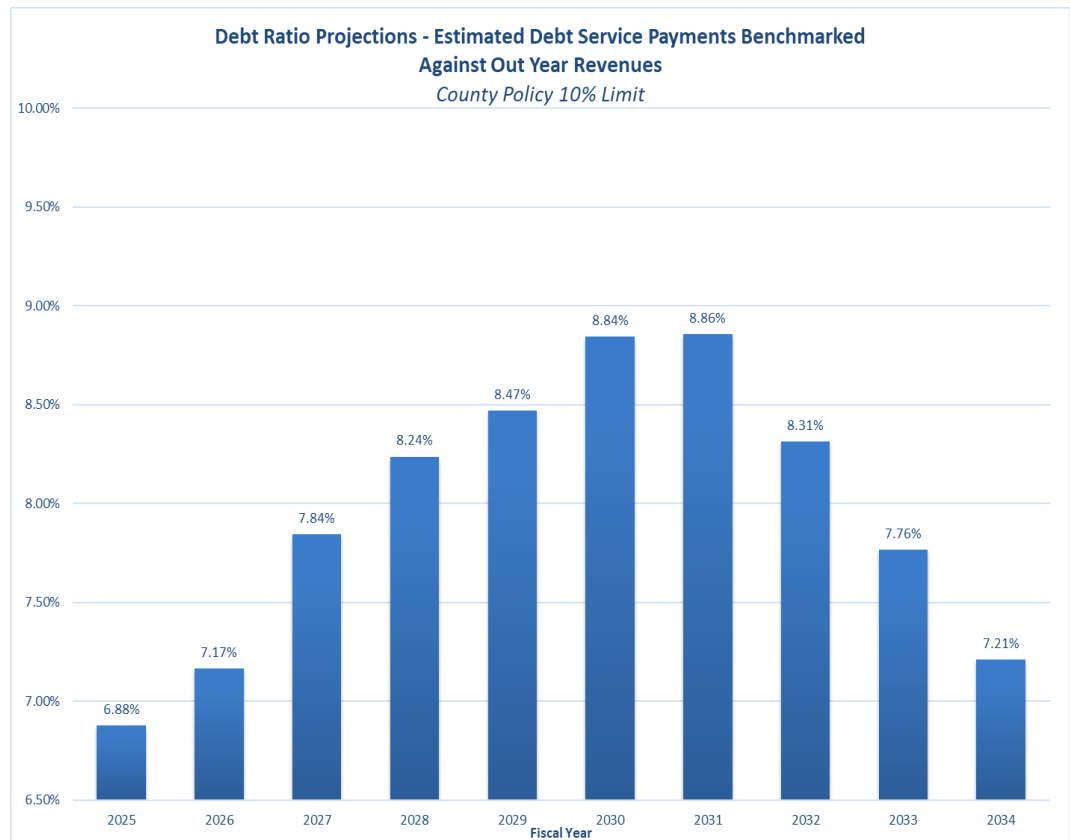
bond issues are carefully sized with a realistic assessment of the need for funds, while remaining within the limits established by the Board of Supervisors. In addition, the actual bond sales are timed for the most opportune entry into the financial markets.

The policy guidelines enumerated in the *Ten Principles of Sound Financial Management* also express the intent of the Board of Supervisors to 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.

Fiscal Policies and Summary Charts

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



Fiscal Policies and Summary Charts

Net Debt as a Percentage of Market Value of Taxable Property

Fiscal Year	Net Bonded Indebtedness ¹	Estimated Market Value ²	Percentage
2021	2,931,554,000	280,990,379,555	1.04%
2022	2,960,298,000	289,401,823,134	1.02%
2023	3,028,957,000	313,803,563,525	0.97%
2024 (Est.)	3,116,152,000	332,366,424,006	0.94%
2025 (Est.)	3,288,567,000	343,359,938,626	0.96%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations. Sources: FY 2020 to FY 2023 Annual Comprehensive Financial Report and Fairfax County Department of Tax Administration; FY 2024 and FY 2025 Fairfax County Department of Management and Budget and Department of Tax Administration.

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

Debt Service Requirements as Percentage of Combined General Fund Disbursements

Fiscal Year	Debt Service Requirements ¹	General Fund Disbursements ²	Percentage
2021	325,402,126	4,545,901,853	7.16%
2022	331,033,590	4,750,271,879	6.97%
2023	338,052,652	5,092,737,845	6.64%
2024 (Est.)	361,312,570	5,421,454,854	6.66%
2025 (Est.)	378,835,646	5,460,703,627	6.94%

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. Sources: FY 2020 to FY 2023 Annual Comprehensive Financial Report; FY 2024 and FY 2025 Fairfax County Department of Management and Budget.

² Sources: FY 2020 to FY 2023 Annual Comprehensive Financial Report; FY 2024 and FY 2025 estimates per Fairfax County Department of Management and Budget.

Ten Principles of Sound Financial Management

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 24, 2018:

- 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.

Fiscal Policies and Summary Charts

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. This reserve is equal to one percent of total General Fund disbursements. Funding for this reserve occurred after the Managed Reserve and the Revenue Stabilization Fund were fully funded at their new levels of four percent and five percent, respectively. Criteria for funding, utilization, and replenishment of the reserve were approved by the Board of Supervisors as part of the *Eight Principles of Investment in Economic Opportunities*. The criteria for use include financial modeling analysis (e.g. return on investment, etc.) to determine the fiscal impact to the County of the proposed investment opportunity and requires approval from the Board of Supervisors.
 - 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.
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.

Fiscal Policies and Summary Charts

- 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 \$400 million per year, or \$2.00 billion over five years, with a technical limit of \$425 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.

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
F	Federal grants in aid for specific projects
G	Direct payment from current County revenues; General Fund
HTF	Housing Trust Funds
R	Real Estate Tax Revenue
S	Payments from State or direct state participation
SF	Stormwater Fees
SR	Sewer Revenues
U	Undetermined; funding to be identified
X	Other sources of funding, such as a reimbursable contribution or a gift

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. As shown in Table C, the 20-year History of Referenda, past County referenda have focused primarily on new construction. As the County ages, the focus has shifted to renovation and expansion projects. Table D in this section includes the current bond referenda approved by the voters for specific functional areas. Table E represents the debt capacity affordable within the constraints of revenue projections while 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 \$2.7 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 and specific project plans are reflected in Table F. 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. The Joint County Board/School Board CIP Committee Report, endorsed by the Board of Supervisors in November 2021, supports the dedication of the equivalent value of one penny on Real Estate to the capital program, splitting the total evenly between the Schools and the County programs. Some of this funding is intended to offset increasing debt requirements, as the bond sale amount per year increase.

In FY 2025, an amount of \$32.5 million is supported by the General Fund for capital projects. This includes an amount of \$23.4 million for commitments, contributions, and facility maintenance and \$9.1 million for Paydown projects. The Paydown program has been redesigned at the request of the Board of Supervisors to exclude those projects that are on-going maintenance projects or annual contributions. Paydown now includes infrastructure replacement and upgrades, ADA compliance, athletic fields, and other capital improvements. In general, the FY 2025 Paydown and General Fund Supported Capital Program includes funding to provide for the most critical projects including, but not limited to, the following:

General Fund Supported Capital Improvements:

- Park building and structures reinvestment to fund such items as: repairs/replacements to roofs, electrical and lighting systems, security and fire alarms, and HVAC equipment
- Reinvestment and repairs to County-owned Roads and Walkways
- Commitments, Contributions, and Facility Maintenance, including NOVA Parks
- Park grounds maintenance and minor routine preventive maintenance
- Athletic field maintenance at both park and school fields
- 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

Public-Private Educational Facilities and Infrastructure Act (PPEA) Guidelines

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 plan 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 ensure 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.

Resolution on Joint and Compatible Facility Uses

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 Through FY 2024						Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
County Managed Programs									
Athletic Field Program	\$1,700	\$10,916	\$10,916	\$10,916	\$10,916	\$10,916	\$54,580	\$54,580	\$110,860
Court Facilities	64,971	21,931	190,266	4,595	87,397	2,989	307,178	0	372,149
Environmental and Energy Programs	64,437	1,299	1,299	1,299	1,299	1,299	6,495	2,330	73,262
Government Facilities and Programs	71,651	26,656	34,305	94,976	6,976	6,976	169,889	32,380	273,920
Health and Human Services	80,680	34,826	34,348	49,036	22,386	182,115	322,711	117,750	521,141
Housing Development	121,918	30,281	29,355	29,355	29,355	29,355	147,701	0	269,619
Infrastructure Replacement and Upgrades	88,075	3,000	20,200	20,200	20,200	20,200	83,800	100,500	272,375
Libraries	30,810	22,075	25,565	17,313	7,900	8,500	81,353	37,000	149,163
Park Authority	230,077	34,406	26,348	32,412	58,866	35,365	187,397	97,984	515,458
Public Safety	129,092	57,780	47,166	123,643	49,486	11,798	289,873	33,471	452,436
Public Schools	431,553	291,977	390,810	218,632	157,585	185,485	1,244,489	1,321,201	2,997,243
Revitalization/Neighborhood Improvements	16,858	1,755	1,755	1,755	1,755	1,755	8,775	8,775	34,408
Solid Waste	39,259	7,780	75	75	75	75	8,080	375	47,714
Stormwater Management	134,833	71,847	145,386	85,551	86,988	86,985	476,757	468,286	1,079,876
Transportation Initiatives	1,212,589	681,580	643,361	607,952	566,960	51,500	2,551,353	7,500	3,771,442
Wastewater Management	C	234,543	261,347	288,228	275,802	274,802	1,334,722	965,821	2,300,543
Subtotal	\$2,718,503	\$1,532,652	\$1,862,502	\$1,585,938	\$1,383,946	\$910,115	\$7,275,153	\$3,247,953	\$13,241,609
Non-County Managed Programs									
NOVA Parks	C	3,453	3,556	3,662	3,770	3,864	18,305	0	18,305
Water Supply	8,281	127,256	99,372	95,106	85,792	85,629	493,155	540,034	1,041,470
Subtotal	\$8,281	\$130,709	\$102,928	\$98,768	\$89,562	\$89,493	\$511,460	\$540,034	\$1,059,775
Total	\$2,726,784	\$1,663,361	\$1,965,430	\$1,684,706	\$1,473,508	\$999,608	\$7,786,613	\$3,787,987	\$14,301,384

Notes: A "C" in the 'Budgeted or Expended' column denotes a continuing program.

Table B
General Fund Supported and Paydown Program
(\$ in millions)

	Five Year CIP Total	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Paydown (Infrastructure Replacement and Upgrades/Capital Improvements)						
ADA Compliance - FMD	\$2.500	\$0.500	\$0.500	\$0.500	\$0.500	\$0.500
ADA Compliance - Housing	0.250	0.050	0.050	0.050	0.050	0.050
ADA Compliance - Parks	1.500	0.300	0.300	0.300	0.300	0.300
Athletic Fields - FCPS Lighting Upgrades	1.250	0.250	0.250	0.250	0.250	0.250
Athletic Services Fee - Turf Field Replacement	7.250	1.450	1.450	1.450	1.450	1.450
Developer Defaults	1.000	0.200	0.200	0.200	0.200	0.200
Infrastructure Replacement and Upgrades	81.300	2.500	19.700	19.700	19.700	19.700
Parks - Building/Structures Reinvestment	6.867	1.320	1.346	1.373	1.400	1.428
Parks - Infrastructure/Amenities Upgrades	5.373	1.032	1.053	1.074	1.096	1.118
Reinvestment and Repairs to County Roads	2.500	0.500	0.500	0.500	0.500	0.500
Reinvestment and Repairs to Walkways	5.000	1.000	1.000	1.000	1.000	1.000
Subtotal Paydown		\$9.102	\$26.349	\$26.397	\$26.446	\$26.496
Commitments, Contributions, and Facility Maintenance						
Athletic Fields - APRT Amenity Maintenance	\$0.250	\$0.050	\$0.050	\$0.050	\$0.050	\$0.050
Athletic Fields - FCPS Field Maintenance	7.325	1.465	1.465	1.465	1.465	1.465
Athletic Fields - Girls Softball Equity	1.500	0.300	0.300	0.300	0.300	0.300
Athletic Fields - Park Field Maintenance	16.115	3.223	3.223	3.223	3.223	3.223
Athletic Services Fee - FCPS Diamond Fields	3.750	0.750	0.750	0.750	0.750	0.750
Athletic Services Fee - Sports Scholarships	1.125	0.225	0.225	0.225	0.225	0.225
CIP Feasibility Studies	4.000	0.000	1.000	1.000	1.000	1.000
DPWES Snow Removal	7.500	1.500	1.500	1.500	1.500	1.500
DPWES Transportation Maintenance	9.560	1.912	1.912	1.912	1.912	1.912
Environmental and Energy Projects	6.495	1.299	1.299	1.299	1.299	1.299
NOVA Community College Contribution	12.820	2.564	2.564	2.564	2.564	2.564
NOVA Parks	17.265	3.453	3.453	3.453	3.453	3.453
Parks - Bamboo Mitigation	2.000	0.400	0.400	0.400	0.400	0.400
Parks - Forestry Maintenance	6.622	1.273	1.298	1.324	1.350	1.377
Parks - Grounds Maintenance	1.755	0.337	0.344	0.351	0.358	0.365
Parks - Preventative Maintenance and Inspections	3.908	0.751	0.766	0.781	0.797	0.813
Payment of Interest on Bond Deposits	0.250	0.050	0.050	0.050	0.050	0.050
Revitalization Maintenance - CRP Areas	7.050	1.410	1.410	1.410	1.410	1.410
SACC Contribution	5.000	1.000	1.000	1.000	1.000	1.000
Salona Property Payment	1.009	0.680	0.329	0.000	0.000	0.000
Solid Waste Storm Clean Ups	0.375	0.075	0.075	0.075	0.075	0.075
Survey Control Network Monumentation	0.475	0.095	0.095	0.095	0.095	0.095
Wastewater Colchester Contribution	2.715	0.543	0.543	0.543	0.543	0.543
Subtotal Commitments		\$23.355	\$24.051	\$23.770	\$23.819	\$23.869
Total		\$32.457	\$50.400	\$50.167	\$50.265	\$50.365

Table C
History of Referenda
(\$ in millions)

Year	Human Services	Libraries	County Parks	NOVA Parks	Public Safety	Storm Drainage	Metro/Roads	County Total	Schools Total
2023									\$435.00
2022								\$0.00	
2021									\$360.00
2020	\$79.00	\$90.00	\$100.00	\$12.00			\$160.00	\$441.00	
2019									\$360.00
2018					\$182.00			\$182.00	
2017									\$315.00
2016	\$85.00		\$94.70	\$12.30			\$120.00	\$312.00	
2015					\$151.00			\$151.00	\$310.00
2014							\$100.00	\$100.00	
2013									\$250.00
2012		\$25.00	\$63.00	\$12.00	\$55.00	\$30.00		\$185.00	
2011									\$252.75
2010							\$120.00	\$120.00	
2009									\$232.58
2008			\$65.00	\$12.00				\$77.00	
2007 ¹							\$110.00	\$110.00	\$365.20
2006			\$25.00		\$125.00			\$150.00	
2005									\$246.33
2004	\$32.50	\$52.50	\$65.00	\$10.00			\$165.00	\$325.00	
2003									\$290.61
2002			\$20.00		\$60.00			\$80.00	
2001									\$377.96
2000								\$0.00	
1999									\$297.21
Total	\$196.50	\$167.50	\$432.70	\$58.30	\$573.00	\$30.00	\$775.00	\$2,233.00	\$4,092.64

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.

Table D
General Obligation Bonds
Authorized but Unissued Status
(\$ in millions)

Most Recent Bond Issues Approved by Voters	Year	Amount Approved	Sold in Previous Years	Sold January 2024	Authorized but Unissued
Human Services /	2016	\$85.00	\$27.10	\$3.88	\$54.03
Community Development	2020	79.00	0.00	0.00	79.00
Library Facilities	2020	90.00	0.00	4.00	86.00
County Parks	2016	94.70	70.63	24.07	0.00
	2020	100.00	0.00	0.93	99.07
NOVA Parks	2020	12.00	9.00	3.00	0.00
Public Safety	2015	151.00	83.39	30.26	37.35
	2018	182.00	0.00	0.00	182.00
Road Construction	2014	100.00	74.86	25.14	0.00
Transportation (WMATA)	2020	160.00	83.76	43.60	32.64
Public Schools	2019	360.00	200.74	159.26	0.00
	2021	360.00	0.00	27.74	332.26
	2023	435.00	0.00	0.00	435.00
Total		\$2,208.70	\$549.48	\$321.88	\$1,337.35

Table E
Referendum and Debt Capacity Analysis
Current Bond Program
(\$ in millions)

Purpose	Unissued	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	2025-2029 Total	2030 and Beyond	Remaining Balance
County General Obligation (GO) Bonds										
Libraries (2020)	90.00	4.00	12.25	15.00	15.00	10.88	16.00	69.13	16.88	-
Libraries (2026) - Future	46.00	-	-	-	-	-	3.00	3.00	43.00	-
Subtotal Libraries	136.00	4.00	12.25	15.00	15.00	10.88	19.00	72.13	59.88	-
Roads (2014)	25.14	25.14	-	-	-	-	-	-	-	-
Subtotal Roads	25.14	25.14	-	-	-	-	-	-	-	-
WMATA (2020)	76.24	43.60	32.64	-	-	-	-	32.64	-	-
WMATA (2024) - Future	180.00	-	12.76	48.10	49.10	50.00	20.04	180.00	-	-
WMATA (2028) - Future	200.00	-	-	-	-	-	29.96	29.96	170.04	-
Subtotal WMATA	456.24	43.60	45.40	48.10	49.10	50.00	50.00	242.60	170.04	-
Public Safety (2015)	67.61	30.26	37.35	-	-	-	-	37.35	-	-
Public Safety (2018)	132.00	-	24.00	27.88	41.05	39.08	-	132.00	-	-
Public Safety/Detention Facilities (2018)	50.00	-	7.00	9.00	13.00	21.00	-	50.00	-	-
Public Safety (2024) - Future	126.00	-	-	-	-	-	35.00	35.00	91.00	-
Subtotal Public Safety	375.61	30.26	68.35	36.88	54.05	60.08	35.00	254.35	91.00	-
FCPA (2016)	24.07	24.07	-	-	-	-	-	-	-	-
FCPA (2020)	100.00	0.93	25.00	25.00	30.00	19.07	-	99.07	-	-
FCPA (2026) - Future	180.00	-	-	-	-	10.93	30.00	40.93	139.07	-
Subtotal Parks	304.07	25.00	25.00	25.00	30.00	30.00	30.00	140.00	139.07	-
NOVA Parks (2020)	3.00	3.00	-	-	-	-	-	-	-	-
Subtotal NOVA Parks	3.00	3.00	-	-	-	-	-	-	-	-
Human Services (2016)	57.90	3.88	19.00	35.03	-	-	-	54.03	-	-
Human Services (2020)	79.00	-	-	10.00	21.85	11.15	20.00	63.00	16.00	-
Human Services (2026) - Future	75.00	-	-	-	-	2.90	10.00	12.90	62.10	-
Human Services /Early Childhood (2026) - Future	50.00	-	-	-	-	5.00	6.00	11.00	39.00	-
Subtotal Human Services	261.90	3.88	19.00	45.03	21.85	19.05	36.00	140.93	117.10	-
Subtotal County General Obligation Bonds	1,561.96	134.88	170.00	170.00	170.00	170.00	170.00	850.00	577.09	-
Schools General Obligation Bonds										
Schools (2019)	159.26	159.26	-	-	-	-	-	-	-	-
Schools (2021)	360.00	27.74	230.00	102.26	-	-	-	332.26	-	-
Schools (2023)	435.00	-	-	127.74	230.00	77.26	-	435.00	-	-
Schools (2025) - Future	460.00	-	-	-	-	152.74	230.00	382.74	77.26	-
Subtotal Schools General Obligation Bonds	1,414.26	187.00	230.00	230.00	230.00	230.00	230.00	1,150.00	77.26	-
Total General Obligation Bonds	2,976.22	321.88	400.00	400.00	400.00	400.00	400.00	2,000.00	654.35	-

Table E
Referendum and Debt Capacity Analysis
Current Bond Program
(\$ in millions)

Purpose	Unissued	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	2025-2029 Total	2030 and Beyond	Remaining Balance
Other Financing Support (OFS)										
Herndon Station - Transit Oriented Development*	-	-	-	-	-	-	-	-	-	-
Judicial Center Complex Redevelopment Building One	183.00	-	-	183.00	-	-	-	183.00	-	-
Judicial Center Complex Historic Courthouse	84.00	-	-	-	-	84.00	-	84.00	-	-
Judicial Center Complex Redevelopment Garage*	-	-	-	-	-	-	-	-	-	-
Judicial Center Complex Diversion First*	-	-	-	-	-	-	-	-	-	-
Lake Accotink - VRA	60.50	-	-	60.50	-	-	-	60.50	-	-
Master Arts Plan Implementation*	-	-	-	-	-	-	-	-	-	-
Original Mt. Vernon High School Renovation (RHA)	77.00	-	20.00	27.00	30.00	-	-	77.00	-	-
Original Mt. Vernon High School Site Development*	-	-	-	-	-	-	-	-	-	-
Mt. Vernon Colocation Opportunities	62.00	-	-	-	62.00	-	-	62.00	-	-
Reston Town Center North (RTCN) Shelter (EDA)	13.00	-	-	-	13.00	-	-	13.00	-	-
RTCN Library and Community Spaces (EDA)	58.00	-	-	-	58.00	-	-	58.00	-	-
RTCN Human Services Center (EDA)	170.00	-	-	-	-	-	170.00	170.00	-	-
RTCN FCPA Rec Center*	-	-	-	-	-	-	-	-	-	-
RTCN Parking Garage*	-	-	-	-	-	-	-	-	-	-
Sports Complex Opportunities*	-	-	-	-	-	-	-	-	-	-
Willston Multi-Cultural Center*	-	-	-	-	-	-	-	-	-	-
Workhouse Campus Development Opportunities*	-	-	-	-	-	-	-	-	-	-
Subtotal Other Financing	707.50	-	20.00	270.50	163.00	84.00	170.00	707.50	-	-
Total County Program (GO)	1,561.96	134.88	170.00	170.00	170.00	170.00	170.00	850.00	577.09	-
Total Schools Program (GO)	1,414.26	187.00	230.00	230.00	230.00	230.00	230.00	1,150.00	77.26	-
Total Other Financing Support (OFS)	707.50	-	20.00	270.50	163.00	84.00	170.00	707.50	-	-
Grand Total (GO + OFS)	3,683.72	321.88	420.00	670.50	563.00	484.00	570.00	2,707.50	654.35	-
Debt Service as % of General Fund**			6.88%	7.17%	7.84%	8.24%	8.47%			

* The timing of specific bond funding has not been determined.

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

Table F
County and Schools Bond Referendum Plan
(in millions)

		2024		2025		2026		2027		2028		2029		2030		2031		2032		2033 and Beyond	
		Projects	Estimate	Projects	Estimate	Projects	Estimate	Projects	Estimate	Projects	Estimate	Projects	Estimate	Projects	Estimate	Projects	Estimate	Projects	Estimate	Projects	Estimate
Health and Human Services																					
						Early Childhood Education Initiatives	\$50														
						Springfield Community Resource Center	\$29														
						Tim Harmon Campus: A New Beginning / Fairfax Detox / Cornerstones	\$46														
Subtotal							\$125														
Libraries																					
						Centreville Regional	\$18											Central Providence Area Library	TBD		
						Herndon Fortnightly Community	\$13											Chantilly Regional Technical Ops	\$28		
						Kings Park Community	\$15														
Subtotal							\$46												\$28		
Parks																					
						Park Authority	\$180											Park Authority	\$180		
Subtotal							\$180												\$180		
Public Safety: Fire and Rescue																					
	Fox Mill FS	\$18												Chantilly FS	\$22					Volunteer Stations	TBD
	Oakton FS	\$20												Frying Pan FS	\$22						
	Tysons FS	\$18												Pohick FS	\$18						
														Well-fit Performance Testing Center	\$24						
Subtotal		\$56													\$86						
Public Safety: Police																					
	Criminal Justice Academy	\$70												Sully PS	\$47						
														West Springfield PS	\$45					Tysons PS	\$36
Subtotal		\$70													\$92						

Table F
County and Schools Bond Referendum Plan
(in millions)

2024		2025		2026		2027		2028		2029		2030		2031		2032		2033 and Beyond			
Transportation																					
	Metro Contribution	\$180						Metro Contribution	\$200							Metro Contribution	\$200				
Subtotal		\$180						\$200								\$200					
FCPS																					
			School Construction	\$460			School Construction	\$460			School Construction	\$460			School Construction	\$460			School Construction	\$460	
Subtotal				\$460				\$460								\$460				\$460	
Total County		\$306		\$0		\$351		\$0		\$200		\$0		\$178		\$0		\$408		\$0	
Total School		\$0		\$460		\$0		\$460		\$0		\$460		\$0		\$460		\$0		\$460	
Total Referendum		\$306		\$460		\$351		\$460		\$200		\$460		\$178		\$460		\$408		\$460	



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CURRENT PROJECT LISTS

SUMMARY

This section of the CIP provides a list of current projects within the 5-year CIP period. This list is sorted by both Function (i.e., Parks, Public Safety, Human Services) and Supervisory District.

5-Year CIP Period: Projects by Function

Project	District
Athletic Field Program - Athletic Fields - APRT Amenity Maintenance	Countywide
Athletic Field Program - Athletic Fields - FCPS Field Maintenance	Countywide
Athletic Field Program - Athletic Fields - FCPS Lighting Upgrades	Countywide
Athletic Field Program - Athletic Fields - Girls Softball Equity	Countywide
Athletic Field Program - Athletic Fields - Girls Softball Equity - Capital	Braddock
Athletic Field Program - Athletic Fields - Park Field Maintenance	Countywide
Athletic Field Program - Athletic Services Fee - Custodial Support	Countywide
Athletic Field Program - Athletic Services Fee - FCPS Diamond Fields	Countywide
Athletic Field Program - Athletic Services Fee - Sports Scholarships	Countywide
Athletic Field Program - Athletic Services Fee - Turf Field Development	Countywide
Athletic Field Program - Athletic Services Fee - Turf Field Replacement	Countywide
Court Facilities - Adult Detention Center Renovation - 2018	Providence
Court Facilities - Courtroom Renovation Equipment/Furniture	Providence
Court Facilities - Courtroom Renovations - Bond Funded - 2012	Providence
Court Facilities - Historic Courthouse Demo/Reno	Providence
Court Facilities - Judicial Complex Redevelopment - Building One	Providence
Environmental and Energy Program - Annandale Urban Park	Mason
Environmental and Energy Program - CECAP	Countywide
Environmental and Energy Program - Climate Action Implementation	Countywide
Environmental and Energy Program - Composting Program	Countywide
Environmental and Energy Program - DPMM Green Intern	Countywide
Environmental and Energy Program - DVS Water Fountains	Countywide
Environmental and Energy Program - Energy Contracts (ESCO)	Countywide
Environmental and Energy Program - Energy Contracts (ESCO) - Parks	Countywide
Environmental and Energy Program - EV Stations	Countywide
Environmental and Energy Program - FMD Retrofits	Countywide
Environmental and Energy Program - Green Bank Initiatives	Countywide
Environmental and Energy Program - HomeWise Outreach Program	Countywide
Environmental and Energy Program - Latino Conservation Week Support	Countywide
Environmental and Energy Program - LED Streetlights	Countywide
Environmental and Energy Program - Natural Landscaping	Countywide
Environmental and Energy Program - Parks Battery Leaf Blowers	Countywide
Environmental and Energy Program - Parks Bike to Parks	Countywide
Environmental and Energy Program - Parks Bottle Filling Stations	Countywide
Environmental and Energy Program - Parks Dark Skies Education	Countywide
Environmental and Energy Program - Parks Historic House Energy Improvements	Countywide
Environmental and Energy Program - Parks Invasive Management Area Program	Countywide
Environmental and Energy Program - Parks Magnolia Bog Restoration	Mason
Environmental and Energy Program - Parks Meadow Restorations	Countywide
Environmental and Energy Program - Parks Retrofits	Countywide
Environmental and Energy Program - Parks Sully Woodlands Center	Sully
Environmental and Energy Program - Parks Watch the Green Grow	Countywide
Environmental and Energy Program - Parks Water Chestnut Control	Countywide
Environmental and Energy Program - Plastic Bag Tax Projects	Countywide
Environmental and Energy Program - Renewable Energy Initiatives	Countywide
Environmental and Energy Program - Reserve for Carbon Neutral Operations	Countywide

5-Year CIP Period: Projects by Function

Project	District
Government Facilities and Programs - CIP Feasibility Studies	Countywide
Government Facilities and Programs - DPWES Snow Removal	Countywide
Government Facilities and Programs - DPWES Transportation Maintenance	Countywide
Government Facilities and Programs - Facility Space Realignment	Countywide
Government Facilities and Programs - Illegal Sign Removal Program	Countywide
Government Facilities and Programs - Joint Venture Development	Countywide
Government Facilities and Programs - Lake Anne Study	Hunter Mill
Government Facilities and Programs - NOVA Community College Contribution	Countywide
Government Facilities and Programs - Original Mount Vernon HS Building Renovation	Mount Vernon
Government Facilities and Programs - Original Mount Vernon HS Site Development	Mount Vernon
Government Facilities and Programs - Planning Initiatives	Countywide
Government Facilities and Programs - Public Facilities in Tysons	Dranesville
Government Facilities and Programs - RTCN Library and Community Spaces	Hunter Mill
Government Facilities and Programs - RTCN Parking Garage	Hunter Mill
Government Facilities and Programs - Salona Property Payment	Dranesville
Government Facilities and Programs - Workhouse Campus Improvements	Mount Vernon
Health and Human Services - Community Center Courts Renovations	Countywide
Health and Human Services - Crossroads Renovation - 2020	Franconia
Health and Human Services - CSB Facility Retrofits	Countywide
Health and Human Services - Early Childhood Education Initiatives - 2026	Countywide
Health and Human Services - Eleanor Kennedy Shelter - 2016	Mount Vernon
Health and Human Services - Embry Rucker Shelter - 2016	Hunter Mill
Health and Human Services - Hybla Valley Community Center	Franconia
Health and Human Services - Kingstowne Childcare Center	Franconia
Health and Human Services - McLean Community Center Improvements	Dranesville
Health and Human Services - Patrick Henry Shelter - 2016	Mason
Health and Human Services - Reston Community Center Improvements	Hunter Mill
Health and Human Services - RTCN Human Services Center	Hunter Mill
Health and Human Services - SACC Contribution	Countywide
Health and Human Services - Springfield Community Resource Center - 2026	Springfield
Health and Human Services - Tim Harmon Campus Renovations - 2026	Sully
Health and Human Services - Tysons Community Center	Hunter Mill
Health and Human Services - Willard Health Center - 2020	Fairfax City
Health and Human Services - Youth Crisis Care Facility	TBD
Housing Development - ADA Compliance - Housing	Countywide
Housing Development - Autumn Willow	Springfield
Housing Development - Development of Housing at Route 50 & West Ox	Sully
Housing Development - Dominion Square West	Hunter Mill
Housing Development - Feasibility and Site Work Studies	Countywide
Housing Development - Government Center Site	Braddock
Housing Development - Housing Blueprint Project (Affordable Housing)	Countywide
Housing Development - Little River Glen I & IV	Braddock
Housing Development - One University	Braddock
Housing Development - Penn Daw Affordable Housing	Mount Vernon
Housing Development - Rehabilitation of FCRHA Properties	Countywide
Housing Development - Reservation/Emergencies and Opportunities	Countywide

5-Year CIP Period: Projects by Function

Project	District
Housing Development - SOMOS	Providence
Housing Development - Stonegate Village Renovations	Hunter Mill
Infrastructure Replacement and Upgrades - ADA Compliance - FMD	Countywide
Infrastructure Replacement and Upgrades - ADA Improvements - Old Firehouse	Dranesville
Infrastructure Replacement and Upgrades - Building Automation Systems	Countywide
Infrastructure Replacement and Upgrades - Capital Sinking Fund for Facilities	Countywide
Infrastructure Replacement and Upgrades - Electrical System Upgrades and Replacement	Countywide
Infrastructure Replacement and Upgrades - Elevator/Escalator Renewal	Countywide
Infrastructure Replacement and Upgrades - Emergency Generator Replacement	Countywide
Infrastructure Replacement and Upgrades - Emergency Systems Failures	Countywide
Infrastructure Replacement and Upgrades - Flooring Replacement	Countywide
Infrastructure Replacement and Upgrades - HVAC and Plumbing System Upgrades and Replacement	Countywide
Infrastructure Replacement and Upgrades - Life Safety System Replacements	Countywide
Infrastructure Replacement and Upgrades - Miscellaneous Building Repairs	Countywide
Infrastructure Replacement and Upgrades - MPSTOC County Support for Renewal	Springfield
Infrastructure Replacement and Upgrades - MPSTOC State Support for Renewal	Springfield
Infrastructure Replacement and Upgrades - Parking Lot and Parking Garage Improvements	Countywide
Infrastructure Replacement and Upgrades - Roof and Envelope Repairs and Waterproofing	Countywide
Infrastructure Replacement and Upgrades - Window and Exterior Door Replacement	Countywide
Libraries - Centreville Regional Library - 2026	Sully
Libraries - George Mason Regional Library - 2020	Mason
Libraries - Herndon Fortnightly Community Library - 2026	Dranesville
Libraries - Kings Park Community Library - 2026	Braddock
Libraries - Kingstowne Regional Library - 2020	Franconia
Libraries - Patrick Henry Community Library - 2020	Hunter Mill
Libraries - Reston Regional Library - 2012	Hunter Mill
Libraries - Sherwood Regional Library - 2020	Mount Vernon
NOVA Parks - ADA Improvements	Countywide
NOVA Parks - Algonkian Regional Park	Countywide
NOVA Parks - Beaverdam Reservoir Park	Countywide
NOVA Parks - Bull Run Light Show	Countywide
NOVA Parks - Bull Run to Occoquan Trail	Countywide
NOVA Parks - Cameron Run Ice and Lights	Countywide
NOVA Parks - Cattail Ordinary	Countywide
NOVA Parks - Gateway Wetlands Park	Countywide
NOVA Parks - Golf Course Improvements	Countywide
NOVA Parks - Habitat Restoration and Invasive Species Removal	Countywide
NOVA Parks - Headquarters	Countywide
NOVA Parks - Land Acquisition	Countywide
NOVA Parks - Meadowlark Botanical Gardens	Countywide
NOVA Parks - Meadowlark Botanical Gardens - Walk of Lights	Countywide
NOVA Parks - Miscellaneous Improvements	Countywide
NOVA Parks - Occoquan Regional Park	Countywide
NOVA Parks - Park Development Support and Planning	Countywide
NOVA Parks - Park Energy Projects	Countywide
NOVA Parks - Park Road and Parking Renovation and Maintenance	Countywide
NOVA Parks - Pohick and Bull Run Camp Improvements	Countywide
NOVA Parks - Potomac Overlook Renovations	Countywide
NOVA Parks - Sandy Run Renovations	Countywide

5-Year CIP Period: Projects by Function

Project	District
NOVA Parks - Temple Hall Farm Regional Park	Countywide
NOVA Parks - Vehicles and Equipment	Countywide
NOVA Parks - W&OD Railroad Regional Park	Countywide
NOVA Parks - Waterpark Maintenance	Countywide
NOVA Parks - Winkler Botanical Preserve	Countywide
Park Authority - ADA Compliance - Parks	Countywide
Park Authority - Annandale Civic Space Improvements	Mason
Park Authority - Capital Sinking Fund for Parks	Countywide
Park Authority - Confederate Name Changes - Parks	Countywide
Park Authority - Justice Park Improvements	Mason
Park Authority - Land Acquisition and Open Space - 2016	Countywide
Park Authority - Land Acquisition and Open Space - 2020	Countywide
Park Authority - Land Acquisition and Park Development - 2026	Countywide
Park Authority - Natural and Cultural Resource Stewardship - 2016	Countywide
Park Authority - Natural and Cultural Resource Stewardship - 2020	Countywide
Park Authority - New Park Development - 2016	Countywide
Park Authority - New Park Development - 2020	Countywide
Park Authority - Park Improvements	Countywide
Park Authority - Park Infrastructure Improvements - 2016	Countywide
Park Authority - Park Playground Assessment	Countywide
Park Authority - Park Renovations and Upgrades - 2016	Countywide
Park Authority - Park Renovations and Upgrades - 2020	Countywide
Park Authority - Parks - Bamboo Mitigation	Countywide
Park Authority - Parks - Building/Structures Reinvestment	Countywide
Park Authority - Parks - CIP Projects	Countywide
Park Authority - Parks - Forestry Maintenance	Countywide
Park Authority - Parks - Grounds Maintenance	Countywide
Park Authority - Parks - Infrastructure/Amenities Upgrades	Countywide
Park Authority - Parks - Preventative Maintenance and Inspections	Countywide
Park Authority - Sully Site Educational Initiatives	Sully
Public Safety - Feasibility Studies	Countywide
Public Safety: Fire and Rescue - Fairview Fire Station - 2018	Springfield
Public Safety: Fire and Rescue - Fort Buffalo (formerly Seven Corners) Fire Station - 2018	Mason
Public Safety: Fire and Rescue - Fox Mill Fire Station - 2024	Hunter Mill
Public Safety: Fire and Rescue - Gunston Fire Station - 2018	Mount Vernon
Public Safety: Fire and Rescue - Mount Vernon Fire Station - 2018	Mount Vernon
Public Safety: Fire and Rescue - Oakton Fire Station - 2024	Providence
Public Safety: Fire and Rescue - Penn Daw Fire Station - 2015	Mount Vernon
Public Safety: Fire and Rescue - Traffic Light Preemptive Devices	Countywide
Public Safety: Fire and Rescue - Traffic Light Preemptive Maintenance	Countywide
Public Safety: Fire and Rescue - Tysons Fire Station - 2024	Providence
Public Safety: Fire and Rescue - USAR Site Remediation	Mount Vernon
Public Safety: Fire and Rescue - Volunteer Fire Station - 2018	Mason
Public Safety: Police - Criminal Justice Academy - 2018 & 2024	Sully
Public Safety: Police - Emergency Vehicle Operations and K9 Center - 2015	Sully
Public Safety: Police - Franconia Police Station - 2015	Franconia
Public Safety: Police - Lorton District Police Station and Animal Shelter - 2015 (formerly South County)	Mount Vernon
Public Safety: Police - Mason Police Station - 2018	Mason
Public Safety: Police - Mount Vernon Colocation Opportunities (including Mount Vernon Police Station)	Mount Vernon

5-Year CIP Period: Projects by Function

Project	District
Public Safety: Police - Police Evidence Storage Annex - 2018	Providence
Public Safety: Police - Police Facilities Security Assessment	Countywide
Public Safety: Police - Police Tactical Operations - 2015	Mason
Public Schools - Armstrong Elementary	Hunter Mill
Public Schools - Bonnie Brae Elementary	Braddock
Public Schools - Bren Mar Park Elementary	Mason
Public Schools - Brookfield Elementary	Sully
Public Schools - Centre Ridge Elementary	Sully
Public Schools - Centreville High	Springfield
Public Schools - Cooper Middle	Dranesville
Public Schools - Crossfield Elementary	Hunter Mill
Public Schools - Cub Run Elementary	Sully
Public Schools - Dranesville Elementary	Dranesville
Public Schools - Dunn Loring Elementary	Providence
Public Schools - Falls Church High	Mason
Public Schools - Franklin Middle	Sully
Public Schools - Herndon Elementary	Dranesville
Public Schools - Justice High Addition	Mason
Public Schools - Lees Corner Elementary	Sully
Public Schools - Louise Archer Elementary	Hunter Mill
Public Schools - Modular Relocations	TBD
Public Schools - Mosaic Elementary	Providence
Public Schools - Oak Hill Elementary	Sully
Public Schools - Pimmit Hills Repurpose	Dranesville
Public Schools - Poplar Tree Elementary	Sully
Public Schools - Route 1 Elementary (Pinewood Lakes)	Franconia
Public Schools - Sangster Elementary	Springfield
Public Schools - Saratoga Elementary	Springfield
Public Schools - Security Vestibules	Countywide
Public Schools - Silver Line Elementary	Dranesville
Public Schools - Twain Middle	Franconia
Public Schools - Tysons Elementary	Providence
Public Schools - Union Mill Elementary	Springfield
Public Schools - Virginia Hills Repurpose	Franconia
Public Schools - Virginia Run Elementary	Sully
Public Schools - Wakefield Forest Elementary	Braddock
Public Schools - Waples Mill Elementary	Providence
Public Schools - Western High School	TBD
Public Schools - Western High School Site Acquisition	TBD
Public Schools - Willow Springs Elementary	Springfield
Revitalization and Neighborhood Improvements - Capital Sinking Fund for Revitalization	Countywide
Revitalization and Neighborhood Improvements - Developer Defaults	Countywide
Revitalization and Neighborhood Improvements - Developer Streetlight Program	Countywide
Revitalization and Neighborhood Improvements - District Capital Projects	Countywide
Revitalization and Neighborhood Improvements - Emergency/Grass Mowing Directive Programs	Countywide
Revitalization and Neighborhood Improvements - Minor Streetlight Upgrades	Countywide
Revitalization and Neighborhood Improvements - Payments of Interest on Bond Deposits	Countywide
Revitalization and Neighborhood Improvements - Revitalization - Mason District	Mason
Revitalization and Neighborhood Improvements - Revitalization - McLean	Dranesville

5-Year CIP Period: Projects by Function

Project	District
Revitalization and Neighborhood Improvements - Revitalization - Mural Pilot Program	Countywide
Revitalization and Neighborhood Improvements - Revitalization - Richmond Highway	Franconia/Mount Vernon
Revitalization and Neighborhood Improvements - Revitalization - Springfield	Springfield
Revitalization and Neighborhood Improvements - Revitalization - Springfield Branding	Springfield
Revitalization and Neighborhood Improvements - Revitalization - Springfield Planning	Springfield
Revitalization and Neighborhood Improvements - Revitalization Initiatives	Countywide
Revitalization and Neighborhood Improvements - Revitalization Maintenance - CRP Areas	Countywide
Revitalization and Neighborhood Improvements - Strike Force Blight Abatement	Countywide
Revitalization and Neighborhood Improvements - Survey Control Network Monumentation	Countywide
Solid Waste - I-66 Administrative Building Renovation	Springfield
Solid Waste - I-66 Basement Drainage Renovation	Springfield
Solid Waste - I-66 Environmental Compliance	Springfield
Solid Waste - I-66 Landfill Methane Gas Recovery	Springfield
Solid Waste - I-66 Transport Study/Site Redevelopment	Springfield
Solid Waste - I-95 Landfill Closure	Mount Vernon
Solid Waste - I-95 Landfill Environmental Compliance	Mount Vernon
Solid Waste - I-95 Landfill Leachate Facility	Mount Vernon
Solid Waste - I-95 Landfill Lot B Redesign	Mount Vernon
Solid Waste - I-95 Landfill New Service Road	Mount Vernon
Solid Waste - I-95 Methane Gas Recovery	Mount Vernon
Solid Waste - I-95 Operations Building Renovation	Mount Vernon
Solid Waste - I-95 Transfer/Materials Recovery Facility	Mount Vernon
Solid Waste - Newington Refuse Facility Enhancements	Mount Vernon
Solid Waste - Solid Waste Storm Clean Ups	Countywide
Stormwater Management - Conveyance System Inspection/Development	Countywide
Stormwater Management - Conveyance System Rehabilitation	Countywide
Stormwater Management - Dam and Facility Maintenance	Countywide
Stormwater Management - Dam Safety and Facility Rehabilitation	Countywide
Stormwater Management - Debt Service for Stormwater/Wastewater Facility	Countywide
Stormwater Management - Emergency and Flood Response Projects	Countywide
Stormwater Management - Enterprise Asset Management - Work Order System	Countywide
Stormwater Management - Grant Contributions to NVSWCD	Countywide
Stormwater Management - Lake Accotink Dredging	Braddock
Stormwater Management - NVSWCD Contributory	Countywide
Stormwater Management - Occoquan Monitoring Contributory	Countywide
Stormwater Management - Pro Rata Share Drainage Improvements	Countywide
Stormwater Management - Stormwater Allocation to Towns	Countywide
Stormwater Management - Stormwater Regulatory Program	Countywide
Stormwater Management - Stormwater/Wastewater Facility	Braddock
Stormwater Management - Stream and Water Quality Improvements	Countywide
Stormwater Management - Tree Preservation and Plantings	Countywide

5-Year CIP Period: Projects by Function

Project	District
Transportation Initiatives - Bicycle and Pedestrian Access Facilities	Countywide
Transportation Initiatives - Board of Supervisors TPP	Countywide
Transportation Initiatives - Capital Sinking Fund for County Roads	Countywide
Transportation Initiatives - Capital Sinking Fund for Walkways	Countywide
Transportation Initiatives - Confederate Name Changes - Roads	Countywide
Transportation Initiatives - Contributed Roadway Improvements	Countywide
Transportation Initiatives - Dulles Rail Phase 2	Prov/HM/Dranes
Transportation Initiatives - Herndon Monroe Area Development Study	Hunter Mill
Transportation Initiatives - Metro CIP	Countywide
Transportation Initiatives - Reinvestment and Repairs to County Roads	Countywide
Transportation Initiatives - Reinvestment and Repairs to Walkways	Countywide
Transportation Initiatives - Trail Snow Removal Pilot	Countywide
Transportation Initiatives - Transportation Planning/DPD Studies	Countywide
Wastewater Management - Alexandria WWTP Upgrades	Countywide
Wastewater Management - Arlington WWTP Upgrades	Countywide
Wastewater Management - DC Blue Plains WWTP Upgrades	Countywide
Wastewater Management - Extension and Improvements Projects	Countywide
Wastewater Management - Gravity Sewer Capacity Improvements	Countywide
Wastewater Management - Gravity Sewer Conditional Improvements	Countywide
Wastewater Management - Integrated Sewer Metering	Countywide
Wastewater Management - Noman Cole Treatment Plant Rehabilitation and Replacement	Mount Vernon
Wastewater Management - Pumping Station Rehabilitation	Countywide
Wastewater Management - Upper Occoquan Service Authority Treatment Plant Upgrades	Countywide
Wastewater Management - Wastewater Colchester Contribution	Mount Vernon
Wastewater Management - Wastewater Developers Reimbursement Program	Countywide
Water Supply - Additions, Extensions, and Betterments	Countywide
Water Supply - Extraordinary Maintenance and Repairs	Countywide
Water Supply - General and Administrative	Countywide
Water Supply - General Studies and Programs	Countywide
Water Supply - Potomac Stage IV General Plant Facilities	Countywide
Water Supply - Potomac Stage IV Transmission Facilities	Countywide
Water Supply - Subdivision and Other Development Projects	Countywide
Water Supply - System Integration - City of Falls Church & City of Fairfax	Countywide

5-Year CIP Period: Projects by Supervisor District

Project	District
Braddock District	
Athletic Field Program - Athletic Fields - Girls Softball Equity - Capital	Braddock
Housing Development - Government Center Site	Braddock
Housing Development - Little River Glen I & IV	Braddock
Housing Development - One University	Braddock
Libraries - Kings Park Community Library - 2026	Braddock
Public Schools - Bonnie Brae Elementary	Braddock
Public Schools - Wakefield Forest Elementary	Braddock
Stormwater Management - Lake Accotink Dredging	Braddock
Stormwater Management - Stormwater/Wastewater Facility	Braddock
Countywide	
Athletic Field Program - Athletic Fields - APRT Amenity Maintenance	Countywide
Athletic Field Program - Athletic Fields - FCPS Field Maintenance	Countywide
Athletic Field Program - Athletic Fields - FCPS Lighting Upgrades	Countywide
Athletic Field Program - Athletic Fields - Girls Softball Equity	Countywide
Athletic Field Program - Athletic Fields - Park Field Maintenance	Countywide
Athletic Field Program - Athletic Services Fee - Custodial Support	Countywide
Athletic Field Program - Athletic Services Fee - FCPS Diamond Fields	Countywide
Athletic Field Program - Athletic Services Fee - Sports Scholarships	Countywide
Athletic Field Program - Athletic Services Fee - Turf Field Development	Countywide
Athletic Field Program - Athletic Services Fee - Turf Field Replacement	Countywide
Environmental and Energy Program - CECAP	Countywide
Environmental and Energy Program - Climate Action Implementation	Countywide
Environmental and Energy Program - Composting Program	Countywide
Environmental and Energy Program - DPMM Green Intern	Countywide
Environmental and Energy Program - DVS Water Fountains	Countywide
Environmental and Energy Program - Energy Contracts (ESCO)	Countywide
Environmental and Energy Program - Energy Contracts (ESCO) - Parks	Countywide
Environmental and Energy Program - EV Stations	Countywide
Environmental and Energy Program - FMD Retrofits	Countywide
Environmental and Energy Program - Green Bank Initiatives	Countywide
Environmental and Energy Program - HomeWise Outreach Program	Countywide
Environmental and Energy Program - Latino Conservation Week Support	Countywide
Environmental and Energy Program - LED Streetlights	Countywide
Environmental and Energy Program - Natural Landscaping	Countywide
Environmental and Energy Program - Parks Battery Leaf Blowers	Countywide
Environmental and Energy Program - Parks Bike to Parks	Countywide
Environmental and Energy Program - Parks Bottle Filling Stations	Countywide
Environmental and Energy Program - Parks Dark Skies Education	Countywide
Environmental and Energy Program - Parks Historic House Energy Improvements	Countywide
Environmental and Energy Program - Parks Invasive Management Area Program	Countywide
Environmental and Energy Program - Parks Meadow Restorations	Countywide
Environmental and Energy Program - Parks Retrofits	Countywide
Environmental and Energy Program - Parks Watch the Green Grow	Countywide

5-Year CIP Period: Projects by Supervisor District

Project	District
Environmental and Energy Program - Parks Water Chestnut Control	Countywide
Environmental and Energy Program - Plastic Bag Tax Projects	Countywide
Environmental and Energy Program - Renewable Energy Initiatives	Countywide
Environmental and Energy Program - Reserve for Carbon Neutral Operations	Countywide
Government Facilities and Programs - CIP Feasibility Studies	Countywide
Government Facilities and Programs - DPWES Snow Removal	Countywide
Government Facilities and Programs - DPWES Transportation Maintenance	Countywide
Government Facilities and Programs - Facility Space Realignments	Countywide
Government Facilities and Programs - Illegal Sign Removal Program	Countywide
Government Facilities and Programs - Joint Venture Development	Countywide
Government Facilities and Programs - NOVA Community College Contribution	Countywide
Government Facilities and Programs - Planning Initiatives	Countywide
Health and Human Services - Community Center Courts Renovations	Countywide
Health and Human Services - CSB Facility Retrofits	Countywide
Health and Human Services - Early Childhood Education Initiatives - 2026	Countywide
Health and Human Services - SACC Contribution	Countywide
Housing Development - ADA Compliance - Housing	Countywide
Housing Development - Feasibility and Site Work Studies	Countywide
Housing Development - Housing Blueprint Project (Affordable Housing)	Countywide
Housing Development - Rehabilitation of FCRHA Properties	Countywide
Housing Development - Reservation/Emergencies and Opportunities	Countywide
Infrastructure Replacement and Upgrades - ADA Compliance - FMD	Countywide
Infrastructure Replacement and Upgrades - Building Automation Systems	Countywide
Infrastructure Replacement and Upgrades - Capital Sinking Fund for Facilities	Countywide
Infrastructure Replacement and Upgrades - Electrical System Upgrades and Replacement	Countywide
Infrastructure Replacement and Upgrades - Elevator/Escalator Renewal	Countywide
Infrastructure Replacement and Upgrades - Emergency Generator Replacement	Countywide
Infrastructure Replacement and Upgrades - Emergency Systems Failures	Countywide
Infrastructure Replacement and Upgrades - Flooring Replacement	Countywide
Infrastructure Replacement and Upgrades - HVAC and Plumbing System Upgrades and Replacement	Countywide
Infrastructure Replacement and Upgrades - Life Safety System Replacements	Countywide
Infrastructure Replacement and Upgrades - Miscellaneous Building Repairs	Countywide
Infrastructure Replacement and Upgrades - Parking Lot and Parking Garage Improvements	Countywide
Infrastructure Replacement and Upgrades - Roof and Envelope Repairs and Waterproofing	Countywide
Infrastructure Replacement and Upgrades - Window and Exterior Door Replacement	Countywide
NOVA Parks - ADA Improvements	Countywide
NOVA Parks - Algonkian Regional Park	Countywide
NOVA Parks - Beaverdam Reservoir Park	Countywide
NOVA Parks - Bull Run to Occoquan Trail	Countywide
NOVA Parks - Bull Run Light Show	Countywide
NOVA Parks - Cameron Run Ice and Lights	Countywide
NOVA Parks - Cattail Ordinary	Countywide
NOVA Parks - Gateway Wetlands Park	Countywide
NOVA Parks - Golf Course Improvements	Countywide
NOVA Parks - Headquarters	Countywide

5-Year CIP Period: Projects by Supervisor District

Project	District
NOVA Parks - Habitat Restoration and Invasive Species Removal	Countywide
NOVA Parks - Land Acquisition	Countywide
NOVA Parks - Meadowlark Botanical Gardens	Countywide
NOVA Parks - Meadowlark Botanical Gardens - Walk of Lights	Countywide
NOVA Parks - Miscellaneous Improvements	Countywide
NOVA Parks - Occoquan Regional Park	Countywide
NOVA Parks - Park Development Support and Planning	Countywide
NOVA Parks - Park Energy Projects	Countywide
NOVA Parks - Park Road and Parking Renovation and Maintenance	Countywide
NOVA Parks - Pohick and Bull Run Camp Improvements	Countywide
NOVA Parks - Potomac Overlook Renovations	Countywide
NOVA Parks - Sandy Run Renovations	Countywide
NOVA Parks - Temple Hall Farm Regional Park	Countywide
NOVA Parks - Vehicles and Equipment	Countywide
NOVA Parks - W&OD Railroad Regional Park	Countywide
NOVA Parks - Waterpark Maintenance	Countywide
NOVA Parks - Winkler Botanical Preserve	Countywide
Park Authority - ADA Compliance - Parks	Countywide
Park Authority - Capital Sinking Fund for Parks	Countywide
Park Authority - Confederate Name Changes - Parks	Countywide
Park Authority - Land Acquisition and Open Space - 2016	Countywide
Park Authority - Land Acquisition and Open Space - 2020	Countywide
Park Authority - Land Acquisition and Park Development - 2026	Countywide
Park Authority - Natural and Cultural Resource Stewardship - 2016	Countywide
Park Authority - Natural and Cultural Resource Stewardship - 2020	Countywide
Park Authority - New Park Development - 2016	Countywide
Park Authority - New Park Development - 2020	Countywide
Park Authority - Park Improvements	Countywide
Park Authority - Park Infrastructure Improvements - 2016	Countywide
Park Authority - Park Playground Assessment	Countywide
Park Authority - Park Renovations and Upgrades - 2016	Countywide
Park Authority - Park Renovations and Upgrades - 2020	Countywide
Park Authority - Parks - Bamboo Mitigation	Countywide
Park Authority - Parks - Building/Structures Reinvestment	Countywide
Park Authority - Parks - CIP Projects	Countywide
Park Authority - Parks - Forestry Maintenance	Countywide
Park Authority - Parks - Grounds Maintenance	Countywide
Park Authority - Parks - Infrastructure/Amenities Upgrades	Countywide
Park Authority - Parks - Preventative Maintenance and Inspections	Countywide
Public Safety - Feasibility Studies	Countywide
Public Safety: Fire and Rescue - Traffic Light Preemptive Devices	Countywide
Public Safety: Fire and Rescue - Traffic Light Preemptive Maintenance	Countywide
Public Safety: Police - Police Facilities Security Assessment	Countywide
Public Schools - Security Vestibules	Countywide
Revitalization and Neighborhood Improvements - Capital Sinking Fund for Revitalization	Countywide

5-Year CIP Period: Projects by Supervisor District

Project	District
Revitalization and Neighborhood Improvements - Developer Defaults	Countywide
Revitalization and Neighborhood Improvements - Developer Streetlight Program	Countywide
Revitalization and Neighborhood Improvements - District Capital Projects	Countywide
Revitalization and Neighborhood Improvements - Emergency/Grass Mowing Directive Programs	Countywide
Revitalization and Neighborhood Improvements - Minor Streetlight Upgrades	Countywide
Revitalization and Neighborhood Improvements - Payments of Interest on Bond Deposits	Countywide
Revitalization and Neighborhood Improvements - Revitalization - Mural Pilot Program	Countywide
Revitalization and Neighborhood Improvements - Revitalization Initiatives	Countywide
Revitalization and Neighborhood Improvements - Revitalization Maintenance - CRP Areas	Countywide
Revitalization and Neighborhood Improvements - Strike Force Blight Abatement	Countywide
Revitalization and Neighborhood Improvements - Survey Control Network Monumentation	Countywide
Solid Waste - Solid Waste Storm Clean Ups	Countywide
Stormwater Management - Conveyance System Inspection/Development	Countywide
Stormwater Management - Conveyance System Rehabilitation	Countywide
Stormwater Management - Dam and Facility Maintenance	Countywide
Stormwater Management - Dam Safety and Facility Rehabilitation	Countywide
Stormwater Management - Debt Service for Stormwater/Wastewater Facility	Countywide
Stormwater Management - Emergency and Flood Response Projects	Countywide
Stormwater Management - Enterprise Asset Management - Work Order System	Countywide
Stormwater Management - Grant Contributions to NVSWCD	Countywide
Stormwater Management - NVSWCD Contributory	Countywide
Stormwater Management - Occoquan Monitoring Contributory	Countywide
Stormwater Management - Pro Rata Share Drainage Improvements	Countywide
Stormwater Management - Stormwater Allocation to Towns	Countywide
Stormwater Management - Stormwater Regulatory Program	Countywide
Stormwater Management - Stream and Water Quality Improvements	Countywide
Stormwater Management - Tree Preservation and Plantings	Countywide
Transportation Initiatives - Bicycle and Pedestrian Access Facilities	Countywide
Transportation Initiatives - Board of Supervisors TPP	Countywide
Transportation Initiatives - Capital Sinking Fund for County Roads	Countywide
Transportation Initiatives - Capital Sinking Fund for Walkways	Countywide
Transportation Initiatives - Confederate Name Changes - Roads	Countywide
Transportation Initiatives - Contributed Roadway Improvements	Countywide
Transportation Initiatives - Metro CIP	Countywide
Transportation Initiatives - Reinvestment and Repairs to County Roads	Countywide
Transportation Initiatives - Reinvestment and Repairs to Walkways	Countywide
Transportation Initiatives - Trail Snow Removal Pilot	Countywide
Transportation Initiatives - Transportation Planning/DPD Studies	Countywide
Wastewater Management - Alexandria WWTP Upgrades	Countywide
Wastewater Management - Arlington WWTP Upgrades	Countywide
Wastewater Management - DC Blue Plains WWTP Upgrades	Countywide
Wastewater Management - Extension and Improvements Projects	Countywide
Wastewater Management - Gravity Sewer Capacity Improvements	Countywide
Wastewater Management - Gravity Sewer Conditional Improvements	Countywide
Wastewater Management - Integrated Sewer Metering	Countywide

5-Year CIP Period: Projects by Supervisor District

Project	District
Wastewater Management - Pumping Station Rehabilitation	Countywide
Wastewater Management - Upper Occoquan Service Authority Treatment Plant Upgrades	Countywide
Wastewater Management - Wastewater Developers Reimbursement Program	Countywide
Water Supply - Additions, Extensions, and Betterments	Countywide
Water Supply - Extraordinary Maintenance and Repairs	Countywide
Water Supply - General and Administrative	Countywide
Water Supply - General Studies and Programs	Countywide
Water Supply - Potomac Stage IV General Plant Facilities	Countywide
Water Supply - Potomac Stage IV Transmission Facilities	Countywide
Water Supply - Subdivision and Other Development Projects	Countywide
Water Supply - System Integration - City of Falls Church & City of Fairfax	Countywide
Dranesville District	
Government Facilities and Programs - Public Facilities in Tysons	Dranesville
Government Facilities and Programs - Salona Property Payment	Dranesville
Health and Human Services - McLean Community Center Improvements	Dranesville
Infrastructure Replacement and Upgrades - ADA Improvements - Old Firehouse	Dranesville
Libraries - Herndon Fortnightly Community Library - 2026	Dranesville
Public Schools - Cooper Middle	Dranesville
Public Schools - Dranesville Elementary	Dranesville
Public Schools - Herndon Elementary	Dranesville
Public Schools - Pimmit Hills Repurpose	Dranesville
Public Schools - Silver Line Elementary	Dranesville
Revitalization and Neighborhood Improvements - Revitalization - McLean	Dranesville
Fairfax City	
Health and Human Services - Willard Health Center - 2020	Fairfax City
Franconia District	
Health and Human Services - Crossroads Renovation - 2020	Franconia
Health and Human Services - Hybla Valley Community Center	Franconia
Health and Human Services - Kingstowne Childcare Center	Franconia
Libraries - Kingstowne Regional Library - 2020	Franconia
Public Safety: Police - Franconia Police Station - 2015	Franconia
Public Schools - Route 1 Elementary (Pinewood Lakes)	Franconia
Public Schools - Twain Middle	Franconia
Public Schools - Virginia Hills Repurpose	Franconia
Revitalization and Neighborhood Improvements - Revitalization - Richmond Highway	Franconia/Mount Vernon
Hunter Mill District	
Government Facilities and Programs - Lake Anne Study	Hunter Mill
Government Facilities and Programs - RTCN Library and Community Spaces	Hunter Mill
Government Facilities and Programs - RTCN Parking Garage	Hunter Mill
Health and Human Services - Embry Rucker Shelter - 2016	Hunter Mill
Health and Human Services - Reston Community Center Improvements	Hunter Mill
Health and Human Services - RTCN Human Services Center	Hunter Mill
Health and Human Services - Tysons Community Center	Hunter Mill

5-Year CIP Period: Projects by Supervisor District

Project	District
Housing Development - Dominion Square West	Hunter Mill
Housing Development - Stonegate Village Renovations	Hunter Mill
Libraries - Patrick Henry Community Library - 2020	Hunter Mill
Libraries - Reston Regional Library - 2012	Hunter Mill
Public Safety: Fire and Rescue - Fox Mill Fire Station - 2024	Hunter Mill
Public Schools - Armstrong Elementary	Hunter Mill
Public Schools - Crossfield Elementary	Hunter Mill
Public Schools - Louise Archer Elementary	Hunter Mill
Transportation Initiatives - Herndon Monroe Area Development Study	Hunter Mill
Mason District	
Environmental and Energy Program - Annandale Urban Park	Mason
Environmental and Energy Program - Parks Magnolia Bog Restoration	Mason
Health and Human Services - Patrick Henry Shelter - 2016	Mason
Libraries - George Mason Regional Library - 2020	Mason
Park Authority - Annandale Civic Space Improvements	Mason
Park Authority - Justice Park Improvements	Mason
Public Safety: Fire and Rescue - Fort Buffalo (formerly Seven Corners) Fire Station - 2018	Mason
Public Safety: Fire and Rescue - Volunteer Fire Station - 2018	Mason
Public Safety: Police - Mason Police Station - 2018	Mason
Public Safety: Police - Police Tactical Operations - 2015	Mason
Public Schools - Bren Mar Park Elementary	Mason
Public Schools - Falls Church High	Mason
Public Schools - Justice High Addition	Mason
Revitalization and Neighborhood Improvements - Revitalization - Mason District	Mason
Mount Vernon District	
Government Facilities and Programs - Original Mount Vernon HS Building Renovation	Mount Vernon
Government Facilities and Programs - Original Mount Vernon HS Site Development	Mount Vernon
Government Facilities and Programs - Workhouse Campus Improvements	Mount Vernon
Health and Human Services - Eleanor Kennedy Shelter - 2016	Mount Vernon
Housing Development - Penn Daw Affordable Housing	Mount Vernon
Libraries - Sherwood Regional Library - 2020	Mount Vernon
Public Safety: Fire and Rescue - Gunston Fire Station - 2018	Mount Vernon
Public Safety: Fire and Rescue - Mount Vernon Fire Station - 2018	Mount Vernon
Public Safety: Fire and Rescue - Penn Daw Fire Station - 2015	Mount Vernon
Public Safety: Fire and Rescue - USAR Site Remediation	Mount Vernon
Public Safety: Police - Lorton District Police Station and Animal Shelter - 2015 (formerly South County)	Mount Vernon
Public Safety: Police - Mount Vernon Colocation Opportunities (including Mount Vernon Police Station)	Mount Vernon
Solid Waste - I-95 Landfill Closure	Mount Vernon
Solid Waste - I-95 Landfill Environmental Compliance	Mount Vernon
Solid Waste - I-95 Landfill Leachate Facility	Mount Vernon
Solid Waste - I-95 Landfill Lot B Redesign	Mount Vernon
Solid Waste - I-95 Landfill New Service Road	Mount Vernon
Solid Waste - I-95 Methane Gas Recovery	Mount Vernon
Solid Waste - I-95 Operations Building Renovation	Mount Vernon

5-Year CIP Period: Projects by Supervisor District

Project	District
Solid Waste - I-95 Transfer/Materials Recovery Facility	Mount Vernon
Solid Waste - Newington Refuse Facility Enhancements	Mount Vernon
Wastewater Management - Noman Cole Treatment Plant Rehabilitation and Replacement	Mount Vernon
Wastewater Management - Wastewater Colchester Contribution	Mount Vernon
Providence District	
Court Facilities - Adult Detention Center Renovation - 2018	Providence
Court Facilities - Courtroom Renovation Equipment/Furniture	Providence
Court Facilities - Courtroom Renovations - Bond Funded - 2012	Providence
Court Facilities - Historic Courthouse Demo/Reno	Providence
Court Facilities - Judicial Complex Redevelopment - Building One	Providence
Housing Development - SOMOS	Providence
Public Safety: Fire and Rescue - Oakton Fire Station - 2024	Providence
Public Safety: Fire and Rescue - Tysons Fire Station - 2024	Providence
Public Safety: Police - Police Evidence Storage Annex - 2018	Providence
Public Schools - Dunn Loring Elementary	Providence
Public Schools - Mosaic Elementary	Providence
Public Schools - Tysons Elementary	Providence
Public Schools - Waples Mill Elementary	Providence
Transportation Initiatives - Dulles Rail Phase 2	Prov/HM/Dranes
Springfield District	
Health and Human Services - Springfield Community Resource Center - 2026	Springfield
Housing Development - Autumn Willow	Springfield
Infrastructure Replacement and Upgrades - MPSTOC County Support for Renewal	Springfield
Infrastructure Replacement and Upgrades - MPSTOC State Support for Renewal	Springfield
Public Safety: Fire and Rescue - Fairview Fire Station - 2018	Springfield
Public Schools - Centreville High	Springfield
Public Schools - Sangster Elementary	Springfield
Public Schools - Saratoga Elementary	Springfield
Public Schools - Union Mill Elementary	Springfield
Public Schools - Willow Springs Elementary	Springfield
Revitalization and Neighborhood Improvements - Revitalization - Springfield	Springfield
Revitalization and Neighborhood Improvements - Revitalization - Springfield Branding	Springfield
Revitalization and Neighborhood Improvements - Revitalization - Springfield Planning	Springfield
Solid Waste - I-66 Administrative Building Renovation	Springfield
Solid Waste - I-66 Basement Drainage Renovation	Springfield
Solid Waste - I-66 Environmental Compliance	Springfield
Solid Waste - I-66 Landfill Methane Gas Recovery	Springfield
Solid Waste - I-66 Transport Study/Site Redevelopment	Springfield

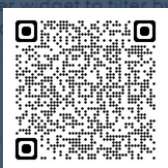
5-Year CIP Period: Projects by Supervisor District

Project	District
Sully District	
Environmental and Energy Program - Parks Sully Woodlands Center	Sully
Health and Human Services - Tim Harmon Campus Renovations - 2026	Sully
Housing Development - Development of Housing at Route 50 & West Ox	Sully
Libraries - Centreville Regional Library - 2026	Sully
Park Authority - Sully Site Educational Initiatives	Sully
Public Safety: Police - Criminal Justice Academy - 2018 & 2024	Sully
Public Safety: Police - Emergency Vehicle Operations and K9 Center - 2015	Sully
Public Schools - Brookfield Elementary	Sully
Public Schools - Centre Ridge Elementary	Sully
Public Schools - Cub Run Elementary	Sully
Public Schools - Franklin Middle	Sully
Public Schools - Lees Corner Elementary	Sully
Public Schools - Oak Hill Elementary	Sully
Public Schools - Poplar Tree Elementary	Sully
Public Schools - Virginia Run Elementary	Sully
To Be Determined	
Health and Human Services - Youth Crisis Care Facility	TBD
Public Schools - Modular Relocations	TBD
Public Schools - Western High School	TBD
Public Schools - Western High School Site Acquisition	TBD

FAIRFAX COUNTY INTERACTIVE MAP

Fairfax County Capital Improvement Program projects coordinated by the Department of Management and Budget. Projects are grouped into categories and contain status information.

CIP PROJECT LOCATIONS



How to Use:
Use the Filter widget to filter by Category or Supervisor District.

SUMMARY

The link below provides a Fairfax County interactive map which includes a comprehensive view of all CIP project locations:

- <https://fairfaxcountygis.maps.arcgis.com/apps/webappviewer/index.html?id=785a6a88edea4f039489dd4eb225b654>

Projects are grouped into categories and can be filtered by Category or Supervisory District.

HOW TO USE

Navigate by either using the zoom +/- button or with a mouse scroll bar. Click, hold, and drag with the mouse to move around the map.

Click on the icons to view pop-up project information, including project name, category, address and Supervisory District.

- Use the Filter widget to filter by Category and/or Supervisory District.
- Legend defines map symbols.
- Use the search bar to search by address or place.

OTHER MAPS

The link below provides a more detailed level of Stormwater projects throughout the County:

[Stormwater Improvement Projects | Public Works and Environmental Services \(fairfaxcounty.gov\)](https://www.fairfaxcounty.gov/publicworks/stormwater-improvement-projects)

The link below provides a detailed view of Transportation projects throughout the County:

[FCDOT Capital Projects \(arcgis.com\)](https://www.fairfaxcounty.gov/transportation/fcdot-capital-projects)



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COUNTYWIDE SECTIONS

SUMMARY

This section of the CIP provides two overarching summary sections including the Countywide Infrastructure Replacement Requirements section and the Public Private Partnerships section.

The Countywide Infrastructure section provides a snapshot of the capital infrastructure replacement and upgrade requirements throughout the County. The Public Private Partnership section identifies projects partially or fully financed through partnership agreements or alternate financing methods.

Countywide Infrastructure Replacement Requirements

Program Description

This section provides a compilation of the Infrastructure replacement and upgrade requirements associated with the various program areas contained in the Capital Improvement Program (CIP). Infrastructure replacement and upgrades is the planned replacement of building subsystems, such as roofs, electrical systems, HVAC systems, plumbing systems, and other infrastructure, that has reached the end of its useful life. Without significant reinvestment in building subsystems, older facilities can fall into a state of deterioration and the maintenance and repair costs necessary to keep them functional will increase. One of the primary roles in facility management is to maximize the life of facilities, avoid their obsolescence, and provide for a planned program of repairs, improvements, and restorations. Infrastructure replacement and upgrade projects also include the reinvestment required for stormwater facilities and conveyance pipes, sewer lines, parks, trails, and bus shelters. It is important to support the reinvestment and maintenance of spaces, structures, and infrastructure in a routine, scheduled, or anticipated fashion to prevent failure and/or degradation. More importantly, this type of infrastructure replacement and upgrade work can reduce the potential for the exorbitant cost and inconvenience associated with unanticipated failures and safety concerns.

Link to the Comprehensive Plan

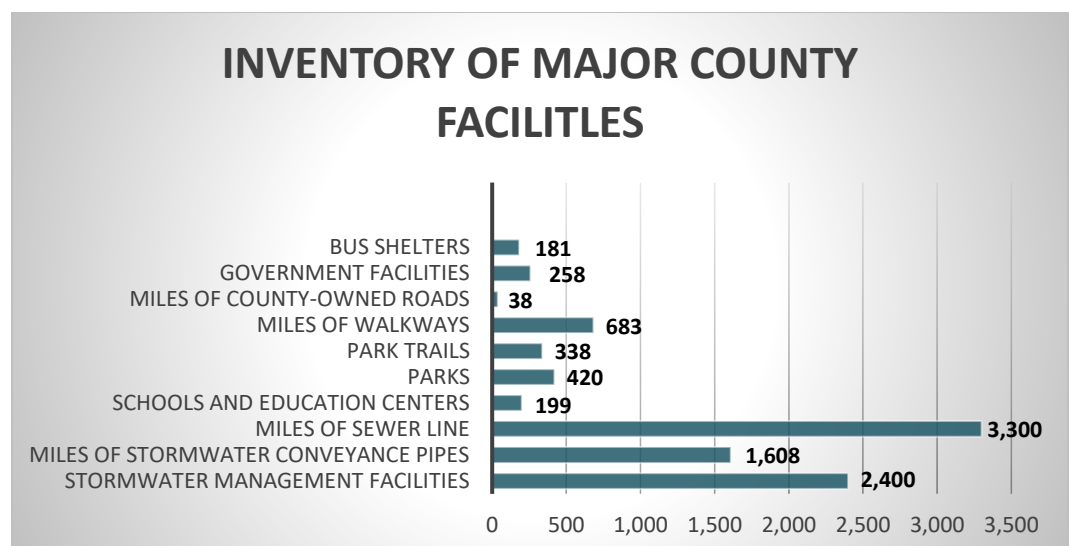
The Public Facilities Policy Plan within the Fairfax County Comprehensive Plan, includes the following established objectives:

- Construct and maintain facilities in accordance with expected levels of service objectives and fiscal limitations.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan

Current Infrastructure Replacement Program

As the County infrastructure ages, more frequent replacement and upgrades are required. Fairfax County's inventory of infrastructure includes not only government buildings, but housing units, miles of walkways and sewer pipes, and many facilities, such as residential facilities and fire stations that operate 24/7, 365 days per year. Infrastructure Replacement and Upgrade projects are prioritized based on life safety concerns, repair history, and availability of replacement parts. The following chart displays some of the types of infrastructure that the County is responsible for maintaining.



Countywide Infrastructure Replacement Requirements

Infrastructure Replacement and Upgrades

In the spring of 2014, the Board of Supervisors and the School Board approved the Infrastructure Financing Committee's Final Report and Recommendations regarding long-term maintenance plans for both the County and Schools. The Report contained many recommendations, one of which was to develop standard definitions. The Joint Board definition approved for infrastructure replacements and upgrades is stated below:

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:

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

Infrastructure Life Cycles

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, window repairs/replacement, elevator/escalator repairs/replacement, fire alarm replacement, and emergency generator replacement. Replacement of these building subsystems is based on not only age and lifecycle, but on repair history, safety concerns, and availability of replacement parts. For planning purposes, the County uses the following life cycle guidelines when projecting future replacement requirements.

Countywide Infrastructure Replacement Requirements

General Guidelines for Expected Service Life of Building Subsystems

Conveying Systems

Conveying Technology	7 to 10 years
Elevator	15 to 25 years
Escalator	15 to 25 years

HVAC

Boilers	15 to 30 years
Building Control Systems	7 years
Equipment	20 years

Electrical

Fire Alarms	15 years
Generators	25 years
Lighting	20 years
Service/Power	25 years

Plumbing

Fixtures	30 years
Pipes and Fittings	30 years
Pumps	15 years

Finishes

Broadloom Carpet	7 years
Carpet Tiles	15 years
Systems Furniture	20 to 25 years

Roofs

Replacement	20 years
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Site

Paving	15 years
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Program Area Requirements

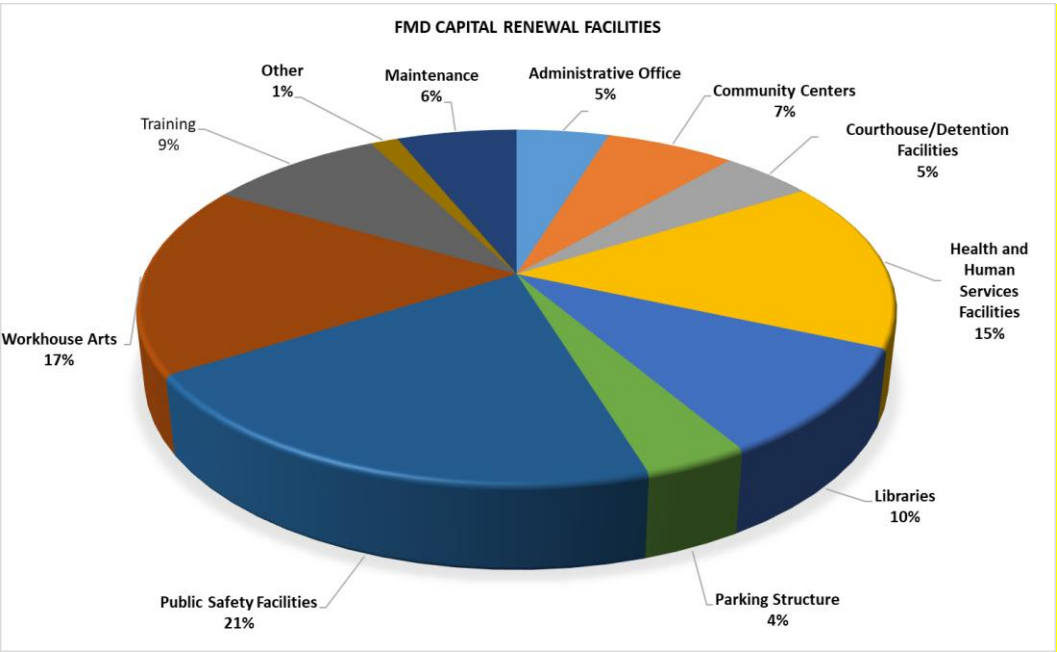
The sections that follow are grouped by specific capital program areas. Each program area has identified slightly different methodologies for categorizing projects, measuring the facility conditions, and identifying funding sources. Many program areas are assessed on an annual basis, and some have developed multi-year plans for maintaining infrastructure.

Each year, many County agencies prioritize and classify infrastructure replacement and upgrades 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. Other County organizations have other methodologies for prioritization of projects, including the Fairfax County Public Schools (FCPS).

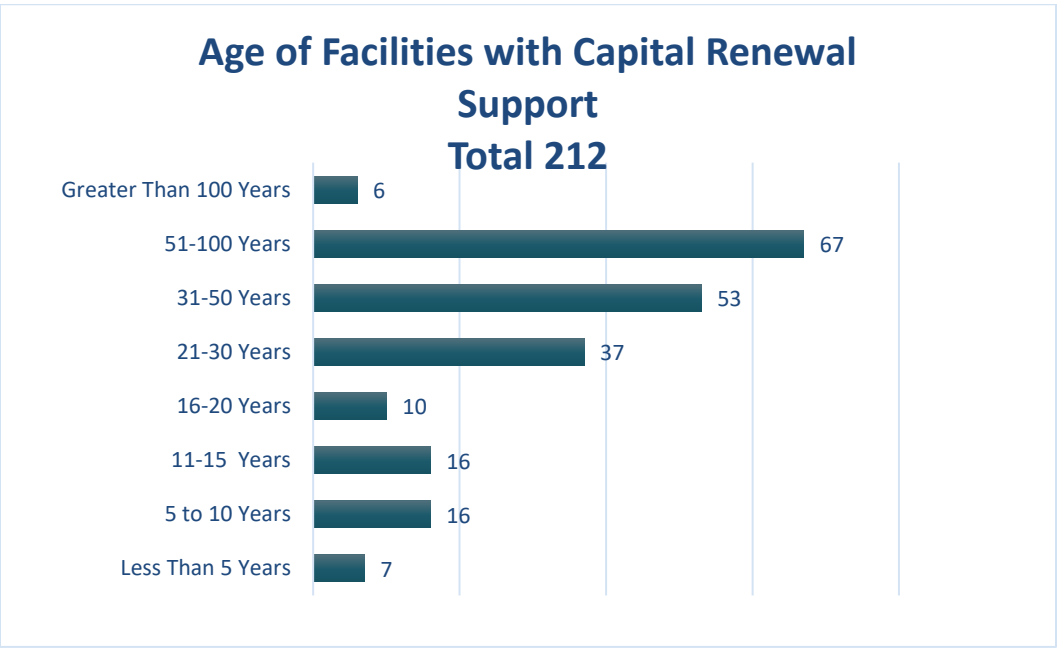
County Facility Infrastructure Replacement and Upgrades - FMD

The Facilities Management Department (FMD) currently provides support for evaluating facilities, identifying problems, developing costs estimates, establishing priorities, and performing the upgrades required to county-owned buildings. Fairfax County will have a projected FY 2025 facility inventory of nearly 12 million square feet of space throughout the County (excluding schools, parks, and housing 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, 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. The chart below includes the types of facilities managed by FMD.

Countywide Infrastructure Replacement Requirements



FMD is currently responsible for an inventory of 258 buildings. Of this amount, 212 facilities are maintained and infrastructure replacement and upgrade work is performed by FMD. Infrastructure replacement and upgrades for the remaining 46 structures is performed by another entity, such as the Department of Housing and Community Development. As the inventory of County facilities ages, reinvestment in buildings and building equipment becomes critical. Currently, 75 percent of the buildings for which FMD has responsibility for infrastructure replacement and upgrades are over 20 years old. Per industry standards, most building systems require replacement at 20 to 25 years of age. Infrastructure replacement and upgrades extend the serviceability and life of a building and provide for the continued effective, efficient, and safe operation of a building. These needs vary by building size and type, the extent of facility use, and maintenance management.



Countywide Infrastructure Replacement Requirements

Many County facilities have outdated HVAC and electrical systems which are susceptible to failure or are highly inefficient energy users. Sites are identified for upgrades and/or replacement based on existing conditions of equipment and components as well as maintenance history. Each individual HVAC and electrical project includes a two-step process normally requiring two years to complete design and construction. Roof repairs and waterproofing are conducted in priority order after an annual evaluation of the maintenance history. Based upon the results of that evaluation, critical requirements are prioritized, and a plan is established. Repairs and replacement of facility roofs are considered critical to avoid serious structural deterioration caused by water 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 the most critical requirements for high traffic areas. In addition, emergency generators and fire alarm systems are replaced based on equipment age, coupled with maintenance and performance history. Minor repairs and renovations are also conducted in priority order. These projects, usually generated by customer requests, are small projects which abate building obsolescence, improve facility efficiency and effectiveness, and address major structural repairs.

Each year, FMD prioritizes and classifies infrastructure replacement and upgrades 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.

Acceptable Levels of Infrastructure Replacement and Upgrades

The following chart includes both funded and unfunded infrastructure replacement and upgrade requirements identified to date at County owned facilities. This list totals approximately \$173 million, of which \$2.5 million is proposed to be funded as part of the FY 2025 Advertised Budget Plan. In addition, an amount of up to \$12.5 million will be considered for funding as part of the FY 2024 Third Quarter or Carryover Review for a total of \$15.0 million to support the FY 2025 program. It should be noted that when facilities undergo full renovation, they are removed from this list, reducing the outstanding requirements. In addition, this number is a moving target, as building systems and components can fail without notice and many buildings have not been fully assessed. The backlog of requirements will continue to increase as capital components pass the end of their useful life.

Category	FY 2025 Proposed	Unfunded	Total
Asphalt and Paving	\$0	\$7,525,249	\$7,525,249
Building Envelope	250,000	17,596,481	17,846,481
Electrical	900,000	22,080,681	22,980,681
Elevators and Escalators	250,000	6,699,733	6,949,733
Fire Alarms and Fire Suppression	250,000	11,132,430	11,382,430
Generators	0	1,526,232	1,526,232
HVAC & Building Automation	850,000	63,770,763	64,620,763
Interior & Exterior Repairs	0	14,615,376	14,615,376
Parking Garage	0	7,892,000	7,892,000
Plumbing	0	11,215,568	11,215,568
Roof	0	6,118,301	6,118,301
Total	\$2,500,000	\$170,172,814	\$172,672,814

Countywide Infrastructure Replacement Requirements

Emergency System Failures Project

In addition to the planned replacement of building systems, unplanned emergencies often occur. The Board of Supervisors periodically approves funding to support unexpected emergency system failures that occur at aging County facilities throughout the year. This project provides a source of funding for unforeseen emergency repairs and allows FMD to address projects not currently funded for which repairs are becoming more imminent. The Board makes every effort to replenish this fund annually as part of the Carryover Review to address emergency repairs at facilities in the event of a major systems failure. Some examples of Emergency System Failure projects include: the replacement of a failing Building Automation System and failed Roof Top Unit at the Mount Vernon Government Center and Police Station, replacement of failing channel beams at the Adult Detention Center, replacement of failed HVAC equipment at the Springfield Warehouse, structural repairs to the Bailey's Community Center retaining wall, replacement of a the Building Automation System at Hybla Valley Community Center, replacement of the failed structural beam in the courtyard at the courthouse, replacement of a failed HVAC mini-split system at Joanne Jorgenson Laboratory, and replacement of a failed condensing boiler at McLean Government Center.

Fairfax County Public Schools (FCPS)

FCPS maintains more than 28 million square feet of school buildings and office space. FCPS uses a comprehensive asset management approach to measure the condition of physical assets. This involves detailed inventorying of building systems and major equipment, along with using advanced analytics to prioritize equipment replacement.

Building systems are assessed based on condition and criticality, resulting in an industry-recognized asset Assessment Index (AI). This guides resource allocation for maintenance and replacement, supporting FCPS's commitment to Resource Stewardship. While all major building systems and equipment are tracked, FCPS lacks an asset-level Facility Condition Assessment (FCA) that is needed to better address deferred maintenance and capital renewal prioritization. The FY 2023 Approved Budget included \$2.0 million toward a comprehensive condition assessment of all schools and office buildings. Implementing an asset-level FCA program through the Office of Facilities Management (OFM) is essential to provide accurate data for capital renewal funding projections and validate the maintenance backlog. Assets, such as flooring, plumbing/electrical fixtures, doors/windows, paint, and building exteriors, are needed to better determine future renovation priorities. Doing so will better enable maintenance staff to be proactive in addressing issues and less reliant on schools and offices to report issues before they are addressed.

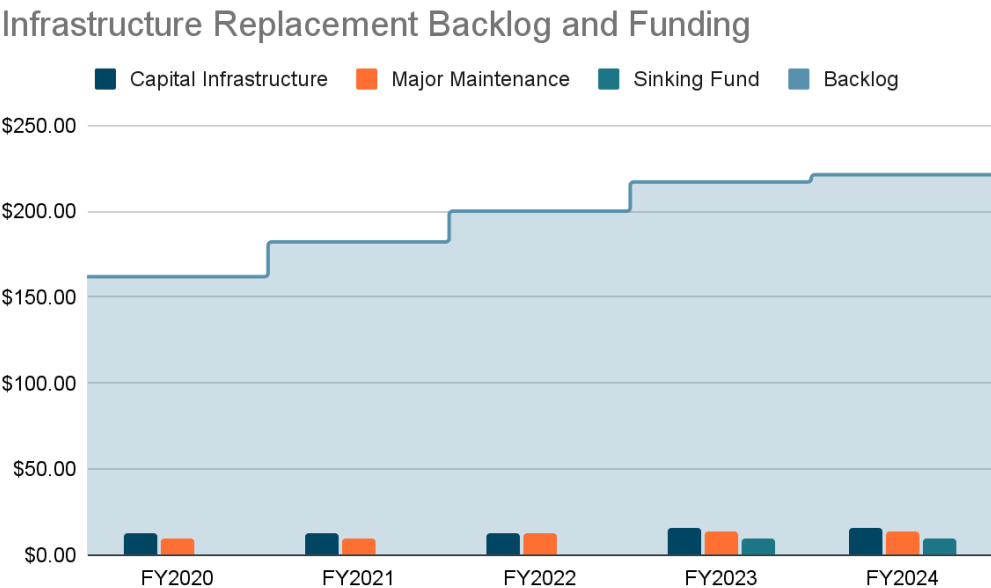
While critical building systems and components have been inventoried at most FCPS facilities, except for the schools currently under renovation there are other capital assets that remain to be inventoried such as: finished flooring, plumbing fixtures, and building exteriors that will require capital investment to replace. Inventorying these assets will also increase existing financial requirements both in future needs and current deferred replacement backlogs. Currently, the average asset age of capital assets inventoried is 19 years with 34 percent of these past their life cycle.

FCPS has a robust capital replacement program including renovations, new schools, and capacity enhancements. Starting in FY 2016, the County transfer for FCPS Infrastructure replacement and upgrades has grown from \$13.1 million to \$15.6 million. As part of the FY 2022 and FY 2023 County Carryover packages, Fairfax County also allocated portions of the carryover budget (e.g., Sinking Fund) to FCPS for infrastructure. This inclusion will help offset the growing backlog but does not address the amount that has accrued since the mid-1990s.

Countywide Infrastructure Replacement Requirements

Analyzing the five-year infrastructure replacement backlog for FY 2020 to FY 2024, as shown in the table below, a 37 percent increase in the total backlog amount is anticipated. FCPS will need to increase the Capital Infrastructure Funding (County Transfer), Major Maintenance, and Sinking Fund allocation to keep pace and provide effective stewardship of FCPS capital assets. This increase will positively impact health, safety, and indoor air quality, and provide an educationally inspiring environment in which students and staff can thrive.

FY 2020-FY 2024 Infrastructure Replacement Backlog and Funding



FCPS received a portion of the Fairfax County Capital Sinking Fund as part of the FY 2022 and FY 2023 Carryover Budget Packages which helped support the FY 2023 and FY 2024 Programs.

The inclusion of capital sinking funds has helped to slow the growing backlog, but additional investments are still needed to reverse the trend of deferred maintenance at FCPS. The Office of Facilities Management is working to streamline its service level production and utilize alternative fund sources such as state and federal grants and Energy Savings Performance Contracts (ESPC) to set FCPS on a positive trajectory over the next 10 years.

FCPS received federal funding from the Elementary and Secondary School Emergency Relief (ESSER) grant. A total of \$84 million in ESSER II funds and \$188.7 million in ESSER III funds is for return to school (RTS) and other COVID-19 related expenses. ESSER II funds are expected to be spent in three primary areas:

- Enhanced summer school;
- Facility infrastructure enhancements; and
- Technology leasing costs and TSSpec positions

Funding of \$33 million was initially identified for facility infrastructure for HVAC and air quality improvements. This funded more than 50 projects that were completed by the summer of 2023.

Countywide Infrastructure Replacement Requirements

Funding from ESSER II was primarily focused on IAQ improvements at several FCPS facilities by modifying/replacing HVAC system equipment that are past their useful life, not utilizing current air conditioning industry standards, or do not have enthalpy control (e.g., cannot manage humidity and moisture). The HVAC systems that will be upgraded or replaced include make up air units (MAUs), chillers, boilers, cooling towers, roof top units (RTUs), and air handling units (AHUs). All of these are critical components that contribute to good air quality.

In addition, under ESSER II funding FCPS was able to replace obsolete and antiquated building automation systems that control all the HVAC systems within a facility. This was critical to ensure the proper monitoring of indoor air quality for students, visitors, and staff from a central location, and provide consistency of indoor air quality across the school division.

The current capital infrastructure replacement backlog is at \$225.3 million, and the projected 5-year capital asset End of Useful Life replacement requirement is an additional \$154.5 million (see table below).

Infrastructure Replacement Backlog and Project Replacement Requirements

Asset Category	Current Backlog	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
HVAC Capital	\$128.3M	\$17.2M	\$8.8M	\$19.5M	\$22.7M	\$16.7M	\$213.2M
Athletic Capital	\$8.5M	\$1.3M	\$2.9M	\$2.4M	\$1.9M	\$0.7M	\$17.8M
Asphalt Capital	\$11.8M	\$1.1M	\$0.3M	\$1.0M	\$0.2M	\$0.8M	\$15.2M
Major Maint.	\$76.7M	\$9.1M	\$11.2M	\$12.5M	\$13.9M	\$10.2M	\$133.6M
Total	\$225.3M	\$28.7M	\$23.2M	\$35.4M	\$38.7M	\$28.4M	\$379.8M

FCPS has a combined value of \$6.7 billion in school facilities and other property assets. To maintain a safe and effective learning environment between renovations, FCPS applies industry-approved standards for maintenance and infrastructure renewals.

According to the National Research Council (NRC) report titled Committing to the Cost of Ownership: The Maintenance and Repair of Public Building, "The appropriate level of Maintenance and Repair spending should be, on average, in the range of 2 to 4 percent of Current Replacement Value (CRV)."

- The current replacement value for FCPS is \$6.7 billion
- FCPS' total cost of ownership should be between 2 and 4 percent of the CRV.
 - FCPS' operating budget of \$55.7 million represents about 0.84 percent of the total CRV
 - FCPS' major maintenance, infrastructure renewal, and capital renewal budgets (\$39.0M), are 0.59 percent of the total CRV.
- FCPS' total maintenance and repair budget is 1.42 percent of the CRV.

Countywide Infrastructure Replacement Requirements

In addition to dedicated funds for maintenance and infrastructure replacement, FCPS utilizes energy savings contracts and other purchasing vehicles to provide critical system maintenance and renewals between renovations that will better enable FCPS to stay within the industry-recommended percentile between 2-4 percent CRV.

Lack of adequate funding for facilities maintenance is allowing systems to run past the useful life cycle, is inefficient, and introduces a myriad of other risks and higher maintenance costs. The lack of funding support for a capital asset replacement program significantly increases the risk of critical equipment failure, which can result in the potential disruption of instructional time, though OFM strives to minimize both factors.

Park Authority Infrastructure

The Park Authority has been working to address the backlog of reinvestment requirements at deteriorating facilities, athletic courts, pedestrian bridges, parking lots, and trails located throughout the County. The Park Authority is responsible for structures at 420 Parks with 62 percent of this total inventory over 30 years old. In addition, the Park Authority owns a total of 23,854 park acres which equates to over 9.16 percent of the land mass of Fairfax County. The Park Authority will start the process of updating the Needs Assessment in FY 2025. The current Parks Count Needs Assessment provided recommendations for capital investments in the park system based on a body of data. The total projected ten-year need in 2016 was \$939,161,000, which has been reduced by \$94,700,000 due to the approval of the 2016 Park Bond Referendum and by \$100,000,000 due to the approval of the 2020 Park Bond Referendum. The remaining needs of \$744,461,000 (in FY 2017 dollars) were broken out into three strategic areas in five-year increments:

- Critical, “Repairing what we have” makes the most of existing resources with the primary goal being for FCPA to maintain services. The plan partially addresses deferred maintenance at existing parks and facilities. The Critical funding need is \$82,691,424 over the next five years.
- Sustainable, “Upgrade Existing” looks at enhancing existing programs, beginning new alternative programs, or making other strategic changes that would require additional operational or capital funding. The Sustainable need for years 1-5 is \$102,461,220 and the need for years 6-10 is \$164,282,756, for a total of \$266,743,976.
- Visionary, “New, Significant Upgrades” includes new and expanded facilities to fully meet needs desired by the community and ensure that the Park Authority remains a preferred provider of park and recreation amenities. The remaining Visionary need is \$395,025,600 over the 10-year period, and if funding is made available in 1-5 years, staff would accelerate visionary elements that include expansion and renovation of existing recreation centers and development of new athletic facilities.

In addition, the Park Authority’s Rec Center system has entered an era of aging infrastructure that requires lifecycle redevelopment and modernization to meet the continuing needs of the community and remain fiscally sustainable as an enterprise funded activity. In 2018, the Park Authority completed a System-wide Sustainability Plan for Rec Centers that identified strategies to maximize operational effectiveness, improve community responsiveness, and ultimately ensure the long-term financial sustainability of the Rec Center system through a series of capital improvements. As part of the strategic recommendations, each Rec Center was assigned one of six “thematic” decisions. These recommendations outlined a course of action for capital improvements at each Rec Center to maximize the sustainability of the overall system. Aggressive reinvestment in Rec Centers has helped to both reduce the backlog of urgent maintenance projects and to begin a new phase of capital projects, beginning with the reconstruction of the Mount Vernon Rec Center (currently

Countywide Infrastructure Replacement Requirements

underway), followed by the Audrey Moore Rec Center. Additional progress towards the overall improvements is currently estimated at \$182,500,000 which includes escalation for a seven-year period with projects that began in 2022.

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 and replacement of aging park assets in order to maximize the life of the existing facilities and to develop new facilities. The following table includes a total of \$176,338,898 in estimated Park Authority Category “F” projects and Category “D” projects combined, a net increase of \$11,298,518 or 6.8 percent over the previous year. In addition, the Park Authority realigned their renewal projects to the categories as defined by FMD, resulting in additional Category “C” items being reclassified as “Category D” based on many subsystems categorized as beyond their useful life or in danger of possible failure. The impact of failed/failing/beyond end of useful life includes higher cost of operations, difficulty to repair and maintain, availability of spare parts, unhappy visitors, inefficient energy usage, and deteriorated/compromised structural systems and elements.

To further safeguard and align with County practices, the Park Authority established a Capital Sinking Fund within their Park Improvement Fund. To date, the Park Authority has identified approximately \$65 million in category D and F projects associated with 8 Rec Centers, while Mount Vernon is under construction. Of that amount, more than \$17 million has been committed from a combination of sinking funds and ARPA federal funds to address some level of the current need. This critical funding element of sustainability cannot be realized through charging of fees. It is anticipated that this sinking fund will assist with funding for lifecycle/capital renewal maintenance of the revenue facilities.

Category	Total
Athletic Courts	\$4,696,491
Athletic Fields	\$20,370,000
Building/Structures	\$9,821,668
Equipment and Vehicles	\$10,641,049
Fire and Security	\$940,000
Golf Renovations	\$2,934,800
Lighting and Irrigation Systems	\$3,626,000
Rec Centers	\$58,500,000
Recreation/Playgrounds	\$28,631,300
Roads & Parking Lots	\$26,552,420
Trails	\$9,625,170
Total	\$176,338,898

Countywide Infrastructure Replacement Requirements

Athletic Field Infrastructure

The Athletic Field Program facilitates the development, maintenance, and replacement of athletic fields, including synthetic turf fields, throughout the County. The maintenance of athletic fields includes field lighting, fencing, irrigation, dugout covers, infield dirt, aeration, and seeding. These maintenance efforts improve safety standards, enhance playing conditions, and increase user satisfaction. Athletic field maintenance is funded by the General Fund and is supplemented by an Athletic Services Fee. FY 2025 funding in the amount of \$10,916,174 has been included for the athletic field maintenance and sports program, supported by a General Fund transfer of \$7,713,338 and revenue generated from the Athletic Services Fee in the amount of \$3,202,836.

In FY 2025, the Athletic Service Fees are proposed to increase from \$5.50 per participant per season and \$15 for tournament team fees to \$10 per participant per season and \$20 for tournament team fees for diamond field users and indoor gym users. The rate for rectangular field users is proposed to increase from \$8.00 per participant per season and \$50 for tournament team fees to \$10 per participant per season and \$60 for tournament team fees. These increased fees will generate an additional \$710,000 for the athletic field capital program. Finally, the fee for non-County participants is proposed to increase \$30 to \$50 for all field types per player, generating an estimated \$1,017,836 for the athletic field capital program. This revenue had previously been reflected in the General Fund; however, beginning in FY 2025, all revenue associated with field use will be reflected in Fund 30010, General Construction and Contributions, and directly applied to the Athletic Sports Program. All revenue projected in FY 2025 will support indoor gym custodial fees, maintenance of diamond fields, turf field replacement, turf field development and sports scholarships. Due to the potential negative impact of this fee increase on vulnerable populations, a larger portion of the revenue increase has been dedicated to sports scholarships.

Maintenance efforts include contracted services to improve the condition of 715 athletic fields, including 452 Fairfax County Public School (FCPS) and 263 Park Authority fields. This total includes 104 synthetic turf fields of which 24 are FCPS stadium fields and 80 are County Park/FCPS non-stadium fields. Synthetic turf fields allow for year-round use in most weather, increasing playable hours, providing playing surfaces and conditions that are similar to grass fields, and eliminating the need for watering, mowing, and fertilizing. Increased annual funding has been provided to begin to address the growing need for field replacement and to establish a 10-year replacement schedule. 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.

The following chart outlines the plan for turf field replacement at the current levels of both Athletic Service Fee revenue and General Fund support. The program includes the number of fields anticipated to be replaced per year and is fully funded through FY 2026. There is currently a projected unfunded requirement beginning in FY 2027; however, should the proposed Athletic Field Fee increase be approved, these deficits will be reduced. One-time budget allocations still may be needed to keep the replacement plan fully funded.

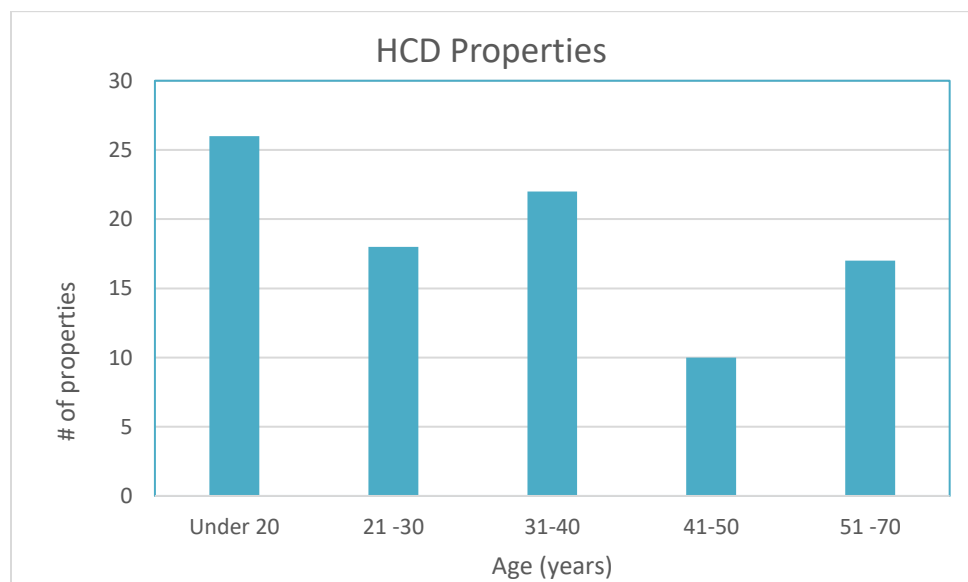
Countywide Infrastructure Replacement Requirements

Turf Field Replacement Plan

10 year Replacement cycle	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Total Available Funds	\$9,137,785	\$6,977,785	\$3,261,085	\$2,778,585	(\$629,115)	(\$2,625,715)
Estimated # of FCPS Turf Field Replacements Required	3	5	3	2	3	2
Estimated # of FCPA Turf Field Replacements Required	6	6	2	9	5	5
Fields to be replaced (Red = FCPS Fields)	Edison HS Mt. Vernon HS West Potomac HS Loisdale #1 Sully Highlands #1 Sully Highlands #2 EC Lawrence #2 EC Lawrence #3 Ken Lawrence #2	South County MS (2) Annandale HS Justice HS Waters Vienna ES Arrowhead #1 Arrowhead #3 Grist Mill #5 Ken Lawrence #1 Rolling Valley #2 McLean Police	Hayfield SS South County HS Westgate ES Mason District #3 Pine Ridge #6	Sandburg MS Thomas Jefferson HS Lake Fairfax #1 Lake Fairfax #4 Braddock #7 Great Falls Nike #7 Poplar Tree #2 Poplar Tree #3 South Run #5 South Run #6 Wakefield #5	Bryant Alt HS Hutchison ES Marshall HS Franconia #4 Nottoway #4 Patriot #1 Spring Hill #2 Spring Hill #3	Bailey ES Westfield HS Lee District #4 Greenbriar #5 Nottoway #5 Nottoway #1 Quantum #1
Estimated Costs	\$4,510,000	\$6,066,700	\$2,832,500	\$5,757,700	\$4,346,600	\$3,738,900
Actuals Only						
Projected Year End Fund Balance	\$4,627,785	\$911,085	\$428,585	(\$2,979,115)	(\$4,975,715)	(\$6,364,615)

Housing and Community Development (HCD) Facilities

Housing and Community Development's (HCD) property inventory includes ninety-six residential properties and one office building. Among these, there are multifamily properties, townhomes, condominiums, group homes, assisted living facilities, and a manufactured home rental park. As evidenced in the graph below, 53 percent of the properties are 31 years or older. Many infrastructure replacement and upgrade projects have been deferred as funding for major projects is limited and rental revenue is constrained at the properties. Some of the major items that have been deferred include replacement of central boilers, HVAC systems, roofs, electrical systems, flooring, windows, and resurfacing of parking lots. Deferral of these items results in inefficient utility usage as well as higher future maintenance costs.



The following table identifies the top 13 Housing facility priorities including \$1.069 million category D projects which are scheduled to be funded in FY 2025. In addition, Housing and Community

Countywide Infrastructure Replacement Requirements

Development staff have identified \$0.143 million in Category C projects that will require funding in FY 2025, totaling \$1.212 million.

Infrastructure Replacement and Upgrade Requirements: Housing					
Priority	Project Type	Facility	Category	Existing Conditions - Deficiencies	Estimate
1	Asphalt driveway, paint exterior, replace roof shingles, Kitchen rehabs (cabinets, countertops, flooring, appliances), replace unit flooring	Greenwood	D	Critical systems beyond their useful life	\$466,744
2	Replace furnaces, replace condensing units, rehab bathrooms (vanity cabinets, shower surrounds, flooring)	Westford	D	Critical systems beyond their useful life	\$218,147
3	Sealcoat parking lot, concrete sidewalk replacements, replace metal doors, bathroom rehabs (countertops, flooring, countertops), refurbish wood flooring	Kingsley Park	D	Critical systems beyond their useful life	\$85,134
4	Replace windows, replace water heaters	Ragan Oaks	D	Critical systems beyond their useful life	\$77,312
5	Replace gas furnace, replace a/c unit	Briarcliff II	D	Critical systems beyond their useful life	\$38,159
6	Replace smoke detectors, replace flooring	Rosedale	D	Critical systems beyond their useful life	\$22,946
7	Replace vinyl exterior siding, replace water heaters	Tavener	D	Critical systems beyond their useful life	\$27,471
8	Replace heating/cooling units, replace exterior doors, patch driveways, replace townhouse washer/dryers	The Green	D	Critical systems beyond their useful life	\$133,523
9	Replace exterior siding, replace kitchen flooring in units	Old Mill Garden	C	Life cycle repairs where repairs are no longer cost effective	\$45,831
10	Partial roof replacement, replace windows, replace heat pumps, exterior painting	Atrium	C	Life cycle repairs where repairs are no longer cost effective	\$44,047
11	Replace kitchen cabinets/countertops	Villages at Falls Church	C	Life cycle repairs where repairs are no longer cost effective	\$29,920
12	Replace asphalt shingles, Bathroom rehab flooring and tile	Newington Station	C	Life cycle repairs where repairs are no longer cost effective	\$15,897
13	Replace Brick veneer	Barros Circle	C	Life cycle repairs where repairs are no longer cost effective	\$6,795
Total					\$1,211,926

Wastewater Infrastructure

There are two major infrastructure systems, within the Wastewater System: the Collection System consisting of sewer pipes, manholes, and pump stations, and the Noman Cole Pollution Control Treatment Plant. In any given year, the amount scheduled for infrastructure replacement and upgrades in each area may vary based on specific project schedules; however, staff is attempting to manage the system on a programmatic basis over a ten-year period.

The Collection System consists of approximately 3,300 miles of pipe, 95,000 manholes, 70 wastewater pump stations, 57 permanent flow meter stations, 3 pump and haul facilities, grinder pumps, and associated low pressure sewer systems. Approximately 70 percent of the system is 30 years or older. The County has a routine inspection program for gravity sewers and manholes, and identifies repairs, replacement or upgrades needs based on asset risks. In the late 1990s, the County began a significant reinvestment program by relining existing pipes utilizing a trenchless technology called cured-in-place-pipe (CIPP). Approximately 20 percent of the system has been rehabilitated utilizing this technology, primarily on the smaller, 8" to 18" lines. Each of the System's pump stations typically have multiple pumps for peak flows and emergency backup, motors associated with the pumps, a backup generator, a force main, electrical control equipment, communication equipment for monitoring and remote operation, and a building or other structure. County staff monitors the condition of each asset at each pump station and attempts to schedule rehabilitation or replacement before failure. Each pump station is also monitored as a unit, and prior to replacing a major component, an in-depth review is completed to determine if rehabilitation or replacement of other component systems are required at the same time. The 10-year financial plan (FY 2025 - FY 2034) includes a continual increase in funding for Collection System rehabilitation with an average of \$95.9 million per year for reinvestment, rehabilitation, and expansion of these facilities. With this gradual ramp-up and based on current information, this component of the system is currently fully funded. Failures in either the Collection System, Pump Stations, or Treatment Plant will likely result in discharges of untreated raw sewage into basements or streams; therefore, all of these systems are

Countywide Infrastructure Replacement Requirements

considered critical. As a result, the wastewater rates are reviewed each year and the 10-year financial plan is reviewed and updated to ensure adequate funds are programmed to safely maintain and operate the systems.

At the Noman Cole Treatment Plant, there are over 4,000 assets monitored making up 32 major operating systems, such as odor control, primary treatment, and others. Each operating system consists of many components, such as pumps and concrete tanks. Redundancy is built into all critical systems to allow for maintenance. The condition of each component is monitored during routine maintenance checks and tracked by age. Based on age and condition, reinvestment schedules are determined. Currently, in the 10-year plan, there is an average of \$50.2 million per year programmed for treatment plant capital improvements, the majority is for replacement and rehabilitation. Based on current information, the appropriate reinvestment amounts are being funded.

At this time, based on current information, there is not a funding gap to safely operate the wastewater systems. Annual infrastructure replacement and upgrades throughout the Wastewater system are reflected below:

INFRASTRUCTURE REPLACEMENT AND UPGRADE REQUIREMENTS: WASTEWATER FACILITIES						
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE	FUNDING STATUS
1	Collection System	Countywide	C	Projected lifecycle is 30 years	\$90,980,700	Annual Requirement
2	Treatment Plan Improvements	Noman Cole Pollution Control Plant (NCPCP)	C	Projected lifecycle is 30 years	\$50,241,100	Annual Requirement
	Total				\$141,221,800	

It should be noted that the Wastewater Management System also has an established Capital Reinvestment Reserve which is intended to address both anticipated and unanticipated increases within the Capital Improvement Program. This reserve provides for significant rehabilitation and replacement of emergency infrastructure repairs. A reserve of 3.0 percent of the five-year capital plan is consistent with other utilities and is recommended by rating agencies. Based on the total five-year capital plan, an amount of approximately \$23 million would be required to reach 3.0 percent. The Wastewater Management System is currently maintaining a reserve of approximately \$54 million.

Stormwater Infrastructure

There are two major infrastructure systems associated with the Stormwater Program: the Conveyance system including pipes, manhole inlets, and open channels, and the management facilities including bio retention, infiltration, wet and dry ponds, porous pavements, manufactured devices, and other items used to improve water quality or manage water quantity. There are currently 1,608 miles of pipes and improved channels, and 66,892 manholes and inlets. The pipes range in size from 12 to 84 inches and are made with reinforced concrete, corrugated metal, or plastic. The life of the system varies with the material type and the original construction practices, but the general estimated lifecycle is 50-75 years. A study indicated the County should invest an estimated \$16 million per year in rehabilitating or replacing the existing system on about a 70-year cycle.

The County currently maintains approximately 8,400 stormwater management facilities ranging from small rain gardens to large flood control dams. Reinvestment projects vary in scope and size; many of them include replacement of plant materials as part of the treatment process for dredging the larger lakes and ponds. As the routine and life cycle operating procedures for many of these facilities are still being developed, a good life cycle cost model does not exist. The County has prepared

Countywide Infrastructure Replacement Requirements

estimates based on recent dredging experiences as well experiences with “green” infrastructure facilities and estimates an annual program expense of \$17 million. Because the plant material is an active component of the “green” infrastructure and because routine maintenance relates directly to the life and function of the facility, the \$17 million estimate includes both annual operating expenses as well as capital expenses, such as dredging and dam repair.

While staff continues to further evaluate the impact of recent initiatives and the long-term requirements for the Stormwater Program, the FY 2025 rate is proposed to remain the same as the FY 2024 Adopted Budget Plan level of \$0.0325 per \$100 of assessed value. Actual revenue collected in recent years has been higher than projected as a result of increases in property values throughout the County. Based on capital project costs and projected revenues, it is anticipated that in the next several years, incremental rate increases will be required to support continued growth of stormwater facilities and infrastructure that must be inspected and maintained by the County, the implementation of flood mitigation projects, and additional requirements in the forthcoming Municipal Separate Storm Sewer System (MS4) permit. On an annual basis, staff will continue to evaluate the program, analyze future requirements, and develop Stormwater operational and capital resource needs. Annual infrastructure replacement and upgrades for the County’s Stormwater Facilities are reflected below:

INFRASTRUCTURE REPLACEMENT AND UPGRADE REQUIREMENTS: STORMWATER FACILITIES						
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE	FUNDING STATUS
1	Conveyance System	66,892 structures and 1,608 miles of pipes	D	Lifecycle is 50-75 years	\$16,000,000	Annual Requirement
2	Stormwater Management Facilities	2,400 county facilities including 20 state regulated dams and 6,000 private facilities	C	Projected lifecycle is 35 years	\$17,000,000	Annual Requirement
	Total				\$33,000,000	

Revitalization Infrastructure

The Board of Supervisors defines five geographical boundaries as Commercial Revitalization Districts (CRDs): Annandale, Baileys/Seven Corners, McLean, Route 1, and Springfield. The County implements an ongoing enhanced maintenance program in all CRDs to improve the economic vitality, appearance, and function of these revitalization areas. Routine maintenance includes mowing, weeding, edging, mulching, pruning, leaf removal, litter pick-up, sidewalk/street sweeping, and monthly inspections of approximately 821,000 square feet of landscaped areas. Non-routine maintenance projects include, but are not limited to, replacing or repairing pavers, sidewalks, street furnishing, streetscaping, and bus shelters are completed as needed. Asset-based CRD projects, such as sidewalk and bus shelter replacement, utilize the sinking fund. Current projects include the Route 50 Pedestrian Bridge Stairwell modifications to provide a safer, cleaner passage through a pedestrian bridge, the Springfield CRD Stormwater Pilot project evaluating the feasibility/options to implement a stormwater facility within the CRD streetscape, and replacing sidewalks in several CRDs.

Additional responsibilities in the program include maintenance of assets within Phase 1 and 2 of Metro Silver Line and commuter facilities. Work consists of plant maintenance, mowing, edging, mulching, weeding, and trash removal routinely performed at 27 bioretention facilities, 145 tree boxes, and Metro commuter facilities. Commuter facility maintenance also includes pavement replacement, and snow removal. Maintenance responsibility of Phase 2 Silver Line commuter assets were transferred to the County in November 2022, while the County assumed maintenance responsibilities of the Phase 1 Silver Line commuter facilities in 2014.

Countywide Infrastructure Replacement Requirements

Staff continues enhancing the appearance, functionality, and sustainability of CRD streetscape and infrastructure and continues supporting the long-term goal of expanding the enhanced maintenance program to all streetscape and walkways within the entirety of each CRD boundary.

Transportation Infrastructure

The County maintains an assortment of transportation infrastructure that has not been accepted into VDOT's system for maintenance. These infrastructure items include bus shelters, street name signs, trails, sidewalks, and pedestrian bridges. The trails and sidewalks provide pedestrian access to commuter facilities or are constructed for the recreational use of County residents and visitors. The County also maintains various roadways that have not been accepted into VDOT's secondary roadway system.

Bus Shelters

The County maintains approximately 181 bus shelters. The focus of the infrastructure replacement and upgrade program is to complete repairs to damaged shelters. A fully funded program would include cleaning, trash collection, and reinvestment. Annual funding is used to address safety related issues. If there is not adequate funding to perform these tasks, damaged shelters are removed until funding is identified. Some shelters are in need of replacement and a sustainable program to replace shelters on a 20-year cycle estimating \$20,000 per shelter, is \$208,000. This level of funding would replace approximately 10 shelters per year.

Included with bus shelter maintenance is emptying trash cans located in the vicinity of bus shelters, at commuter lots and within the Silver Line commuter facilities. Approximately 228 trash cans are emptied three days a week at an estimated annual cost of \$1,000,000. Prior to September 2022, the emptying of trash cans was the responsibility of the Community Labor Force. The Community Labor Force suspended operations in September 2022, resulting in the County assuming trash removal via a contractor.

Street Signs

As part of the 911 emergency system, all roads are required to have a name and street sign to assist emergency response personnel. These signs are not maintained by VDOT and are the responsibility of the County. There are approximately 40,000 signs at 20,000 intersections in the current inventory. The County currently replaces street signs only when they are damaged beyond repair. Over time, signs lose their reflectivity and become more difficult to read at night. It is estimated that if the signs are replaced on a 20-year cycle, the average annual capital cost would be \$675,000.

Walkways

The County manages the infrastructure replacement and upgrades of 683 miles of walkways and 78 pedestrian bridges valued at an estimated \$220 million. An assessment of trails and sidewalks is being implemented, using current technology and computer software. It is anticipated that this assessment of walkways will continue into FY 2025. In addition to walkways being assessed, an assessment of all pedestrian bridges is ongoing. All pedestrian bridges are being evaluated in accordance with National Bridge Inspection Standards. Pedestrian bridges in poor condition will be evaluated for repair or replacement. The Sinking Fund allocation has provided nearly \$16 million to date for reinvestment in these most critical trail needs and continues to provide for trails that have since been identified as deteriorating. In addition, a 5-year plan was developed identifying annual emergency funds which are currently funded at \$1,000,000 for both annual reinvestment and the continued effort to complete an assessment of County maintained walkways. The assessment will rate the condition of all walkways to facilitate a walkway replacement schedule. Assuming an average service life of 50 years for concrete sidewalks and 25 years for asphalt and bridges, a fully

Countywide Infrastructure Replacement Requirements

funded reinvestment program is estimated at \$6.4 million annually. In the last several years, the sinking fund program has more than doubled the amount being invested in walkways and bridges.

County-Owned Roads

The County is responsible for emergency safety and road repairs to 38 miles of County-owned roads, service drives, and County-owned stub streets which are currently not accepted in the Virginia Department of Transportation (VDOT) highway system for maintenance. This infrastructure is valued at over \$230 million. The Sinking Fund allocation has provided over \$12 million to date for reinvestment in the most critical needs. In addition, a 5-year plan was developed identifying annual emergency funds to supports pothole repair, drive surface overlays, subgrade repairs, curb and gutter repairs, traffic and pedestrian signage repairs, hazardous tree removal, grading, snow and ice control, minor ditching and stabilization of shoulders, and drainage facilities. Funding of \$500,000 has been included for this program in FY 2025. A fully funded reinvestment program is estimated at \$5.2 million annually.

Summary of Transportation Infrastructure	
Program Area	Annual Amount
Bus Shelters	\$1,208,000
County-owned Roads	\$5,200,000
Street Signs	\$675,000
Walkways	\$6,400,000
Total	\$13,483,000

Capital Sinking Fund

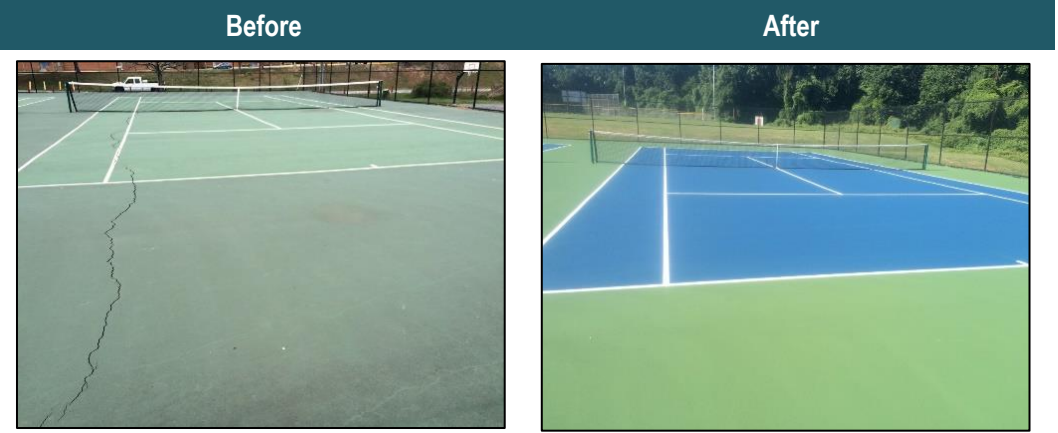
The Board of Supervisors first approved the establishment of the Infrastructure Financing Committee's recommended Capital Sinking Fund as part of the *FY 2014 Carryover Review*. On December 7, 2021, the Board of Supervisors approved the recommendation to increase the year end allocation to the Sinking Fund to 30 percent and include FCPS in the distribution of funds. The distribution of capital sinking funds is as follows: 45 percent for Facilities Management Department (FMD), 25 percent for FCPS, 15 percent for the Park Authority, 7 percent for Walkways, 5 percent for County-owned Roads and service drives, and 3 percent for Revitalization improvements. This change was approved as part of the *FY 2022 Carryover Review*. The following table includes the allocation of Capital Sinking funds to date.

Program Area	Total Allocated to Date
County Roads	\$12,036,458
FCPS	\$19,384,503
FMD	\$84,020,366
Parks	\$29,685,889
Revitalization	\$6,210,771
Walkways	\$15,714,494
Total	\$167,052,481

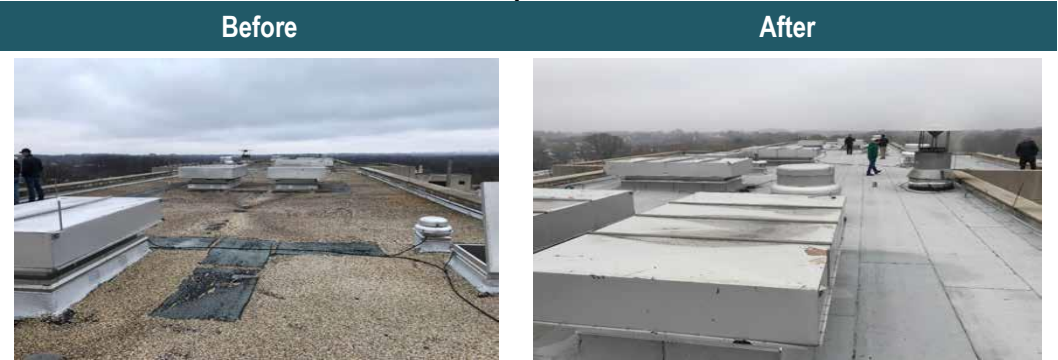
Countywide Infrastructure Replacement Requirements

The breadth of the infrastructure upgrades and benefits of the sinking fund allocations can be seen in significant accomplishments throughout the County. Many projects have been initiated or completed in all of the program areas. Below are some examples of Capital Sinking Fund projects:

Athletic Court Repairs

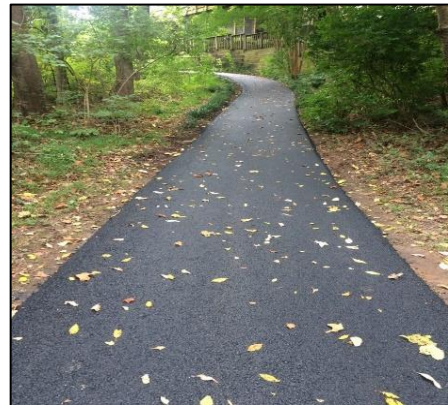


Roof Replacement



Countywide Infrastructure Replacement Requirements

Trail Repairs



Generator Replacement



Road Repairs



Public Private Partnerships & Joint Ventures

Program Description

This section of the Capital Improvement Program (CIP) identifies projects partially or fully financed through partnership agreements or alternate financing methods. Most of these partnerships are with private entities; however, some include regional, state, or federal partners.

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 potential advantages of the Public Private Partnership (P3)/Joint Venture Development process is to accomplish the delivery of needed facilities sooner than the regular process and funding availability may allow. Marshalling resources and circumstances unique to each project allows them to move forward without affecting or detracting from resources available for other projects. P3s are one of the tools used to implement policies and goals to facilitate the economic success of Fairfax County. The focus of P3 projects is to create value, build community, and improve service delivery, three important elements to facilitate future economic success.

Procurements involving some form of partnership with private or public entities have provided benefits to the County in education, transportation, public safety, human services, and other functions. Projects that are being significantly funded through such partnerships are presented in this section to provide a more comprehensive view of partnership activity in the County.

In 1987, the Government Center, with the 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 fully funded through the normal CIP process. Other examples of completed partnership projects include the Bulova Center for Community Health, the Providence Community Center, and the McConnell Public Safety Transportation Operations Center (PSTOC). Several transportation projects have also been completed through the use of public-private partnerships, or partnerships with regional or state entities, include the widening of Route 28, the West Ox Bus Operations Center, the VDOT Administration Building, Silver Line Phases I and II, the Herndon Station Garage, and the Innovation Center Station Garage.

Since the passage of the Public-Private Educational Facilities and Infrastructure Act (PPEA) of 2002, the County has been engaged in various analyses and negotiations for significant capital projects, both solicited and unsolicited. The County continues to review and negotiate a number of projects and proposals that are expected to provide significant benefits when completed. Some of the active projects are detailed below:

Current Project Descriptions

Transportation Partnerships:

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 Stations located along I-66, extending along the Dulles Connector Road (DCR) to Route 123, then through Tyson's to Route 7, turning west to reconnect with the Dulles International Airport Access Highway (DIAAH), and then to Dulles International Airport, and into Loudoun County. The new line has eleven stations, including eight in Fairfax County. There are four in Tysons, and stations at Wiehle Avenue, Reston Town Center, Herndon, and Innovation Center. In 2008, the Commonwealth of Virginia completed the transfer of the Dulles Toll Road from state control to the Metropolitan Washington Airports Authority (MWAA), to manage construction of the rail line. The primary source of funding to complete the rail line was toll road revenues (approximately 49 percent), with \$900 million, or 15.8 percent, from the Federal government, 16.1 percent 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. Final design and construction activities officially 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. 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 \$0.09 cents per \$100 of assessed value and will remain in effect until all debt service payments have been paid in full.

MWAA completed preliminary engineering and awarded the Phase 2 construction contract in May 2014. Construction was completed in summer 2022 at an estimated cost of \$3.02 billion and passenger service commenced on November 15, 2022. Fairfax County and Loudoun County funded the parking garages (\$315 million) separately from the project. The County, in addition to the other local funding partners, approved a Memorandum of Agreement (MOA) in late 2011 to proceed with Phase 2 of the Project. The MOA explicitly recognized that Fairfax County should pay no more than 16.1 percent of the total project cost as previously stated in the Funding Agreement. 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 rate has been 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 2023 Adopted Budget Plans. The tax rate approved in the FY 2024 Adopted Budget Plan was lowered from \$0.20 per \$100 of assessed value to \$0.18 per \$100 of assessed value as part of recommendations from the Phase 2 Tax District Advisory Board and the Phase 2 Tax District Commission. Similar to Phase 1, the tax rate will remain in effect until all debt service payments have been paid in full.

The balance of the total project funds owed by the County net of the two tax districts and regional transportation funding is approximately \$187 million for both phases of the project. These funds will be paid from future special Commercial and Industrial (C&I) tax revenues along with \$11 million in 70 percent regional funding from the Northern Virginia Transportation Authority (NVTA) and a Congestion Mitigation Air Quality (CMAQ) grant. In addition, the Funding Partners closed on a United States Department of Transportation Infrastructure Finance and Innovation Act (TIFIA) loan. This loan provides competitive interest rates, unique financing provisions and funded a majority of the Funding Partners remaining project costs. Fairfax County closed on its \$403.3 million TIFIA loan in December 2014. In July 2022, MWAA notified the funding partners of a \$250 million cost increase to Phase 2 citing a variety of factors, such as change in project scope, environmental regulations for stormwater, inflation, COVID-19 restrictions, and supply chain challenges. Per the funding agreement, the County was responsible for \$40.25 million (16.1 percent) of the overage. The County reallocated funds from project reserves generated from C&I revenues to provide payment to MWAA in October 2022. This project is further referenced in the Transportation Initiatives section of the CIP.

2. **Herndon Monroe Area Development Study (Hunter Mill District):** \$625,000 was approved to support the master planning effort associated with County owned property at the west side of the Herndon Monroe Park and Ride facility/Herndon Monroe Metro Station Garage site. The goal of the study was to determine the development potential for the approximately 28-acre site and define possible conceptual development options for its use while maintaining the transportation assets. The study is complete, and the team will be exploring opportunities for Transit Oriented Development concepts and procurement options, including Public Private Partnerships, consistent with the Comprehensive Plan goals on this site. This project is further referenced in the Transportation Initiatives section of the CIP.

Housing Partnerships:

3. **Affordable Housing Development Opportunities (Countywide):** The Fairfax County Redevelopment and Housing Authority (FCRHA) is actively pursuing multiple opportunities throughout the County to expand the affordable and workforce housing stock to better serve low- and middle-income residents. Possible projects include opportunities to create additional rental units and for-sale units to address the growing shortage of affordable living units for County residents, families, and seniors. This project is further referenced in the Future Project Lists and Details section of the CIP.
4. **Autumn Willow (Springfield District):** \$9,000,000 was approved to fund activities associated with the development of a 10.9-acre property owned by the FCRHA located at the intersection of Stringfellow Road and Autumn Willow Drive. A developer has been selected for the project under the Public Private Infrastructure and Education Act of 2002 (PPEA) process. A Blueprint award of \$8.75 million and \$250,000 from the Housing Trust Fund were provided for this project which is currently under construction for 150 units of affordable independent senior housing. This project is further referenced in the Housing Development section of the CIP.

Public Private Partnerships & Joint Ventures

5. **Development of Housing at Route 50 & West Ox (Sully District):** \$300,000 was approved to fund activities associated with the development of a 1.21-acre property owned by the FCRHA located at the intersection of Route 50 and West Ox Road. The Board of Supervisors has transferred the property to the FCRHA for the purpose of creating affordable housing. A developer has been selected through the PPEA process and design is underway to provide 34 units of permanent supportive housing for very low-income individuals. This project is further referenced in the Housing Development section of the CIP.
6. **Dominion Square West (Hunter Mill District):** \$43,632,622 is proposed to fund the development of a 2-acre property located near Spring Hill Road. The FCRHA will be issuing up to \$89 million in tax-exempt bonds to include this project. The FCRHA has purchased the property and will ground lease it to a developer to construct approximately 516 units of affordable housing serving low- and moderate-income households. The site will also include an approximately 33,000 square-foot new Tyson's community center funded separately. This project is further referenced in the Housing Development section of the CIP.
7. **Government Center Site (Braddock District):** \$14,921,000 was approved to fund predevelopment work for a PPEA project at the Fairfax County Government Center. A \$4.4 million Blueprint loan, \$10 million in ARPA funding, and \$500,000 from AHD1 funds will fund Phase I of this project. A developer has been selected for the project under the PPEA process to redevelop the G and H parking lots at the Government Center to provide affordable housing for approximately 275 low- to moderate-income households, like the award-winning Residences at Government Center development, also located on the Government Center Campus. Construction is anticipated to begin in 2024. This project is further referenced in the Housing Development section of the CIP.
8. **One University (Braddock District):** \$6,800,000 was approved to support the development of the One University site, which is located at the intersection of Route 123 and University Drive. The FCRHA awarded a \$6,500,000 Blueprint loan for this project and \$300,000 was provided from the Housing Trust Fund. The project is being developed through the PPEA process. The proposed development includes replacing existing affordable housing (Robinson Square) and existing FCRHA facilities with the construction of 240 units of affordable housing and 333 units of student housing. Construction began in 2021 and is anticipated to be completed in 2024. This project is further referenced in the Housing Development section of the CIP.
9. **SOMOS (Providence District):** \$33,772,000 is proposed to fund the acquisition and redevelopment of a 4-acre site located at 1750 Old Meadow Road. The FCRHA has dedicated \$20.7 million in County funds to purchase the property in late 2022. The FCRHA will then ground lease the property to the developer at closing for the construction of approximately 450 units of affordable housing serving low- and moderate- income households in Tysons. The remaining \$12.8 million has been allocated for Phase A. Design for the development is currently underway and construction is anticipated to begin in 2024. This project is further referenced in the Housing Development section of the CIP.

Other Government Facility Partnerships:

10. **Historic Courthouse Demo/Reno (Providence District):** \$9,500,000 has been approved for the demolition of the two 1950's wings at the rear of the Historic Courthouse building and the associated site work. The rear of the Historic Courthouse will be restored to its pre-1950 appearance when these appendages are removed. The wings and the sallyport are partially vacant with major on-going and costly capital renewal/maintenance needs that limit their occupancy. Additional funding is required in the future for infrastructure replacement and upgrades throughout the entire building. The renewal phase will also include site work to transform the grounds surrounding the Historic Courthouse and Historic Jail into a green space park and improve pedestrian safety in the area. The renewal portion of the project is estimated to require \$84 million and is anticipated to be financed with EDA bonds. This project is further referenced in the Court Facilities section of the CIP.
11. **Judicial Complex Redevelopment (Providence District):** A Master Plan study was completed in 2020 which evaluated the needs, constraints, and opportunities on the Judicial Complex site. The Master Plan provides a strategic plan and an urban vision for the redevelopment of the Complex. The project is envisioned to be completed in phases to ensure the coordinated long-term implementation of the redevelopment of the 48-acre site. Public facility priorities at the site include future Criminal Justice, Public Safety, and Health and Human Services programs. County programs currently in nearby leased spaces, such as the Health Department and Office for Children, are being evaluated for future inclusion in the redevelopment plans, and opportunities for public private partnerships will be assessed. Funding in the amount of \$1,500,000 has been approved to advance the planning and entitlement process for the entire Judicial Complex. Several projects are advancing, including Building One and the demolition of the historic courthouse wings. Future phases include development of Workforce Housing at the Burkholder Administrative Center site, a new Diversion and Community Re-Entry Center, removal of the employee parking garage and modifications to the public parking garage, and additional public facilities. Total cost estimates for each phase of the project are still being developed. This project is further referenced in the Future Project Lists and Details section of the CIP.
12. **Judicial Complex Redevelopment/Building One (Providence District):** \$203,450,000 is the total anticipated to support Building One and the Judicial Center Redevelopment project. Building One is proposed to be a 160,000 square foot mixed use facility with a level of underground staff parking and includes the required site infrastructure for phase one of the redevelopment project. Funding in the amount of \$2,450,000 has been approved to date, including an amount of \$1,500,000 to support the entitlement process for the entire 48-acre Judicial Complex, and \$950,000 to begin the preliminary planning for Building One, which will include replacement of the Police Evidence Storage Facility, Circuit Court file storage, expanded court services, and court support services, currently located at the Burkholder Administrative Center. An amount of \$18 million previously approved for the Police Evidence Storage Facility is also available and \$183 million is anticipated to be financed by EDA bonds. This project is further referenced in the Court Facilities section of the CIP.

13. Original Mount Vernon High School Building Renovation (Mount Vernon District):

\$93,650,000 has been approved to fund the renovation of the Original Mount Vernon High School (OMVHS) Building and associated site work. This project includes building studies, redevelopment master planning, design and construction for interim occupancies, and the



renovations and adaptive reuse of the historic Original Mount Vernon High School facility. The 140,000 square foot facility, constructed in 1939, was vacated in 2016 at the conclusion of a long-term lease. Immediate occupancy for the use of the gym began in fall 2016. The Teen/Senior Program relocated from the Gerry Hyland Government Center to the renovated space near the gym in spring 2020. As part of the *FY 2021 Third Quarter Review*, the Board of Supervisors approved a transfer of all project balances to a new OMVHS Development LLC project within Fund 81400, FCRHA Asset Management, in order for the project to be eligible for revenues from the sale of Virginia Historic Rehabilitation Tax Credits (VHRTC's) to net down the total cost of the project. Funding of \$16.65 million has been approved to date and the County's use of a short-term Line of Credit (LOC) will fund the remaining \$77 million. Construction is scheduled to begin in spring 2024 and anticipated to be complete in mid-2026. Following final project construction and reconciliation with the resulting VHRTC's, the County will convert the net balance on the LOC to a traditional long-term fixed rate bond through the EDA. This project is further referenced in the Government Facilities and Programs section of the CIP.

14. Original Mount Vernon High School Site Development (Mount Vernon District):

This project includes the redevelopment of the Original Mount Vernon High School site, and the adjacent Park Authority site and facilities. The County solicited development proposals in spring 2017, under the PPEA Guidelines, to develop a Master Plan and evaluate a range of development options with a focus on programs serving a wide range of community needs. The initial master planning effort was completed in 2019 and priority was placed on the renovations and adaptive reuse of the historic high school facilities as the first phase of redevelopment. The balance of the site redevelopment will be reviewed in the future in coordination with the Bus Rapid Transit project on Richmond Highway. This project is further referenced in the Government Facilities and Programs section of the CIP.

15. Patrick Henry Community Library (Hunter Mill District):

\$23,663,000 has been approved for a joint developmental project between Fairfax County and the Town of Vienna for a replacement Library and additional parking structure for the library and the Town. Per the Design and Construction Agreement between the Town and Fairfax County, the Town contributed \$663,000 towards the design phase upon design contract award in January 2022. The Town has committed to pay up to \$850,000 in design costs and up to \$4,200,000 towards construction costs. Patrick Henry Community Library is one of the busiest community locations in the library system, operating at the level of a small regional library. Upgrades are required to replace the building systems which are beyond the end of their life cycle and to meet the current and future operational needs of the Library System. This building is one of the oldest and does not adequately reflect modern library design and usage. Based on the age and condition of the facility, it is difficult to make significant changes to the overall layout or outfit the facility with the infrastructure required to support the technology requested by library customers. This project was approved in the amount of \$23 million as part of the 2020 Library Bond Referendum and is currently in the design phase. This project is further referenced in the Libraries section of the CIP.

Public Private Partnerships & Joint Ventures

16. **Reston Town Center North (RTCN) Library and Community Spaces (Hunter Mill District):** Approximately \$58 million is proposed for a replacement Reston Regional Library, community space, and common site infrastructure. This project is part of the overall master plan to reconfigure the properties into a grid of streets and provide integrated redevelopment of approximately 47 acres currently owned by Fairfax County and Inova. The plan addresses the development potential consistent with the needs of the community. Funding of \$10 million, approved as part of the 2012 Library Bond Referendum, has been redirected to support shortfalls in other library projects, and EDA bond financing is anticipated to fund the entire \$58 million required to implement the Library. Community Spaces plan, and the share of common site infrastructure. This project is further referenced in the Government Facilities and Programs section of the CIP.
17. **Reston Town Center North (RTCN) Parking Garage (Hunter Mill District):** This project is in the early planning stages and cost estimates will be developed for the design and construction of a shared parking garage to support the facilities planned at the RTCN complex. This project is further referenced in the Government Facilities and Programs section of the CIP.
18. **Reston Town Center North (RTCN) Rec Center (Hunter Mill District):** As part of the development of the RTCN area, the Fairfax County Park Authority will include the future development of a new Rec Center to serve the high demand in the Reston area. This Rec Center may include facilities for indoor aquatics, fitness, sports, and other recreation programs to meet the needs of the surrounding community and will be determined by a market-based study prior to development. This project is further referenced in the Future Project Lists and Details section of the CIP.
19. **Reston Town Center North (RTCN) Human Services Center (Hunter Mill District):** \$170 million is proposed for the Reston Town Center North (RTCN) Human Services Center to replace the existing North County Health and Human Services Center. This project is part of an overall master plan for redevelopment of the approximately 47-acre property owned by Fairfax County and Inova. The Human Services Center would support a consolidation of existing leased spaces into one facility and provide enhanced, integrated multi-disciplinary services to residents in the western part of the County. The facility will also provide expanded capacity for daytime drop-in services associated with the Embry Rucker Shelter. A crisis receiving center, collocated at this site, will expand capacity to address the behavioral health crisis by providing critical care in the community. The North County Human Services Center replacement will be part of future phase development anticipated to be in a 5 to 10-year timeframe. It is anticipated that EDA bonds will finance this project. This redevelopment project is further referenced in the Health and Human Services section of the CIP.
20. **Embry Rucker Shelter – 2016 (Hunter Mill District):** \$25,000,000 is estimated to be required to fund the replacement of the Embry Rucker Shelter. This project also includes approximately \$8.0 million for site infrastructure improvements to support the Shelter. The Shelter provides for the replacement of the current facility and will include 30 emergency beds for unaccompanied adults, accommodations for 10 families, spaces and beds for the hypothermia prevention program, medical respite beds, and 14 supportive housing units. Expanded capacity for daytime drop-in services is needed inside or adjacent to the shelter and is anticipated to be included in the future Reston Town Center North Human Services Center. The existing one-story, 11,000 square feet facility was constructed in 1987 and has had no major renovations. The shelter is located within the overall master plan area that

reconfigures and provides integrated redevelopment of approximately 47 acres currently owned by Fairfax County and Inova at Reston Town Center North. The Office to Prevent and End Homelessness will leverage the property and services to provide a more cost-effective solution to reducing homelessness by adding new permanent housing units. Funding in the amount of \$12,000,000 was approved as part of the 2016 Human Services/Community Development Bond Referendum and the remaining funding of \$13,000,000 is anticipated to be supported by EDA bonds. This project is further referenced in the Health and Human Services Section.

21. **Sports Complex Opportunities (TBD):** In June 2017, the Board of Supervisors formed a Sports Tourism Task Force to look at potential ways to support the growing youth and adult sports market and build new sporting facilities for County residents. There may be potential partnerships with sporting leagues and non-profits to expand the capacity to host sports tourism events in Fairfax. This project is in the early planning stages. This project is further referenced in the Future Project Lists and Details section of the CIP.
22. **Tysons Public Facilities (TBD):** As part of the redevelopment of the Tysons area, the Department of Planning and Development 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, creation of a new Scotts Run Fire Station (Tysons East), 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 construction of these facilities is dependent upon the progression of development in the area. This project is further referenced in the Future Project Lists and Details section of the CIP.
23. **Willard Health Center – 2020 (Fairfax City):** \$71,295,287 is currently approved to fund the replacement of the County-owned Joseph Willard Health Center. The Joseph Willard Health Center (JWHC) is a licensed medical, nursing, dental, pharmacy, speech and hearing, and X-ray service facility. It also houses the Fairfax County Health Department Vital Records division and the Fairfax County Infant & Toddler Connection (ITC) program. Located within the jurisdictional boundary of the City of Fairfax, this facility was included in the City's Master Plan study of the Willard-Sherwood sites and is being designed as part of the joint development project with the City of Fairfax. The new project will include the County's Health and Human Services programs, new City programs, and structured underground parking. The new facility is needed to meet current and future service demands and because the JWHS is centrally located, it is the single site for several Health Department (HD) services namely, Pharmacy, AIDS Drug Assistance Program, and Central Reproduction and is also used as the agency COOP site for clinical services that are critical to allow the HD to provide essential services that must be maintained at all times in the event of an emergency or during operational interruptions like the COVID-19 pandemic. These essential services are vital to maintaining the overall health of residents and for prevention of disease outbreaks that could impact residents of Fairfax County. This facility will also include a new childcare center for 124 children, ages birth to five years, whose families have low- to moderate-incomes. After completion of Phase I, space programming and concept design, a Phase II agreement with the City for the remainder of the design and construction was approved in December of 2022. The project is nearing completion of the schematic design phase. This project was approved as part of the 2020 Community Health and Human Services Bond Referendum in the amount of \$58.0 million. Additional funding includes General Fund support of \$10.0 million that was approved as part of the FY 2023

Public Private Partnerships & Joint Ventures

Third Quarter Review, \$3.0 million that was approved as part of the *FY 2023 Carryover Review*, and \$295,287 that has been received, to date, from the City of Fairfax. This project is further referenced in the Health and Human Services section of the CIP.

24. **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 a mixed use, walkable community development. This site is currently being evaluated for a master planning/feasibility study effort which is anticipated to begin in the next year. This project is further referenced in the Future Project Lists and Details section of the CIP.
25. **Workhouse Campus Improvements (Mount Vernon District):** Funding of \$11,400,000 has been approved for improvements at the Workhouse Campus. The overarching vision for the 50-acre campus is to establish a widely recognized destination of choice, providing dynamic and engaging arts, cultural, educational, and community experiences with unique economic development opportunities. The County owned campus contains numerous historic buildings formerly used to house and rehabilitate inmates. A number of buildings currently in use on the site have been renovated and are being adaptively reused as an arts center. The master plan study to explore the adaptive reuse potential for the remaining vacant campus buildings and redevelopment opportunities of the overall site was completed in the summer of 2023. Funding was approved and construction is underway for the historic preservation and renovations for adaptive reuse of two buildings, identified as Workhouse-13 and Workhouse-15, and the enhancements of the Ox Road Streetscape. This project is further referenced in the Government Facilities and Programs section of the CIP.



1742



COMMUNITY DEVELOPMENT

ATHLETIC FIELD PROGRAM GOALS

To develop and maintain athletic fields at both Fairfax County Public Schools (FCPS) and Fairfax County Park Authority (FCPA) sites throughout the County.

REVITALIZATION AND NEIGHBORHOOD IMPROVEMENTS 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.

Athletic Field Program

Program Description

The Athletic Field Program facilitates the development, maintenance, and replacement of athletic fields throughout the County. This program includes both grass and synthetic turf fields, field lighting replacement, and other sports programs. The Program represents a coordinated effort between the Park Authority, the Department of Neighborhood and Community Services (NCS), and Fairfax County Public Schools (FCPS).

Program Initiatives

The Board of Supervisors identified the maintenance and development of athletic fields at Fairfax County Public Schools and Park Authority properties as a critical requirement and 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.



The maintenance of athletic fields generally includes trash removal, provision of portable toilets, field lighting, fencing, irrigation, bleachers and player benches, mowing, infield prepping and renovations, full-service turf grass programs (fertilizer, soil amendments, soil samples, weed, and insect control) for parks and high schools, and aeration and seeding for all other schools. Maintenance efforts also include a schedule for recently completed irrigation and lighting replacement projects at County/FCPA fields and irrigation systems on FCPS fields. These maintenance efforts improve safety standards, enhance playing conditions, and increase user satisfaction. The Park Authority is responsible for the maintenance of 715 athletic fields, including 452 Fairfax County Public School (FCPS) fields and 263 Park Authority fields. This total includes 104 synthetic turf fields of which 24 are FCPS stadium fields and 80 are County Park/FCPS non-stadium fields. There are over 130,000 youth and adult participants annually on rectangular fields that benefit from synthetic turf fields. Synthetic turf fields allow for year-round use in most weather, which increases playable hours, provides playing surfaces and conditions that are similar to grass fields, and eliminates the need for watering, mowing, and fertilizing. 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.

In FY 2025, the Athletic Service Fees are proposed to increase from \$5.50 per participant per season and \$15 for tournament team fees to \$10 per participant per season and \$20 for tournament team fees for diamond field users and indoor gym users. The rate for rectangular field users is proposed to increase from \$8.00 per participant per season and \$50 for tournament team fees to \$10 per participant per season and \$60 for tournament team fees. These increased fees will generate an additional \$710,000 for the athletic field capital program. Finally, the fee for non-County participants is proposed to increase \$30 to \$50 for all field types per player, generating an estimated \$1,017,836 for the athletic field capital program. This revenue had previously been posted to the General Fund; however, beginning in FY 2025, all revenue associated with field use will be posted to Fund 30010, General Construction and Contribution, and directly applied to the Athletic Sports Program. All revenue projected in FY 2025 will support indoor gym custodial fees, maintenance of diamond fields, turf field replacement, turf field development and sports scholarships. Due to the potential negative impact of this fee increase on vulnerable populations, a larger portion of the revenue increase has been dedicated to sports scholarships.

Funding in the amount of \$10,916,174 has been included for the athletic field maintenance and sports program in FY 2025. This level of funding is supported by a General Fund transfer of \$7,713,338 and revenue generated from the Athletic Services Fee in the amount of \$3,202,836. The FY 2025 General Fund transfer represents an increase of \$345,000 from the FY 2024 Adopted Budget Plan level of \$7,368,338 and has been included to support Park Authority field maintenance requirements. The FY 2025 Athletic Fee revenue directly applied to the program is projected to increase \$1,727,836 from the FY 2024 Adopted Budget Plan level of \$1,475,000.

Of the Athletic Services Fee total, \$1,732,836 will be dedicated to the turf field replacement program, \$603,000 will be dedicated to custodial support for indoor sports organizations, \$544,000 will be dedicated to maintenance of diamond fields, \$248,000 will be dedicated for the Youth Sports Scholarship Program and \$75,000 will be dedicated to synthetic turf field development.

Current Project Descriptions

1. **Athletic Fields - APRT Amenity Maintenance (Countywide):** This project provides for annual routine maintenance of girls' softball field amenities on selected 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) 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. Funding of \$50,000 for this project has been included in FY 2025. This project is supported entirely by the General Fund.

2. **Athletic Fields - FCPS Field Maintenance (Countywide):** This is a continuing project to provide for the mowing of athletic fields at FCPS 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 \$1,465,338 for this project has been included in FY 2025. This project is supported entirely by the General Fund.



3. **Athletic Fields - FCPS Lighting Upgrades (Countywide):** This project provides for the continuous upgrades of athletic field lighting at Fairfax County Public Schools middle and high schools. Funding supports the replacement and repair schedule for existing lighting systems. Funding supports ongoing installation, replacement, and repair projects, and is coordinated by NCS. Funding of \$250,000 for this project has been included in FY 2025. This project is supported entirely by the General Fund.
4. **Athletic Fields - Girls Softball Equity (Countywide):** This project provides annual maintenance funding of \$300,000 per year to support girls' softball fields as recommended by the Girls' Fastpitch Softball Equity Action Plan Review Team. Funding of \$300,000 for this project has been included in FY 2025. This project is supported entirely by the General Fund.

5. **Athletic Fields - Girls Softball Equity – Capital (Braddock District):** This project provides one-time funding in the amount of \$1,700,000 to support recommendations from the Girls' Fastpitch Softball Equity Action Plan Review Team to address disparities between girls' softball and boys' baseball facilities. This one-time funding will be used to improve fields and related infrastructure at six fields within Wakefield Park to accommodate use by girls' softball teams and organizations.
6. **Athletic Fields - Park Field Maintenance (Countywide):** This is a continuing project to provide maintenance on 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 for irrigated facilities, 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 \$3,223,000 for this project has been included in FY 2025, an increase of \$345,000 over the FY 2024 Adopted Budget Plan level of \$2,878,000 to address increasing maintenance requirements. This project is supported entirely by the General Fund.
7. **Athletic Services Fee - Custodial Support (Countywide):** This is a continuing project to provide custodial support for indoor gyms used by community-based athletic organizations during their assigned primary scheduling season. Funding of \$603,000 for this project has been included in FY 2025, an increase of \$328,000 over the FY 2024 Adopted Budget Plan level of \$275,000. This project is supported entirely by the Athletic Services Fee.
8. **Athletic Services Fee - FCPS Diamond Fields (Countywide):** This is a continuing project to supplement the level of maintenance by FCPA on athletic fields at FCPS sites, by providing a consistent mowing frequency schedule for high school diamond fields, as well as diamond 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 replacement projects at County/FCPA fields and irrigation systems on FCPS fields. Funding of \$1,294,000 for this project has been included in FY 2025, an increase of \$294,000 over the FY 2024 Adopted Budget Plan level of \$1,000,000. This project is supported by \$544,000 in the Athletic Services Fee revenue and \$750,000 from the General Fund.
9. **Athletic Services Fee - Sports Scholarships (Countywide):** The Youth Sports Scholarship Program provides support for youth from low-income families who want to participate in community-based sports programs. Funding of \$473,000 for this project is included in FY 2025, an increase of \$173,000 over the FY 2024 Adopted Budget Plan level of \$300,000. Funding of \$248,000 is based on anticipated revenue generated from the Athletic Services Fee, and \$225,000 is supported by the General Fund. A larger portion of revenue generated by the proposed Athletic Service Fee increase has been proposed for scholarships to help offset the potential negative impact on vulnerable populations.
10. **Athletic Services Fee - Turf Field Development (Countywide):** This is a continuing project to facilitate the development of synthetic turf fields at Park and FCPS sites. Funding of \$75,000 for this project has been included in FY 2025, consistent with the FY 2024 Adopted Budget Plan. No new fee revenue has been proposed to be allocated to this project based on a slowdown in requirements, existing project balances, and the need to redirect additional revenue to Sports Scholarships. This project is supported entirely by the Athletic Services Fee.

- 11. Athletic Services Fee - Turf Field Replacement (Countywide):** This project provides for the establishment of a synthetic turf field replacement program. There are a total of 104 synthetic turf fields throughout the County, of which 24 are FCPS fields and 80 are County fields. Funding is required to begin to address the growing need for field replacement as established by the replacement schedule over the next 10 years. Staff has developed a 10-year replacement plan for the current inventory; however, additional funding will be required in the future to continue the gradual replacement of turf fields as they reach the end of their useful life. An amount of \$3,182,836 is included for the turf field replacement program in FY 2025, an increase of \$932,836 over the FY 2024 Adopted Budget Plan level of \$2,250,000. Funding in the amount of \$1,732,836 is proposed from the Athletic Services Fee revenue and \$1,450,000 from the General Fund.

Project Cost Summaries

Athletic Field Program

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
1	Athletic Fields - APRT Amenity Maintenance 2G79-220-000	G	C	\$50	\$50	\$50	\$50	\$50	\$250	\$250	\$500
2	Athletic Fields - FCPS Field Maintenance 2G51-001-000	G	C	\$1,465	\$1,465	\$1,465	\$1,465	\$1,465	\$7,325	\$7,325	\$14,650
3	Athletic Fields - FCPS Lighting Upgrades PR-000082	G	C	\$250	\$250	\$250	\$250	\$250	\$1,250	\$1,250	\$2,500
4	Athletic Fields - Girls Softball Equity 2G51-055-000	G	C	\$300	\$300	\$300	\$300	\$300	\$1,500	\$1,500	\$3,000
5	Athletic Fields - Girls Softball Equity - Capital PR-000161	G	\$1,700						\$0		\$1,700
6	Athletic Fields - Park Field Maintenance 2G51-002-000	G	C	\$3,223	\$3,223	\$3,223	\$3,223	\$3,223	\$16,115	\$16,115	\$32,230
7	Athletic Services Fee - Custodial Support 2G79-219-000	X	C	\$603	\$603	\$603	\$603	\$603	\$3,015	\$3,015	\$6,030
8	Athletic Services Fee - FCPS Diamond Fields 2G51-003-000	G, X	C	\$1,294	\$1,294	\$1,294	\$1,294	\$1,294	\$6,470	\$6,470	\$12,940
9	Athletic Services Fee - Sports Scholarships 2G79-221-000	G, X	C	\$473	\$473	\$473	\$473	\$473	\$2,365	\$2,365	\$4,730
10	Athletic Services Fee - Turf Field Development PR-000080	X	C	\$75	\$75	\$75	\$75	\$75	\$375	\$375	\$750
11	Athletic Services Fee - Turf Field Replacement PR-000097	G, X	C	\$3,183	\$3,183	\$3,183	\$3,183	\$3,183	\$15,915	\$15,915	\$31,830
Total			\$1,700	\$10,916	\$10,916	\$10,916	\$10,916	\$10,916	\$54,580	\$54,580	\$110,860

Notes: 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
F	Federal
G	General Fund
S	State
U	Undetermined
X	Other

Revitalization and Neighborhood Improvements

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. The Board of Supervisors established a Commercial Revitalization Program to improve the economic health of mature commercial areas in the County. Areas designated as revitalization areas include Annandale, Bailey's Crossroads/Seven Corners, the Lake Anne Village Center (LAVC), McLean, Merrifield, nodes along the Richmond Highway Corridor, and Springfield. 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 (CRAs). In the spring of 2018, the Board designated the Lincolnia Community Business Center (CBC). Each of the Revitalization Districts/Areas have 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.

This section also includes other neighborhood improvements including: the developer default program, streetlight improvements, emergency directives and the District Capital Project program. The District Capital Project program supports District specific unfunded capital needs, including minor capital repairs, streetlights, and/or walkways. Board members can fund or leverage grant funding to support capital projects within their District.

Link to the Comprehensive Plan

The Revitalization Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Fairfax County should establish or expand community reinvestment programs in its older commercial areas (and their adjacent neighborhoods) which have experienced or are on the verge of experiencing economic or infrastructure decline.
- Fairfax County should address long term infrastructure financing needs in designated Revitalization Areas recognizing that additional tax revenues are generated by revitalization projects.
- Fairfax County's revitalization program should recognize market conditions and emphasize the use of private sector resources and capital investment, complemented by County and other public investment in services, programs, and infrastructure.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Revitalization, amended through 10-30-2018

Program Initiatives

Revitalization

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. However, additional funds are required to implement the public improvement projects identified by the planning studies and to maintain existing improvements.

Revitalization and Neighborhood 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. In September 2020, the Board of Supervisors approved the Economic Incentive Program (EIP) that offers regulatory and financial incentives within specified areas to encourage the private sector to purchase, assemble, revitalize, and redevelop real property suitable for economic development that is consistent with the vision of the Fairfax County Comprehensive Plan for those areas.

Staff continues to employ, monitor, and devise innovative strategies to implement a Board endorsed multi-year enhanced maintenance program for the Commercial Revitalization Districts (CRDs), pending available funding. The goal of the program is to prevent CRD infrastructure and aesthetic improvements from falling into a state of disrepair and to provide higher levels of service for grass cutting, landscaping, litter control, weed control, bus shelter maintenance, streetlight inspections, and street sweeping. A detailed inventory and conditions assessment, along with annual walk-throughs and on-going inspections are being used to identify and prioritize needed capital improvement projects. Funding allocated to the Capital Sinking Fund for Revitalization will be used to support these capital improvements.

Recent Program Accomplishments

- **Annandale:** Staff has been working to implement many of the recommendations resulting from a 2016 Urban Land Institute Technical Assistance Panel's study to provide short- to medium-term revitalization strategies to enhance the appearance, economic vitality, awareness, and promotion of the core of Annandale. Staff implemented the creation of an interim or "pop-up" innovative park space in downtown Annandale on County-owned property located at 7200 Columbia Pike and coordinated a monthly summer programming series on site to increase awareness of and use of the space, and to begin to address the lack of community gathering spaces in the commercial district. The design for a permanent park space was completed in 2021. The site plan and final grading plan for a permanent park space design was approved in 2022. Construction of the Annandale Civic Space commenced in the spring of 2023 and was completed in fall of 2023. Improvements, such as lighting and new modifications to the parking lot, are underway and will position the park for greater safety and long-term success. Finally, under a grant from the Virginia Department of Transportation (VDOT), the Fairfax County Department of Transportation has initiated a project to construct streetscapes along northbound Columbia Pike from Maple Place to Tom Davis Drive.
- **Bailey's Crossroads and Seven Corners:** In fall 2019, a new interim park opened at the 2.94-acre county-owned property located at 5827 Columbia Pike in Bailey's Crossroads. The initiative resulted from extensive inter-agency collaboration between the Fairfax County Park Authority, the Department of Public Works and Environmental Services, the Facilities Management Department, and the Department of Planning and Development. The interim park embodies the future vision to transform the CRD into a walkable, mixed-use urban center, and provides a new placemaking venue for the CRD. Redevelopment activity also advanced in 2020 with the opening of Mission Lofts Apartments at 5600 Columbia Pike. The renovations converting three vacant office buildings in the Skyline Complex into live/work units were completed in 2023. A new publicly accessible park space is being provided on site. Two more office buildings were approved for conversion to live/work units

Revitalization and Neighborhood Improvements

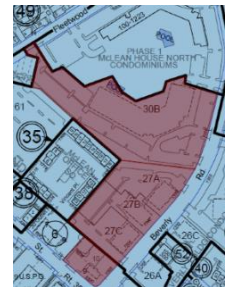
in the Skyline complex. These new projects will help bring additional vibrancy to the Baileys Crossroads CRD.

- **Lake Anne Village Center:** The Lake Anne Village Center (LAVC) was added to the Virginia Historic Landmarks Register in March 2017, and the National Register of Historic Places in June of 2017. The ongoing implementation of the 2011 LAVC Commercial Reinvestment Plan's short- and long-term revitalization strategies, as well as the June 2015 Washington Plaza Design Charrette recommendations, have assisted Lake Anne Plaza in becoming a vibrant destination. New activities, special events, festivals, and 'look and feel' improvements have successfully introduced attendees to the unique Lake Anne merchants, and revitalization efforts have been bolstered by new business investment in LAVC, and reinvestment in existing businesses. The LAVC is home to a new affordable senior housing project known as the Lake Anne House, which replaces the outdated Fellowship House buildings with a single 8-story, 240-unit building. The Fellowship Housing building has been demolished and will be redeveloped with 36 market-rate townhomes.



Phase I and II of an Economic Visioning Study for the Lake Anne Commercial Revitalization Area was conducted in 2023. The Phase III component of the study, which explores the feasibility of the ideas and concepts developed in the prior phases, will be conducted in 2024.

- **Lincolnia:** A three-phase Lincolnia Planning District Study concluded in July 2019 with an adopted Comprehensive Plan amendment for the area. The adopted Comprehensive Plan recommends a mix of uses and transportation network enhancements consistent with Countywide goals for activity centers and establishes a vision for redevelopment and placemaking within the Lincolnia Community Business Center (CBC). Public parks and open spaces within the CBC are envisioned to provide new recreational opportunities. The Board designated the area surrounding the intersection of Little River Turnpike (Route 236) and North Beauregard Street as a CBC and as a Commercial Revitalization Area (CRA) in an earlier amendment in 2018.
- **McLean:** In November 2016, the Board adopted a Plan Amendment that established a new high-density residential node in the McLean CRD by increasing the intensity of properties along Beverly Road to a 3.0 Floor Area Ratio (FAR). In April 2018, the Board of Supervisors authorized a Comprehensive Plan Amendment to review the recommendations for the McLean CBC (Plan Amendment 2018-II-MI) with the goal of developing implementable recommendations that reflect the vision of the McLean community and support the economic revitalization of downtown McLean. The resulting Plan Amendment was adopted by the Board of Supervisors in June 2021. In January 2022, work began on developing District Design Guidelines for the McLean CBC, which were endorsed by the Board of Supervisors in September of 2023.



Revitalization and Neighborhood Improvements

- **Merrifield:** Redevelopment activity in Merrifield continues to progress and diversify in both the Town Center and the Transit Station areas. The Town Center, with the development of the Mosaic District, has become an important gathering place for area residents and a destination for other residents seeking out the District's restaurants, farmers market, and weekend festivals. The plan to transform the former Exxon-Mobil campus into Inova's personalized medicine and research campus was approved for an additional 3.8 million square feet of new development. The adaptive reuse of existing structures was completed in 2019.
- **Richmond Highway:** In March 2018, the Board of Supervisors approved Embark Richmond Highway, an amendment to the Comprehensive Plan. Subsequent Plan Amendments and a transportation study were approved in December 2020 for the North Gateway CBC. To realize the area vision, a major corridor improvement project to widen Richmond Highway to six lanes between Sherwood Hall Lane and Jeff Todd Way, including pedestrian and bicycle improvements, is underway by VDOT. A second major capital project, implementing the Plan's vision for a Bus Rapid Transit system from the Huntington Metrorail Station to Fort Belvoir will be completed by 2031. Staff prepared District Urban Design Guidelines for the Richmond Highway Corridor, which were endorsed by the Board of Supervisors in March of 2020. Implementation of the Comprehensive Plan through redevelopment projects continues with two entitlements under the Embark Plan approved by the Board in early 2022 and are currently moving forward in the site plan and construction phases. The North Hill housing development was completed in the summer of 2023. A Plan Amendment for the Huntington Metrorail site was completed in 2022 and coordination with the BRT Project on the entitlement phase is on-going. In addition, several large scale, mixed-use developments in the Huntington area are anticipated to break ground or be completed over the next decade. Three placemaking projects were completed including two murals and a parklet in the Hybla Valley area. Finally, an Urban Land Institute Technical Assistance Panel was held in early 2024 around placemaking on the Richmond Highway corridor.
- **Springfield:** The Town Center, which reopened in 2014 after substantial reinvestment, is a catalyst for redevelopment within the greater Springfield area. The 2021 opening of a new Transportation Security Administration (TSA) headquarters in Springfield introduced up to 3,000 new employees to the area and is anticipated to support future development surrounding the Town Center. In 2022, the Board of Supervisors approved new developments in the Town Center for a 400-unit multi-family complex as well as a 160-key hotel. Also, a district-wide branding effort to foster a more cohesive image for the greater Springfield area was completed in the fall of 2023 with the installation of four gateway signs. A staff team has been formed to review and implement the recommendations contained in a consultant-led market analysis for the CRD and the Transit Station Area. Staff continues to coordinate with the area chambers of commerce as well as the Springfield Civic Association to resolve bicycle, signage, and pedestrian safety issues in the CRD, such as an enhanced mid-block pedestrian crossing for Commerce Street, as well as other future improvements. Staff continues to explore the feasibility of enhanced lighting of the Frontier Drive underpass.

Other Neighborhood Improvements

Other neighborhood improvement projects include streetlights, 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. Lighting is also being provided on a limited number of trails/walkways, typically near Metro Stations/mass transit. Operating costs for streetlights are funded by the General Fund. In addition, the Board of Supervisors periodically approves District Capital Project funds. These funds support District specific unfunded capital needs, including minor capital repairs, streetlights, and/or walkways. This program allows the Board of Supervisors to fund or leverage grant funding to support capital projects within their District.

Current Project Descriptions

1. **Capital Sinking Fund for Revitalization (Countywide):** \$6,210,771 has been allocated to date for the capital sinking fund for Revitalization. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for each sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 45 percent for FMD, 25 percent for Schools, 15 percent for Parks, 7 percent for Walkways, 5 percent for County maintained Roads and Service Drives, and 3 percent for Revitalization areas. It is anticipated that these funds will be dedicated to sidewalk and bus shelter repairs and other required capital improvements in the CRDs.
2. **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 2025 funding of \$200,000 is included and is supported by the General Fund.
3. **Developer Streetlight Program (Countywide):** This program supports the installation of streetlights throughout the County. The County coordinates with Dominion Virginia Power and NOVEC for the installation of the streetlights. 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 and revenues received are appropriated at year end annually.
4. **District Capital Projects (Countywide):** This Program supports District specific unfunded capital needs, including minor capital repairs, streetlights, and/or walkways. Most recently, funding of \$1,000,000 was approved for this Program as part of the *FY 2023 Carryover Review* and an amount of \$100,000 was provided for each District and the Chairman. Funding for District capital projects is considered annually.
5. **Emergency Directive/Grass Mowing Directive Programs (Countywide):** \$492,845 has been allocated to support emergency property maintenance issues associated with 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. The Department of Code Compliance supports the community through programs pertaining to grass ordinances in order to investigate and resolve violations and concerns in both residential and commercial areas. Funding for this program varies from year to year.

Revitalization and Neighborhood Improvements

6. **Minor Streetlight Upgrades (Countywide):** \$578,925 has been allocated for the upgrading of existing streetlights that do not meet current illumination standards for roadways, based on citizens' requests. Funding for this program varies from year to year and is appropriated at the Third Quarter or Carryover Review.
7. **Payments of Interest on Bond Deposits (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. FY 2025 funding of \$50,000 has been included for these payments.
8. **Revitalization – Mason District (Mason District):** \$450,074 has been allocated to continue improvement projects in the Mason area. Approximately \$212,500 of these funds were earmarked for the Annandale Civic Space project, which was completed in fall 2023.
9. **Revitalization – McLean (Dranesville District):** \$297,352 has been allocated to continue improvements in the McLean area.
10. **Revitalization – Mural Pilot Program (Countywide):** \$300,000 has been allocated to support a pilot program for public murals in the County's Commercial Revitalization Districts and Areas. The Community Revitalization Section (CRS) will administer this program and work with community stakeholders to identify appropriate locations and themes for murals.
11. **Revitalization – Richmond Highway (Franconia/Mount Vernon Districts):** \$78,277 has been allocated for streetscape improvements and signage in the Richmond Highway Corridor revitalization area. The Southeast Fairfax Development Corporation (SFDC) initiated the Wayfinding project 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. Phase II, consisting of three additional wayfinding signs for the southern end of the corridor as well as modifications to one existing sign, was completed in August 2017. Remaining funds may be retained for future repairs or to assist with future relocations of these signs as a result of road widening and/or Bus Rapid Transit projects.
12. **Revitalization – Springfield (Springfield District):** \$203,844 has been allocated for the Springfield Branding/signage project. To raise the visibility and reputation of Springfield as a great place to live and do business, Fairfax County is working to implement new "gateway" entrance signs welcoming visitors and shoppers into the Central Springfield commercial area. This branding initiative is a partnership between the County and the Greater Springfield Chamber of Commerce, Springfield Civic Association, and Springfield Town Center.
13. **Revitalization - Springfield Branding (Springfield District):** \$150,000 has been allocated to support a unique lighting installation as part of the Springfield Branding/signage project. This project will strengthen the identity and image of central Springfield, to include the Springfield Commercial Revitalization District as well as the Springfield Transit Station Area. To complement the flagship welcome sign from the west at the new Commuter Parking Garage, staff developed an innovative gateway on the south and east of the commercial areas, comprised of a unique lighting installation at the Frontier Drive underpass. This lighting feature will improve the connection with the Franconia-Springfield Metrorail station while also improving pedestrian safety and comfort.

Revitalization and Neighborhood Improvements

14. **Revitalization - Springfield Planning (Springfield District):** \$180,000 has been allocated for consultant support related to planning in the Springfield area. Consultant assistance will support community engagement and visioning, development of potential land use and design scenarios, and a transportation study for the Springfield Transit Station (TSA)/Community Business Center (CBC) study.
15. **Revitalization Initiatives (Countywide):** \$389,615 has been allocated for revitalization activities, including consultant services to foster commercial revitalization and address program needs to implement recommendations of the Comprehensive Plan for the Revitalization Districts/Areas: Annandale, Baileys Crossroads/Seven Corners, Lake Anne, Lincolnia, McLean, Merrifield, Richmond Highway, and Springfield, as well as for other areas of strategic importance in the County.
16. **Revitalization Maintenance – CRP Areas (Countywide):** This is an on-going project which provides for routine and non-routine maintenance in commercial revitalization districts (Annandale, Baileys Crossroads/Seven Corners, McLean, Richmond Highway, and Springfield) and provides landscaping maintenance associated with the Tyson's Silver Line area. The goal of this program is to provide an enhanced level of infrastructure and right-of-way features in these urbanizing areas to facilitate pedestrian movements and create a "sense of place." Routine maintenance in the commercial revitalization areas currently includes grass mowing, trash removal, street sweeping, fertilization, mulching of plant beds, weed control, and plant pruning. Non-routine maintenance includes asset maintenance or replacement (e.g., trees, plants, bicycle racks, area signs, street furniture, bus shelter, drinking fountains) to sustain the overall visual characteristics of the districts. Maintenance along the Silver Line also includes the upkeep of 27 water quality swales under the raised tracks located in VDOT right-of-way. Typical maintenance for the swales includes litter and sediment removal, vegetation care, and structural maintenance. Funding of \$1,410,000 has been included to continue these efforts in FY 2025.
17. **Strike Force Blight Abatement (Countywide):** This project is supported by the Department of Code Compliance which assists the community through programs pertaining to zoning, building, property maintenance, health, and fire codes as well as blight ordinances in order to investigate and resolve violations and concerns in both residential and commercial areas. As part of the FY 2009 Adopted Budget Plan budget guidelines, the Board of Supervisors directed that any revenue generated from zoning violation fines in excess of the baseline total of \$122,215 be made available to support the activities of the Department of Code Compliance. Any revenues over this baseline are appropriated to this project at year-end.
18. **Survey Control Network Monumentation (Countywide):** This is a continuing project that 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 \$95,000 is included in FY 2025 to support this program.

Project Cost Summaries

Revitalization and Neighborhood Improvements

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
1	Capital Sinking Fund for Revitalization CR-000007	G	\$6,211						\$0		\$6,211
2	Developer Defaults 2G25-020-000	G	C	\$200	\$200	\$200	\$200	\$200	\$1,000	\$1,000	\$2,000
3	Developer Streetlight Program 2G25-024-000	X	\$1,049						\$0		\$1,049
4	District Capital Projects ST-000004 - ST-000013	G	\$5,393						\$0		\$5,393
5	Emergency Directive / Grass Mowing Directive Programs 2G25-018-000 / 2G97-002-000	G, X	\$493						\$0		\$493
6	Minor Streetlight Upgrades 2G25-026-000	G, X	\$579						\$0		\$579
7	Payments of Interest on Bond Deposits 2G06-002-000	G	C	\$50	\$50	\$50	\$50	\$50	\$250	\$250	\$500
8	Revitalization - Mason District CR-000014	B, X	\$450						\$0		\$450
9	Revitalization - McLean CR-000012	B, X	\$297						\$0		\$297
10	Revitalization - Mural Pilot Program CR-000016	G	\$300						\$0		\$300
11	Revitalization - Richmond Highway CR-000013	B, X	\$78						\$0		\$78
12	Revitalization - Springfield CR-000011	B, X	\$204						\$0		\$204
13	Revitalization - Springfield Branding CR-000015	G	\$150						\$0		\$150

Project Cost Summaries

Revitalization and Neighborhood Improvements

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024						Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
14	Revitalization - Springfield Planning	G	\$180						\$0		\$180
	2G35-011-000										
15	Revitalization Initiatives	G	\$390						\$0		\$390
	2G35-007-000										
16	Revitalization Maintenance - CRP Areas	G	C	\$1,410	\$1,410	\$1,410	\$1,410	\$1,410	\$7,050	\$7,050	\$14,100
	2G25-014-000										
17	Strike Force Blight Abatement	G, X	\$1,084						\$0		\$1,084
	2G97-001-000										
18	Survey Control Network Monumentation	G	C	\$95	\$95	\$95	\$95	\$95	\$475	\$475	\$950
	2G25-019-000										
Total			\$16,858	\$1,755	\$1,755	\$1,755	\$1,755	\$1,755	\$8,775	\$8,775	\$34,408

Notes: 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
F	Federal
G	General Fund
S	State
U	Undetermined
X	Other



1742



COURT FACILITIES AND PUBLIC SAFETY

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 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 considers 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 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

Program Description

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

Link to the Comprehensive Plan

The Sheriff and Courts Sections of the Public Facilities Plan within the Fairfax County Comprehensive Plan, includes the following established objectives:

- Meet the State Department of Corrections rated capacity standards for Average Daily Population at the Adult Detention Center (ADC) and provide for sentenced offenders not incarcerated at the ADC.
- Provide facilities for inmates to serve their sentence with opportunities not otherwise available in confinement to include work release, education programs, rehabilitative programs in the community, and weekend community service as alternatives to incarceration.
- Maintain a central location for the main court system for the County to be convenient to all County residents.
- Maintain the efficient and expedient processing and adjudication of cases of the 19th Judicial Circuit Court and General District Court of Fairfax County by providing the necessary facilities to accomplish such actions.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan- Public Facilities, Amended through 4-9-2019

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 needed renovations including improved lighting, ductwork realignment, and technology upgrades to keep the rooms operational. Funding for the first four courtrooms was provided and the modifications are complete. An additional \$20.0 million for the remaining 22 courtrooms was approved as part of the fall 2012 bond referendum. However, an amount of \$4.0 million was redirected to the Jennings Courthouse Data Center to support critical and immediate requirements at the Courthouse. An amount of \$5.0 million was approved by the voters as part of the November 2018 Public Safety Bond Referendum and will replace the redirected \$4.0 million and support construction escalation associated with current market conditions. General Fund support of \$8.1 million was approved as part of the *FY 2023 Third Quarter Review* to enable construction of the last six courtrooms once the technology integration phase is complete.

After the demolition of the Massey Building, a Master Plan study was completed which evaluated the needs, constraints, and opportunities on the Judicial Complex site. The Master Plan provides a strategic plan and an urban vision for the redevelopment of the Complex. The project is envisioned to be completed in phases to ensure the coordinated long-term implementation of the redevelopment of the 48-acre site. Public facility priorities include future Criminal Justice, Public Safety, and Health and Human Services' programs, as well as the restoration of the Historic Old Courthouse and grounds. County programs currently in nearby leased spaces, are being evaluated for future inclusion in the redevelopment plans, and opportunities for public private partnerships will be assessed.

Funding has been allocated to advance the planning and preliminary design of Building One on the Complex. Building One is proposed as a mixed-use facility and includes public safety, expanded court services programs, court support services currently located at the Burkholder Administrative Center, and the replacement of the Police Evidence Storage Facility. The next phase of work includes demolition of the two 1950's wings and sallyport at the rear of the Historic Courthouse building and restoration of the affected site area and building renewal with upgrades and replacement of outdated critical building systems. Future phases include development of Workforce Housing at the Burkholder Administrative Center site, a new Diversion and Community Re-Entry Center, removal of the employee parking garage, modifications to the public parking garage and additional public facilities.

The Adult Detention Center (ADC), in the same complex, is a three-building compound with beds for 1,343 inmates constructed in 1978, 1988, and 1998. The buildings are interconnected, but many of the building systems, including the security system, were not integrated as a single facility, or updated when the second and third buildings were added. While some upgrades and replacements have been completed in recent years, most of the systems and equipment have served beyond their expected useful lifetime. A major renovation project was approved by the voters as part of the 2018 Public Safety Bond Referendum and is underway.

Current Project Descriptions

1. **Adult Detention Center Renovation – 2018 (Providence District):** \$62,510,000 is currently estimated for the renovation and security system replacement at the Adult Detention Center. This facility has three wings (North, East, and West), each constructed at different times. The North Wing is approximately 93,000 square feet and was constructed in 1989. The East Wing is approximately 106,000 square feet and was constructed in 1978 and the West Wing, the largest wing at approximately 310,000 square feet, was constructed in 1995. A mechanical, plumbing, and building systems assessment of each wing was conducted by a contracted engineering firm and the results indicated that most of the major building systems including plumbing, electrical, HVAC, and fire protection systems required replacement and/or upgrades. In addition, it was determined that the Hot Water system for the West Wing was a critical component that needed to be replaced ahead of the rest of the project. This work was completed in the winter of 2022. Some exterior work is also required including weather stripping and roof repairs. Finally, the security systems were last assessed in 2016 with studies concluding that the systems are outdated and no longer meet industry standards. System equipment repairs and maintenance have become nearly impossible as manufacturers no longer support the equipment and replacement parts are not available through standard vendors. The security system upgrades have been designed and are currently in construction with completion scheduled for summer 2025. A General Fund allocation of \$10.0 million was provided as part of the *FY 2021 Third Quarter Review* to allow the security portion of the work to be bid for construction. General Obligation Bond funding of \$45.0 million supports the capital improvement requirements. Funding of \$510,000 was previously approved for study and pre-design work, providing a total of \$55,510,000 funded to date with approximately \$7 million remaining to be funded. It is anticipated that this additional funding will be required in the future to complete the capital renewal portion of the project. The bond portion of this project was approved by the voters as part of the 2018 Public Safety Bond Referendum.

2. **Courtroom Renovation Equipment/Furniture (Providence District):** This project is supported by the General Fund and provides loose furniture in the courtrooms as renovation work is complete. The 26 courtrooms in the Jennings Judicial Center are scheduled to be renovated over several years. Equipment and furniture requirements include attorney seating, juror seating, judge's chairs, clerk's chairs, court reporter's chairs, deputy's chairs, witness chairs, non-technical podiums, jury deliberation room tables and chairs, and victim/witness room tables and chairs. To date, an amount of \$1,589,169 has been approved for equipment and furniture.
3. **Courtroom Renovations - Bond Funded - 2012 (Providence District):** \$29,100,000 has been approved to renovate most of the existing courtrooms within the Jennings Judicial Center building. These courtrooms require improved lighting, ductwork realignment, and technology upgrades. Four of the 26 courtrooms were fully funded by the General Fund and the work is complete. The remaining 22 courtrooms were approved for funding in the amount of \$20.0 million as part of the 2012 Public Safety Bond Referendum. However, an amount of \$4.0 million was redirected to the Jennings Courthouse Data Center to support critical and immediate data center requirements. Of the 22 bond-funded courtrooms, a total of 14 courtrooms are complete and the construction of the next phase of 3 courtrooms began in early 2023. In addition, the renovation/buildout of Courtroom 3J of the Juvenile District Courts has been added to the scope of work which was part of the Courthouse expansion project and was built as shell space only. An amount of \$5.0 million was approved by the voters as part of the 2018 Public Safety Bond Referendum and will replace the redirected \$4.0 million and support construction escalation associated with current market conditions. General Fund support of \$8.1 million was approved as part of the *FY 2023 Third Quarter Review* to enable construction of the last six courtrooms once the technology integration phase is complete.
4. **Historic Courthouse Demo/Reno (Providence District):** \$9,500,000 has been approved for the demolition of the two 1950's wings at the rear of the Historic Courthouse building and the associated site work. The rear of the Historic Courthouse will be restored to its pre-1950 appearance when these appendages are removed. The wings and the sallyport are partially vacant with major on-going and costly capital renewal/maintenance needs that limit their occupancy. Additional funding is required in the future for infrastructure replacement and upgrades throughout the entire building. The renewal phase will also include site work to transform the grounds surrounding the Historic Courthouse and Historic Jail into a green space park and improve pedestrian safety in the area. This renewal portion of the project is estimated to require \$84 million and is anticipated to be financed with EDA bonds.
5. **Judicial Complex Redevelopment / Building One (Providence District):** \$203,450,000 is the total anticipated to support Building One and the Judicial Center Redevelopment project. Building One is proposed to be a 160,000 square foot mixed use facility with a level of underground staff parking and includes the required site infrastructure for phase one of the redevelopment project. Funding in the amount of \$2,450,000 has been approved to date, including an amount of \$1,500,000 to support the entitlement process for the entire 48-acre Judicial Complex, and \$950,000 to begin the preliminary planning for Building One, which will include replacement of the Police Evidence Storage Facility, Circuit Court file storage, expanded court services, and court support services, currently located at the Burkholder Administrative Center. An amount of \$18 million previously approved for the Police Evidence Storage Facility is also available and \$183 million is anticipated to be financed by EDA bonds.

Project Cost Summaries

Court Facilities

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
1	Adult Detention Center Renovation - 2018 AD-000002	B, G	\$25,334	\$19,429	\$6,766	\$4,595	\$3,397	\$2,989	\$37,176		\$62,510
2	Courtroom Renovation Equipment/Furniture 2G08-017-000	G	\$1,589						\$0		\$1,589
3	Courtroom Renovations - Bond Funded - 2012 CF-000003	B, G	\$26,098	\$2,502	\$500				\$3,002		\$29,100
4	Historic Courthouse Demo/Reno CF-000008	B, G	\$9,500				\$84,000		\$84,000		\$93,500
5	Judicial Complex Redevelopment / Building One GF-000066	B, G	\$2,450		\$183,000				\$183,000		\$185,450
	Total		\$64,971	\$21,931	\$190,266	\$4,595	\$87,397	\$2,989	\$307,178	\$0	\$372,149

Notes: 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
F	Federal
G	General Fund
S	State
U	Undetermined
X	Other

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, Animal Sheltering, and E-911 communications.

Link to the Comprehensive Plan

The Public Safety Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Maintain the high level of training provided to public safety officials, including but not limited to police officers, deputy sheriffs, fire and medical emergency personnel, and animal wardens, so they either become or remain proficient and qualified in their duties.
- Enhance the operations elements of public safety officials with facilities to properly support the duties of sworn law enforcement officials, fire and emergency personnel, and animal wardens.
- Locate police stations and facilities to provide the most efficient and expeditious law enforcement/protective service to the county as a whole and to the individual police districts.
- Maintain or establish facilities that allow Police Department personnel to operate at maximum effectiveness.
- Establish and maintain at a minimum, a seven-minute total response time coverage for fire and rescue emergencies to at least 95 percent of the county's population.
- While adhering to constructing new full-service fire stations of a minimum 14,000 square feet, all efforts should be made to construct new stations to be compatible with the surrounding community.
- Safeguard the county's investment and ensure appropriate positioning of the Fire and Rescue Department's specialized emergency response equipment.
- Provide for convenience of Animal Services Division services to all county residents by maintaining the current shelter location on West Ox Road and providing an additional satellite shelter in the eastern half of the county.
- Continue to provide convenient pet adoptions, licensing, vaccinations, and education services to county residents and the necessary facilities for managing all phases of animal control and safety.

Source: Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan- Public Facilities, amended through 4-9-2019

Program Initiatives

Public Safety facilities are generally supported by General Obligation Bonds, most recently from the 2015 and 2018 Public Safety Bond Referenda. The 2015 Referendum included support for the renovation/expansion or replacement 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 were well beyond their useful life expectancy and undersized to meet the current functions/operations of the Police Department. In addition, the referendum supported a new Heliport and a new Lorton District Police Station (formerly South County) with a collocated full-service Animal Shelter. Finally, the 2015 Referendum supported the renovation or replacement of several Fire Stations including Penn Daw, Woodlawn, Reston, Edsall Road, and Merrifield. The 2018 Referendum included upgrades to the Mason District Police Station, the Criminal Justice Academy, and the Police Department Annex (Property and Evidence), as well as the Mount Vernon, Gunston, Fort Buffalo (formerly Seven Corners), and Fairview Fire Stations and one volunteer station.

The projected growth of Tysons, as part of Tysons Redevelopment, requires a new Tysons District Police Station to provide urban-style police service for the area. Partnerships with other Fairfax County Agencies for collocated facilities are being explored.

Additionally, future plans for the police department include renovation/expansion or replacement of the Mount Vernon District Station, Sully District Station, and West Springfield District Station in order to upgrade aging building systems, take advantage of updated technologies, reconfigure the layout for efficiency and security, and resolve inadequate support and operational space. There are also plans for a large new specialty vehicle storage facility to replace existing leased space which is reaching capacity and does not meet security standards. It is anticipated that this facility will also house Fire and Rescue vehicles.

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

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

Long range plans for the Fire and Rescue Department include expanding or replacing existing fire stations to meet the emergency service needs of projected population growth and high-density development throughout the County. The Fire and Rescue Department analyzes response times and incident activity to optimize resource allocation and to prioritize funding for new fire stations and for renovating/expanding or replacing existing stations to meet future service demand.

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.

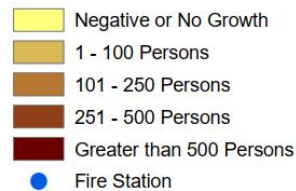
Fairfax County, Virginia
January 2021



2021 - 2050
Forecast Population Growth
by Census Block Group



Population Growth



Note: Population of City of Fairfax is not included.
Source: Fairfax County Integrated Parcel Lifecycle System.

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	Fort Buffalo
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
		44	Scotts Run

Current Project Descriptions

1. **Feasibility Studies (Countywide):** \$591,487 has been approved to date to conduct feasibility studies at various Public Safety Facilities to determine the scope of renovations required.

Fire and Rescue

2. **Fairview Fire Station - 2018 (Springfield District):** \$16,000,000 has been approved for a renovated/expanded or replacement fire station with 3 drive through apparatus bays. This station was constructed in 1981 and requires upgrades to building systems, gender neutral bunkrooms and shower/locker facilities, and space for support functions. The project also includes a temporary fire station off-site to maintain fire and rescue services during construction. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the design phase.
3. **Fort Buffalo Fire Station - 2018 (formerly Seven Corners Fire Station) (Mason District):** \$15,950,000 has been approved for a renovated/expanded or replacement fire station with 3 apparatus bays. This station was constructed in 1977 and requires upgrades to major building systems. In addition, apparatus bays are undersized, female living facilities are inadequate, and space is needed for support functions. The project also includes a temporary fire station off-site to maintain fire and rescue services during construction. The Fort Buffalo station's response area includes Bailey's Crossroads which is projected to experience population growth and high-density development which will increase the demand for emergency medical and fire suppression services. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the construction phase.
4. **Fox Mill Fire Station – 2024 (Hunter Mill District):** \$18,000,000 is estimated to be required to renovate/expand or replace the existing 2-bay fire station constructed in 1979. The station requires upgrades to major building systems, gender neutral bunkrooms and shower/locker facilities, space for support functions, and an additional apparatus bay to support future growth. The Fox Mill Fire Station's response area includes Reston and the Route 28 corridor targeted for high density development in conjunction with the Silver Line Metrorail which will increase future demand for medical and fire suppression services. This project is proposed as part of the 2024 Public Safety Bond Referendum.
5. **Gunston Fire Station - 2018 (Mount Vernon District):** \$13,000,000 has been approved for a renovated/expanded or replacement fire station with 4 drive through apparatus bays. This station was constructed in 1976 and requires major building systems upgrades to systems that are beyond the end of their life expectancy. In addition, larger apparatus bays, gender neutral bunkrooms and shower/locker facilities, and space for water rescue resources as well as for support functions are needed. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the design phase.
6. **Mount Vernon Fire Station - 2018 (Mount Vernon District):** \$16,000,000 has been approved for a renovation/expansion or replacement fire station with 4 larger apparatus bays. This station was constructed in 1969 and requires major building system upgrades. In addition, larger apparatus bays, gender neutral bunkrooms and shower/locker facilities, and space for support functions are needed. 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. This project was approved as part of the 2018 Public Safety Bond Referendum.

7. **Oakton Fire Station – 2024 (Providence District):** \$20,000,000 is estimated to be required to renovate/expand or replace the existing 2½ bay fire station built in 1983. The station requires upgrades to major building systems, gender neutral bunkrooms and shower/locker facilities, and an additional apparatus bay for future growth. Other building space deficiencies include personal protective gear storage, physical fitness area, telecommunications room, medical supply storage, and decontamination area. This project is proposed as part of the 2024 Public Safety Bond Referendum.
8. **Penn Daw Fire Station - 2015 (Mount Vernon District):** \$15,400,000 is currently approved 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 undersized with very low ceilings. In addition, the station lacks gender neutral bunkrooms and shower/locker facilities and requires replacement of building systems that have far exceeded their life expectancy. The Penn Daw Fire Station's response area covers the northern section of the Richmond Highway Corridor targeted for residential and commercial development which will increase the future demand for emergency medical and fire suppression services. The existing station site is very constrained and does not accommodate the needs of the fire station. An alternate site to construct a new permanent fire station collocated with other county facilities has been selected. A design is currently under development which collocates this fire station with a new Emergency Shelter and Supportive Housing and Affordable Housing. The new Emergency Shelter and Supportive Housing will replace the Eleanor Kennedy Shelter currently in leased space at the Fort Belvoir Military Reservation. This fire station project was approved as part of the 2015 Public Safety Bond Referendum.
9. **Traffic Light Preemptive Devices (Countywide):** \$3,168,222 has been received to date to support the Fire Department's Emergency Vehicle Preemption (EVP) program. Funding of \$2,000,000 from the General Fund and proffer revenue associated with The EVP program provides for installation of vehicle preemption equipment on designated traffic signals along priority travel routes throughout Fairfax County. The goal of the EVP program is to improve response times to emergency incidents as well as safety for firefighters, residents, and visitors in Fairfax County.
10. **Traffic Light Preemptive Maintenance (Countywide):** \$16,628 has been allocated for maintenance associated with the Fire Department's EVP infrastructure. The EVP program provides for installation of vehicle preemption equipment on designated traffic signals. As preemption devices are installed and completed, any remaining proffer balances are set aside for future maintenance on the equipment.
11. **Tysons Fire Station - 2024 (Providence District):** \$19,417,152 is estimated for a 5-bay replacement Tysons Fire Station. Funding of \$1,417,152 has been received to date from negotiated proffer obligations to support the design and additional proffer funding for construction is anticipated as development in the designated Tysons area occurs. The existing 3-bay fire station, constructed in 1978, requires upgrades to major building systems, additional apparatus bays, gender neutral living facilities, a physical fitness area, and storage for personnel protective gear and medical supplies. A larger replacement fire station will have the capacity to meet future increased demand for emergency medical and fire suppression services based on anticipated population growth and high-density development in Tysons. The new fire station will be collocated with a 7-bay transit facility on the Tysons West Park Transit site. The project is currently in the design phase. Staff continue to explore financing and timing options should a

delay in proffer funding occur. The current fire station at Spring Hill Road remains in place and operations can continue from that station until the replacement station is constructed. Funding of \$18 million is proposed as part of the 2024 Public Safety Bond Referendum to enable the project to move forward in construction. Proffer funding received in the future will help offset future public safety projects.

12. **USAR Site Remediation (Mount Vernon District):** \$400,000 has been provided for the design portion of site development requirements at the Urban Search and Rescue (USAR) site now located at the former Youth Correctional Facility in Laurel Hill. This project will replace undersized and buried piping to resolve stormwater issues at the site. Future funding will be required for construction.
13. **Volunteer Fire Station - 2018 (Mason District):** \$15,000,000 has been approved for a replacement volunteer fire station. This funding will support the West Annandale station's replacement and a temporary off-site station during construction. The original volunteer fire station built in 1970 has exceeded its useful life cycle and lacks female living facilities, personal protective gear storage, and space for support functions. Per an Agreement with the Annandale Volunteer Fire Department and the Board of Supervisors, a new County-owned replacement station, including volunteer space, will be constructed at the existing site. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the design phase.

Police

14. **Criminal Justice Academy – 2018 & 2024 (Sully District):** \$88,000,000 is estimated to be required to fund a consolidated Police Training Center. As part of the 2018 Public Safety Bond Referendum, an amount of \$18 million was approved to provide for infrastructure upgrades at the existing Criminal Justice Academy (CJA). This facility currently provides training for 2,300 annual recruits and incumbents from the Fairfax County Police Department and Office of the 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. The 2018 bond funding will only address the replacement of some of the building systems and infrastructure that are beyond the end of their life cycle. A feasibility study has been completed that collocates the CJA with the Emergency Vehicle Operations Center (EVOC) and Drivers Training Track. Collocating the CJA with the EVOC creates spatial and operational efficiencies thus reducing the overall footprint of the building by utilizing shared spaces between the two training functions. Relocating to the secure drivers training area will also alleviate security concerns and allows for private outdoor training that cannot be accomplished at the current site. The new facility will also be able to meet the County's latest energy and sustainability goals. Funding of \$18 million was approved as part of the 2018 Public Safety Bond Referendum and remaining funding of \$70 million is proposed as part of the 2024 Public Safety Referendum.
15. **Emergency Vehicle Operations and K9 Center – 2015 (Sully District):** \$3,600,000 remains to replace the existing Emergency Vehicle Operations Center (EVOC) and K9 Training facility. These two facilities are located on the same site and the 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 co-locate both the EVOC and the K9 sections and provide efficiency of operations and reduced costs. This project was approved as part of the fall 2015 Public Safety Bond Referendum in the amount of \$12 million; however, most of the funding has been redirected to other critical projects. The current plans for a new Criminal Justice Academy include the EVOC training site and these remaining funds may be redirected to other Public Safety projects.

- 16. Franconia Police Station – 2015 (Franconia District):** \$33,500,000 has been approved 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 Franconia 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, and office space; parking is limited to support the specialty units conducting operations within the District. The staff and equipment operating out of the facility has far surpassed the size of the station. The current Franconia site is very constrained and does not accommodate the needs of the Police Station. The design has been completed which collocates this Police Station, the Franconia District Supervisor's Office and the Franconia Museum, with the Kingstowne Library, and an Active Adult Center and childcare facility into one comprehensive facility on the site of the new Kingstowne Regional Library. The design also includes garage parking and a County fueling station. The project is currently in the construction phase. This project was approved as part of the 2015 Public Safety Bond Referendum.
- 17. Lorton District Police Station/Animal Shelter – 2015 (formerly South County) (Mount Vernon District):** \$33,700,000 will support a new Police Station with Animal Services in the southern portion of the County. The Franconia and West Springfield District Police Stations service the business and residential areas in the 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 be collocated with 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 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. The project is currently in the construction phase. This project was approved as part of the 2015 Public Safety Bond Referendum.
- 18. Mason Police Station – 2018 (Mason District):** \$23,000,000 has been approved to renovate/expand or replace the Police Department portion of the facility. The building systems have reached the end of their useful life and the facility does not meet the current and future operational needs of the police operations. The community rooms and District Supervisors office are not included in the renovation. The current facility, built in 1975, does not have adequate office, storage, workout, or interview spaces. This police facility must operate 24/7 and does not currently support operations. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the design phase.

- 19. Mount Vernon Colocation Opportunities (including Mount Vernon Police Station) (Mount Vernon District):** \$62,000,000 is proposed as a placeholder for the Mount Vernon Police Station and other opportunities for colocation in the Mount Vernon area. The Mount Vernon Police Station was originally constructed in 1981 and renovated in 2003 and houses the Mount Vernon District Supervisor's Office. A renovation/expansion or replacement will be required to upgrade. A master planning effort is underway to determine if colocation opportunities could be realized for the Police Station, Fire Station, Sherwood Library, and other County facilities in the area. It is anticipated that a colocation effort would be financed by existing General Obligation bonds for some of the project and EDA bonds in the future.
- 20. Police Evidence Storage Annex – 2018 (Providence District):** \$18,000,000 has been approved to renovate, expand, or replace the existing Evidence Storage Building which currently houses the Police Department's Warrant Desk and main Property and Evidence Section. The second and third floors are not able to adequately support high density storage, so 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 are necessary to meet accreditation standards. A replacement facility is being collocated in the Judicial Complex Building One with the project currently in the design phase. This project was approved as part of the 2018 Public Safety Bond Referendum.
- 21. Police Facilities Security Assessment (Countywide):** The Police Department has identified a need for a study to assess the security upgrades that may be required at Police facilities. As the County grows, high rise development is encroaching on Police facilities creating new security concerns. Funding was previously approved to support security assessments and to determine the needs for enhancements. This will enable the Police Department to take advantage of the latest technologies while providing a consistent platform of security across all facilities. The study is complete and has identified the scope of work and associated costs related to each facility.
- 22. Police Tactical Operations - 2015 (Mason District):** \$37,500,000 will support the replacement of the facility that houses the Police Department's Operations Support Bureau (OSB) including the Traffic Division and Special Operations Division (SWAT, K9, bomb squad). The current facility was originally an elementary school that was renovated in 1985. Office space, training rooms, and secure storage for specialty equipment is inadequate and space is required to support the 24/7 operations. This project was approved as part of the 2015 Public Safety Bond Referendum and is currently in the construction phase.

Project Cost Summaries

Public Safety

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2024						Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
1	Feasibility Studies	G	\$591						\$0		\$591
	2G25-103-000										
	Fire and Rescue										
2	Fairview Fire Station - 2018	B	\$6,454	\$5,320	\$4,200	\$26			\$9,546		\$16,000
	FS-000053										
3	Fort Buffalo Fire Station - 2018 (formerly Seven Corners)	B	\$14,270	\$1,420	\$260				\$1,680		\$15,950
	FS-000056										
4	Fox Mill Fire Station - 2024	B	\$0		\$100	\$600	\$1,000	\$800	\$2,500	\$15,500	\$18,000
	TBD										
5	Gunston Fire Station - 2018	B	\$1,300	\$3,700	\$6,200	\$1,500	\$300		\$11,700		\$13,000
	FS-000054										
6	Mount Vernon Fire Station - 2018	B	\$1,405	\$4,000	\$8,500	\$2,095			\$14,595		\$16,000
	FS-000055										
7	Oakton Fire Station - 2024	B	\$0		\$100	\$600	\$1,000	\$800	\$2,500	\$17,500	\$20,000
	TBD										
8	Penn Daw Fire Station - 2015	B	\$4,322	\$687	\$3,637	\$3,632	\$2,595	\$527	\$11,078		\$15,400
	FS-000015										
9	Traffic Light Preemptive Devices	G, X	\$3,168						\$0		\$3,168
	PS-000008										
10	Traffic Light Preemptive Maintenance	X	\$17						\$0		\$17
	2G92-013-000										
11	Tysons Fire Station - 2024	B, X	\$1,417		\$4,700	\$8,500	\$4,500	\$300	\$18,000		\$19,417
	FS-000042										
12	USAR Site Remediation	G	\$400						\$0		\$400
	FS-000124										
13	Volunteer Fire Station - 2018	B	\$1,020	\$740	\$4,798	\$4,600	\$3,200	\$642	\$13,980		\$15,000
	FS-000057										

Project Cost Summaries

Public Safety

(\$000's)

Project Title Project Number		Source of Funds	Budgeted or Expended Through FY 2024						Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
Police				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
14	Criminal Justice Academy - 2018 & 2024 OP-000007	B	\$525	\$2,313	\$2,571	\$36,750	\$36,641	\$8,729	\$87,004	\$471	\$88,000
15	Emergency Vehicle Operations and K9 Center - 2015 PS-000012	B	\$1,700	\$1,900					\$1,900		\$3,600
16	Franconia Police Station - 2015 PS-000013	B	\$25,000	\$7,000	\$1,000	\$250	\$250		\$8,500		\$33,500
17	Lorton District Police Station/Animal Shelter - 2015 (formerly South County) PS-000009	B	\$33,500	\$200					\$200		\$33,700
18	Mason Police Station - 2018 PS-000026	B	\$6,810	\$8,000	\$7,600	\$590			\$16,190		\$23,000
19	Mount Vernon Colocation Opportunities (including Mount Vernon Police Station) TBD	X	\$0			\$62,000			\$62,000		\$62,000
20	Police Evidence Storage Annex - 2018 OP-000008	B	\$11,000	\$3,000	\$2,000	\$2,000			\$7,000		\$18,000
21	Police Facilities Security Assessment 2G25-115-000	G	\$193						\$0	TBD	\$193
22	Police Tactical Operations - 2015 PS-000011	B	\$16,000	\$19,500	\$1,500	\$500			\$21,500		\$37,500
Total			\$129,092	\$57,780	\$47,166	\$123,643	\$49,486	\$11,798	\$289,873	\$33,471	\$452,436

Notes: 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
F	Federal
G	General Fund
S	State
U	Undetermined
X	Other



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GOVERNMENT FACILITIES

ENVIRONMENTAL AND ENERGY PROGRAM GOALS

To support the Board of Supervisors' Environmental Agenda through annual environmental improvement projects.

To support the Board of Supervisors' Operational Energy Strategy and reduce energy use by 20 percent by 2029.

To support Environmental Sustainability Strategies for capital projects.

INFRASTRUCTURE REPLACEMENT AND UPGRADES 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 to increase energy utilization efficiency.

To provide emergency repairs to County facilities and correct potential safety or structural hazards.

GOVERNMENT FACILITIES AND PROGRAMS GOALS

To provide County vehicle maintenance facilities that are located on adequate and appropriate sites.

To provide improvements and redevelopment at County owned 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 continually evaluate patron needs and usage, providing a basis for responsible library management decisions in the public interest.

Environmental and Energy Program

Program Description

This section Includes environmental and energy strategy projects and describes the on-going Sustainability Policy for buildings.

Link to the Comprehensive Plan

The Environment Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Improve the identification and mitigation of environmental impacts, and the monitoring and enforcement of environmental policies as applied to land disturbing activities.
- Design and construct buildings and associated landscapes to use energy and water resources efficiently and to minimize short- and long-term negative impacts on the environment and building occupants.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Policy Plan - Environment, Amended through 6-28-2022

Program Initiatives

The Fairfax County Board of Supervisors has set the framework for the County's environmental initiatives through its vision, goals, policies, and ordinances and has dedicated considerable resources to support implementing these initiatives. Two key principles direct the vision: the conservation of limited natural resources and a commitment to providing the resources needed to protect the environment. The vision is connected to how the County provides services, and it focuses on seven core service areas: Land Use, Transportation, Water, Waste Management, Parks and Ecological Resources, Climate and Energy, and Environmental Stewardship

Each year, environmental and energy projects are selected based on a process supported by the Environmental Quality Advisory Council (EQAC), which includes the application of specific project criteria, review of proposals from County agencies, and identification of projects for funding. Some of the programs approved for funding have previously included the Park Authority's Invasive Management Area (IMA) program, the Green Purchasing program, the Watershed Protection and Energy Conservation Matching Grant program, outreach and education programs, the installation of web-based smart technologies to limit water consumption, and natural landscaping projects.

Environmental Initiatives

County agencies regularly collaborate and coordinate on environmental initiatives. In FY 2020, after many years of informal committee-based collaboration, the County's Office of Environmental and Energy Coordination (OEEC) was established to lead the County's cross-organizational development and implementation of environmental and energy policies, goals, programs, and projects. To carry out its mission, the OEEC frequently engages with County agencies and oversees cross-departmental teams for major planning initiatives. The OEEC and other agencies also coordinate closely with the county's Environmental Quality Advisory Council (EQAC), which is an independent, board-appointed advisory committee. EQAC is tasked with reporting the state of the environment in Fairfax County and in recommending policy and programmatic actions that the Board can take in support of the environment.

Operational Energy Strategy

In July 2021, the Board of Supervisors adopted the goal to be energy carbon neutral by 2040 through a Carbon Neutral Counties Declaration. To support this goal, the Board also adopted an update to its Operational Energy Strategy. The 2021 update includes accelerated goals and targets across the following 11 focus areas to meet the carbon neutral goal: Greenhouse Gas Emissions Reductions, Energy Use and Efficiency, Water Use and Efficiency, Green Buildings, Renewables, Fleet Electrification, Goods and Services, Waste Management and Recycling, Awareness and Engagement, Utility Cost Management, and Reporting and Collaboration. The Energy Strategy promotes cost-effective solutions and an energy-conscious culture for government agencies and employees. The resulting reductions in energy use will help reduce greenhouse gas emissions, mitigate escalating energy costs, and promote a more sustainable future for Fairfax County.

The Operational Energy Strategy is designed to reduce emissions across all major emitting sectors. Through new goals and targets included in the 2021 Energy Strategy, the County is working to decrease energy use in County buildings by as much as 50 percent by 2040 compared to a FY 2018 baseline and to produce 50 percent of electricity from renewable energy sources by 2040, using the FY 2018 baseline. With respect to transportation, the Energy Strategy includes fleet electrification targets for vehicles and buses, with both fleets to be powered by electricity or a non-carbon emitting alternative by 2035. Another highlight from the 2021 Energy Strategy includes a target in the Waste Management and Recycling focus area to be Zero Waste by 2030.

Sustainable Development Policy

In February 2008, the Board of Supervisors adopted the County's Sustainable Development Policy for capital facilities projects. This policy established Leadership in Energy and Environmental Design (LEED®) as the standard for projects and established the LEED Silver certification level as the goal for projects over 10,000 square feet in size. Since then, 41 County buildings have been completed under the sustainable development policy, with 17 of these buildings certified as LEED Gold buildings. The remaining 24 buildings have all met or exceeded the 2008's policy goal of LEED Silver.

In September 2020, the Board adopted an updated policy which increased the minimum LEED certification target from Silver to Gold, provided for incremental energy performance improvements and reductions in greenhouse gas (GHG) emissions, and a target of achieving Net Zero Energy (NZE) eligibility by no later than FY 2031.

In July 2021, following its adoption of the Carbon Neutral Counties Declaration, the Board further strengthened its green building policy as part of its adoption of the 2021 Operational Energy Strategy. The 2021 policy retains the requirement of LEED Gold, but replaces the minimum energy performance improvement criteria and multi-year transition to NZE with a NZE standard for new construction and major renovations and provisions regarding building electrification.

The 2021 green building policy reiterates the commitment to an ongoing program for monitoring and analysis of actual building energy performance data; identifying existing buildings as priority candidates for systems recommissioning; recommissioning of priority buildings with initial focus on buildings previously certified by LEED; and for more proactive management of building systems and controls. This commitment helps ensure that new and renovated buildings or facilities perform as intended, designed, and constructed.

Sustainability Rating Systems

LEED provides a holistic approach to sustainability. Some of the key benefits of LEED include:

- **Financial:** Lower operating costs, lower life cycle costs, and increased building value.
- **Environmental:** Greenhouse gas emission reductions, energy and water savings, waste diversion from landfill, conservation of natural resources, air and water quality improvement, biodiversity, and ecosystem protection.
- **Social/Cognitive:** Increased cognitive function, focused and applied activity level, crisis response, increased user productivity and satisfaction, public relations, and community benefits.

In addition, the County tracks infrastructure projects under the Envision Rating System for sustainable practices. The Huntington Levee project received Bronze Certification and the Disinfection System Replacement project received Gold Certification under Envision. County garages follow the Parksmap Sustainability Rating System.

Sustainable Strategies for Capital Projects

Early in the design phase, the County addresses energy and explores cost-effective opportunities to reduce energy consumption and greenhouse gas emissions in four holistic interconnected elements: Energy Demand, Energy Efficiency, Renewable Energy, and Ongoing Energy Performance.

- **Energy Demand:** County strategies that are utilized to reduce the building's energy demand include the following:
 - **Design and Energy Goals:** Set targets to establish building performance indicators.
 - **Size the Building Appropriately:** The building serves its function and reduces unproductive energy demand.
 - **Utilize Passive Design Opportunities:** Orient the building to reduce the building envelope losses and gains, utilize natural ventilation, solar, and daylighting.
 - **Building Envelope:** Design buildings with a well-designed envelope assembly that reduces heating or cooling losses through the thermal envelope, thereby reducing energy demand. Furthermore, the building envelope performance for some projects may include Envelope Commissioning which verifies that the performance meets the design requirements.
 - **Monitor Building Energy Consumption:** Buildings are provided with advanced energy metering via the building automation and energy management system(s) to capture real-time performance data.
- **Energy Efficiency:** The efforts to reduce building energy demand provide the foundation for energy efficiency within the supporting systems and end users. County strategies to achieve energy efficiency improvements include the following:



Environmental and Energy Program

- **Install High Performance Building Systems:** During the design, decisions are made to invest in energy efficient technologies. To date, such systems have been implemented in County buildings as follows: Variable Air Volume (VAV) HVAC Systems with Control Strategies, Variable Refrigerant Flow (VRF) HVAC Systems, Energy Recovery Systems, Indoor and Outdoor LED Lighting systems, and Lighting controls (systems that actively track building occupancy lighting needs and harvest nature daylighting to reduce lighting fixture demand and energy consumption via sensors and can communicate to central lighting controls).
- **Specify High Efficiency Appliances:** All appliances are specified as Energy Star Certified.
- **Utilize Energy Simulation:** Energy Modeling software is used during the design to determine and prioritize energy efficiency measures and system types.
- **Monitor and Verify Building Performance:** Commissioning and/or Enhanced Commissioning is a project requirement which provides an independent authority to verify the operation of all systems meets the design, installation requirements, and future operation.
- **Renewable Energy:** Efforts to reduce demand and increase efficiency to meet the building's energy needs.
 - **Solar:** All projects are analyzed early in the design process to determine the feasibility of solar photovoltaic systems and infrastructure can be supported in the design.
 - **Power Purchase Agreement (PPA):** The County has awarded contracts to vendors for solar PPA services and is working with the vendors on the implementation and O&M phases.
 - **Electric Vehicle Infrastructure:** Infrastructure for Electric Vehicle (EV) Charging Stations is being phased into the building design which will provide stations for building occupants and visitors.
 - **Ongoing Energy Performance/Post Occupancy:** To maintain all efforts made during design and construction, it is critical to be mindful of the post occupancy activities that maintain energy performance targets.
 - **Continuous and Retro Commissioning:** Continues to confirm the building is performing as designed or to support future occupancy changes by the end user.
 - **Provide Staff Training:** Personnel are trained properly on new building system technologies.
 - **Create Incentives for Occupants:** Promote energy efficient strategies with occupants.

Water Conservation

The conservation and creative reuse of water are important in addressing overall water use reduction in buildings and on sites. The following strategies are evaluated early in the design process:

- **Plumbing Fixtures:** Fixtures, such as showerheads, toilets, and faucets, are specified as low flow since they utilize low gallons per minute of water. The low flow requirement has been incorporated in the design guidelines for all current and future projects.
- **Rainwater Harvesting:** Storage tanks or cisterns can hold rainwater that can be utilized for non-potable uses, such as irrigation. The feasibility of incorporating a rainwater harvesting system is evaluated during the design of new construction projects.
- **Water Re-Use:** Strategies to reuse wastewater for non-potable uses will be evaluated for new construction projects that are in early design.
- **Natural Landscaping:** New construction projects are designed to follow the County's natural landscaping policy, with a goal to minimize resource consumption, reduce stormwater runoff, increase the habitat value of the site, and increase soil and plant health.
- **Irrigation:** The use of natural landscaping and native species reduces the need for irrigation, thereby reducing outdoor water usage. Exterior hose bibs are provided at strategic places around the building in lieu of an automatic irrigation system, in all new construction projects.
- **Green Roofs:** An early feasibility study of the use of green roofs is included in each project scope. Green roofs minimize heating and air conditioning costs, in addition to reducing stormwater runoff.



Sustainable Sites

Focusing on sustainable strategies is key to maintaining the environment surrounding the building, vital relationships among buildings and ecosystems, restoring project site elements, integrating the site with local and regional ecosystems, and preserving the biodiversity that natural systems rely on.

- **Parking Reduction and Public Transportation:** Reducing the parking footprint can minimize the environmental harms associated with impervious areas, including automobile dependence, land consumption and rainwater runoff. Location and available alternate transportation options are evaluated for each project site during design. Potential reductions in parking requirements is developed based on user needs.
- **Low Impact Development (LID):** Green Infrastructure and LID reduce rainwater runoff volume and improve water quality by replicating the natural hydrology and water balance of the site. Approaches and techniques for LID involve minimizing disturbed areas on the site, limiting the amount of impervious cover on the site and infiltrating, filtering, storing, evaporating, or detaining rainwater runoff at or close to its source. Strategies for stormwater management including bioswales, dry ponds and infiltration trenches, and going above and beyond minimum code requirements, are analyzed early in the design process.

Indoor Environmental Quality

Green buildings with good indoor environmental quality promote the health and comfort of building occupants. High quality indoor environments also enhance productivity, decrease absenteeism, and increase the building value.

- **Low VOC:** Design guidelines for all projects require use of products that have low volatile organic compounds.
- **Green Cleaning:** Green cleaning products and procedures are practiced, minimizing negative impact, and protecting the health of employees.
- **Daylighting:** All new projects strive to optimize natural daylighting strategies to enhance the indoor lighting quality.

Materials, Resources and Waste Management

Sustainably produced materials, waste reduction, and reuse and recycling strategies help in minimizing embodied energy impacts associated with the extraction, processing, transport, maintenance, and disposal of building materials. Project requirements emphasize the use of locally produced materials and staff must develop and implement a construction and demolition waste management plan with a goal to reduce waste disposed in landfills and incineration facilities by recovering, reusing, and recycling materials.

Innovation in Design

Other sustainable strategies employed on projects include options, such as bird friendly design, involving articulation of facades, and a combination of opaque and transparent materials to reduce bird collisions.

The County's green building policy is intended to reduce the consumption of non-renewable resources, reduce greenhouse gas emissions, minimize waste, and foster healthy, productive environments. Some examples of recently completed CIP projects include:

- **Lorton Community Center/Library:** With the addition of solar panels, the project is on track to achieve LEED Gold certification. The new multi-generational facility collocated with the Lorton Community Park includes a Senior Center, Community Center, Non-Profit Food Pantry, and Library. The building includes energy efficient systems, water reducing plumbing fixtures, an optimized building envelope, electric vehicle charging stations; and is designed for the installation of rooftop solar panels. The clerestory windows along the main corridor provide abundant natural light into the interior spaces, that along with the systems and materials used in the facility, not only reduce energy consumption but also provide healthy indoor air quality and occupant comfort. Important tree protection measures and preservation of the existing trees surrounding the site was an important sustainability goal. Critically important was the preservation of the approximately 200-year-old White Oak tree that is one of the most significant trees in the County.



- **Police Heliport:** The Police Heliport project is on track to achieve a LEED Silver Certification. The facility serves a 24/7 mission of specialized staff and includes a helicopter landing/takeoff pad, operation and maintenance hangers, flight control room, medical training areas and support functions. The building includes an optimized envelope, energy efficient mechanical and electrical systems, LED lighting, water reducing plumbing fixtures, and recycled materials. The site design incorporates water efficient landscaping, fuel-efficient vehicle parking and maximizes open space. The construction phase of the project included a waste management plan that diverted 95 percent of the waste from landfills. Innovation credits are being pursued to include a green building education program and an integrative analysis of building materials, which considers life-cycle cost for specific materials.



- **Woodlawn Fire Station:** This project is on track to achieve LEED Platinum certification. This new state-of-the-art emergency readiness and response facility includes a photovoltaic system which delivers on-site power generation. Other sustainable design strategies include LED lighting with occupancy sensors and daylight harvesting sensors to take advantage of natural light, use of recycled materials and regionally sourced materials, low VOC interior finishes and furnishings to improve interior air quality, low flow plumbing fixtures and native landscaping to ensure water efficiency, and the use of energy efficient appliances and equipment throughout the building. The construction phase of the project included a waste management plan that recycled 177.6 tons of construction waste.



Current Project Descriptions

1. **Annandale Urban Park (Mason District):** \$363,250 was approved for a new urban green space in an underutilized portion of County property in central Annandale, located in the Annandale Commercial Revitalization District. The development of this green space is the result of significant community and inter-departmental collaboration, and will promote numerous objectives, including addressing the disproportionate impacts of heat island effect through enhancements of a local green space into a more environmentally sustainable and usable community asset. Enhancements include a civic plaza, a multi-functional and flexible lawn area, a children's educational garden, native landscaping, a reduction in impervious surface and stormwater improvements, and a network of accessible paths that will connect residential neighborhoods and the commercial core of central Annandale. The goals and objectives of this urban green space strongly align with numerous County priorities, including the Environmental Vision, the policies of One Fairfax, and the long-range development vision for Annandale. Further, this initiative positively addresses County priorities related to stormwater management, tree canopy coverage, and climate resilience.

2. **CECAP (Countywide):** \$2,413,362 has been approved to date, to support the development of the Community-Wide Energy and Climate Action Plan (CECAP). This funding has provided for consulting services for technical analysis and plan development as well as outreach materials. The consulting services supported community outreach and engagement, including the facilitation of meetings and development of an interactive, online web presence. The community-wide greenhouse gas inventory was updated, climate mitigation actions tied to inventory and community priorities were developed, and a long-form technical report, summary documents and online resources were produced.
3. **Climate Action Implementation (Countywide):** \$2,225,000 has been approved to support the implementation of the County's Climate Action Plan. This is a comprehensive initiative that focuses on the following programs: Charge Up Fairfax, Climate Champions, Carbon-Free Fairfax, Green Business Partners, HomeWise Residential Energy Audits and Retrofits, Resilient Fairfax, and the Tree Canopy Program. Charge Up Fairfax will facilitate at-home electric vehicle charging by residents of multifamily residential communities, particularly homeowners associations and condominium associations. Climate Champions is designed to bolster climate action initiatives among local organizations, businesses and individuals and to develop, market, and implement community-led best practices and programs to support Community-wide Energy and Climate Action Plan (CECAP) goals and targets. Carbon-Free Fairfax is an overarching public education and outreach component of CECAP and includes developing web content, social media posts, and other resources for residents to help them take climate action. The Green Business Partners Program aims to partner with the business community to achieve CECAP goals. The HomeWise program educates and enables County residents to make physical improvements in their homes to reduce their energy use, water use, and associated costs. Resilient Fairfax is a plan and program to help Fairfax County adapt and become more resilient to changing climate-related conditions, such as extreme heat, severe storms, and flooding. The Tree Canopy Program will facilitate partnerships with homeowners, condominium associations, and nonprofit organizations to promote tree plantings and maintenance of native plants. FY 2025 funding of \$500,000 has been included to continue these initiatives.
4. **Composting Program (Countywide):** \$104,600 was approved to support two composting projects. One project supports a Composting Pilot Program at Fairfax County government offices, managed by an employee volunteer group. A second project supports a pilot composting program developed by DPWES's Solid Waste Management Program (SWMP). SWMP has implemented a pilot drop-off program for residential food scraps, with initial drop-off locations near the existing residential recycling drop-off centers at the I-66 Transfer Station and the I-95 Landfill Complex and at five farmer's markets in the County. SWMP efforts to educate residents about the program include the creation and distribution of fact sheets, the development of an instructional video, and community presentations.
5. **DPMM Green Intern (Countywide):** \$25,000 was approved to support limited term staff to assist in developing environmental initiatives applicable to the County's procurement process. Fairfax County maintains an electronic Contract Register of over 2,000 active contracts and emphasizing environmental attributes such as recycling, energy efficiency, durability, and reduced toxicity during the procurement process can contribute to the purchase of green products, creating fiscal and environmental savings.

Environmental and Energy Program

6. **DVS Water Fountains (Countywide):** \$36,400 supports the purchase and installation of four water-bottle filling stations at convenient locations within the Newington and West Ox vehicle maintenance facilities. A water bottle filling station is a hands-free way of filling a refillable bottle with tap water, ensuring that both employees and customers awaiting repairs have a healthy hydration option. The bottle filling stations will replace older drinking fountains that are not being used due to health concerns or because they have fallen into disrepair. It is anticipated that the stations will reduce waste by reducing or eliminating the need for staff and customers to bring their own water and soda bottles, most of which are disposable, and increase trash. The water bottle filling stations are expected to include a ticker that will allow staff to track the number of disposable bottles saved by using the filling station.
7. **Energy Contracts (ESCO) (Countywide):** \$19,863,823 has been approved to support ESCO contracts at select County facilities. ESCOs offer comprehensive energy saving solutions by performing building assessments, identifying energy saving upgrades, estimating potential savings, implementing the upgrades, and verifying the savings.
8. **Energy Contracts (ESCO) – Parks (Countywide):** \$1,000,000 has been approved to support continued building energy improvements at Park Authority facilities. The Park Authority has identified several potential energy retrofit projects including Building Automation System (BAS) integration of air handling units; HVAC controls and lighting upgrades; specialty recreation lighting upgrades; and pumphouse and bathroom control upgrades for improved energy efficiency.
9. **EV Stations (Countywide):** \$5,224,192 has been approved to date to support the transition from gasoline-powered passenger vehicles to hybrid-electric and electric vehicles (EVs), which require both the purchase of EVs and the deployment of EV charging infrastructure. Consistent with the Board's policy and strategic direction, the County awarded a contract for the purchase of Level II commercial electric vehicle charging stations (EVCS) and software that allows the Department of Vehicle Services to manage usage, set rates, receive payment, bill fleet drivers for electricity usage, and run sustainability reports.
10. **FMD Retrofits (Countywide):** \$10,489,492 has been approved to date to support cost-effective, energy-efficient, innovative technologies at County facilities. A reduction in energy use will help mitigate escalating energy costs and promote a "greener" future. Some of the projects identified to date include replacing incandescent or fluorescent lighting with LED lighting, reducing water use at County facilities, installing solar panels at County facilities, and optimizing resource conservation by increasing recycling rates. All of these projects are designed to reduce greenhouse gas emissions, lower utility bills for County buildings, and promote an energy-conscious culture within the County's workplace.
11. **Green Bank Initiatives (Countywide):** \$900,000 has been approved to support the analysis and research options to implement a Green Bank in Fairfax County. Green Banks offer invaluable funding to environmentally focused businesses that have historically struggled to find funding through traditional means. This financing tool will ensure that economic recovery is targeted to communities with the most need in both an equitable and sustainable manner.

Environmental and Energy Program

12. **HomeWise Outreach Program (Countywide):** \$280,000 has been approved to date for the HomeWise energy education and outreach program. HomeWise was created to educate, empower, and enable low- and moderate-income residents to lower their utility bills by reducing their energy and water use. The program emphasizes relationship-building between qualified volunteers and specific communities in the County where energy-efficiency improvements and changes to daily behaviors are likely to have the greatest impact.
13. **Latino Conservation Week Support (Countywide):** \$11,500 will support the Latino Conservation Week (LCW) with planning and implementation taking place in the third and fourth quarters of FY 2024. LCW began in 2014 as a campaign to support the Latino community in exploring the environment and participating in natural resource protection. Funding will support community engagement and improvement opportunities as well as conservation-based work experience in the Latino community.
14. **LED Streetlights (Countywide):** \$9,020,000 has been approved to support the five-year LED streetlight conversion plan. The goal of the plan is to convert more than 56,000 existing mercury vapor, high pressure sodium, and metal halide fixtures to Light Emitting Diodes (LED) streetlights. The cost of the conversion plan is expected to be partially offset by projected savings in utility costs. It is anticipated that after conversion is completed on all streetlights, approximately \$1.4 million in savings will be realized annually. In addition, conversion of these streetlights will remove 32.4 million pounds of carbon dioxide equivalent emissions annually. Finally, conversion will result in reduced maintenance costs given the longer life of LED lighting, result in higher quality lighting, and allow for dimming and automated outage reporting once smart technologies are implemented. Annual funding for this program is typically included at year end.
15. **Natural Landscaping (Countywide):** \$198,000 will provide for a multi-phase, multi-year natural landscaping demonstration project that reimagines the Government Center grounds while creating inviting, comfortable, and aesthetically pleasing outdoor spaces with ample shade and a unifying plant palette.
16. **Parks Battery Leaf Blowers (Countywide):** \$323,112 will provide for the replacement of gas-powered Park equipment with more environmentally friendly electric equipment. The Park Authority will purchase 55 battery-operated backpack leaf blowers for use by staff at its six geographical maintenance area workgroups. These workgroups are responsible for the upkeep of the Park Authority's 25,000 acres of property, including approximately 8,000 acres of developed and actively maintained recreation areas and facilities. Other electric equipment will also be purchased for use by staff at these maintenance area shops and at other Park facilities. Funding of \$158,412 has been included in FY 2025 to continue the replacement of equipment.
17. **Parks Bike to Parks (Countywide):** \$134,940 provides for the "Bike to Parks" program. This program provides for the installation of bike racks in recreational areas, promoting biking as a safe and reliable transportation choice for recreational destinations. The Park Authority will add 60 bike racks in approximately 15 parks and Rec Centers that are near Countywide trails in two high density revitalization areas, Annandale, and Richmond Highway. In addition to the bike rack installations, this project will include public outreach and target improvements, such as adding bike lanes and connections at appropriate locations and adding signage and wayfinding systems from regional trails to the bicycle parking locations at park entrances.

Environmental and Energy Program

18. **Parks Bottle Filling Stations (Countywide):** \$97,290 has been approved to upgrade 38 water fountains at over 25 Park Authority locations. The upgrades will address several issues including false sensor activation and the need for bottle filling for the public. Upgrading the water fountains will conserve both water and the electricity used to operate the stations. The installation of bottle filling stations encourages the use of reusable water bottles, thereby reducing the amount of waste associated with single-use plastic water bottles at park sites. Additionally, with their downward-facing nozzles, the bottle filling stations reduce the potential for contaminants in the water stream.
19. **Parks Dark Skies Education (Countywide):** \$6,200 has been approved to launch a “Dark Skies” education campaign with the main goal of increasing awareness of light pollution and encouraging value-centered lighting practices by residents.
20. **Parks Historic House Energy Improvements (Countywide):** \$127,500 will provide for efficiency improvements at selected vacant historic houses maintained by Parks. These historic houses are among the 30 properties being considered for the Resident Curator Program. Under this program, a resident curator assumes responsibility for building rehabilitation in exchange for the right to occupy the property. HVAC inefficiencies and building envelope issues in these houses lead to excessive utility bills and increased maintenance needs while the houses remain unoccupied; they also discourage potential curators from program participation. Making energy improvements in these houses prior to inclusion in the Resident Curator Program addresses both issues. Energy improvements include adding insulation to crawlspaces and attics, adding weather-stripping and interior storm windows, and upgrading HVAC systems and controls.
21. **Parks Invasive Management Area Program (Countywide):** This is a continuing program managed by the Park Authority to provide for the removal of invasive plants from park properties. The program is volunteer supported and helps to restore hundreds of acres of important natural areas and protect tree canopies. Approximately 22,000 trained volunteers have contributed between 67,000 and 80,000 hours of service annually since the program’s inception in 2005, improving over 1,000 acres of parkland. These activities ensure ecological integrity of natural areas and prevent further degradation of their native communities. Funding of \$466,355 has been included in FY 2025 for this program.
22. **Parks Magnolia Bog Restoration (Mason District):** \$86,000 has been approved to support 1.25 acres of wetland restoration at Green Springs Garden, specifically the restoration of a magnolia bog. This type of bog is a rare geologic feature known to occur only in Virginia, Maryland, and the District of Columbia. The magnolia bog at Green Springs Garden is one of only 11 known occurrences in Virginia, making its restoration and preservation of particular significance. The bog is located adjacent to a pedestrian trail at Green Springs Garden, offering unique, interpretative, and educational opportunities for visitors. Restoration activities will include the design and installation of a rock structure to stabilize soil and protect the bog’s hydrologic integrity, as well as the removal of non-native invasive plants and installation of native plants. Project partners will include Friends of Green Springs, Earth Sangha, and the Virginia Native Plant Society.
23. **Parks Meadow Restorations (Countywide):** \$517,827 supports the restoration of meadows throughout the County. The restorations establish native plant diversity and provide support to pollinators and native birds by removing non-native invasive plants and improving habitat.

Environmental and Energy Program

- 24. Parks Retrofits (Countywide):** \$2,526,675 has been approved to date to support the Board of Supervisor's Operational Energy Strategy by implementing cost-effective, energy-efficient, innovative technologies at park facilities.
- 25. Parks Sully Woodlands Center (Sully District):** \$250,000 has been approved to support energy efficiency and renewable energy systems at the Sully Woodlands Stewardship Education Center. The Stewardship Education Center will be an indoor/outdoor, state-of-the-art interpretive center, providing educational and visitor services in environmental stewardship, natural, and cultural resource management activities, and land management of the Sully Woodlands region. A major goal of the program is to achieve net positive energy usage, meaning the facility must produce more energy than it uses. The building will be used as a demonstration tool educating the public about sustainable features used on the facility that could also be used at their homes.
- 26. Parks Watch the Green Grow (Countywide):** \$165,000 will support the Watch the Green Grow Program. This is an outreach and education program with the overarching goal of creating buffers surrounding natural areas by encouraging green behaviors on private property. The outcome will include a web map "snapshot" of stewardship activities of an informed citizenry that actively and voluntarily engages in behaviors that protect and enhance Fairfax County's natural areas and wildlife corridors. This project is designed as a public education project to increase residents' awareness of the value of public green spaces (especially wildlife corridors) and lead them to adopt small, but important, stewardship behaviors that will help buffer these areas from urbanization stressors like invasive plants. Funding of \$43,500 has been included in FY 2025 for this program.
- 27. Parks Water Chestnut Control (Countywide):** \$336,427 has been approved to date for the water chestnut control program. This is a three-year program to fund a water chestnut early detection rapid response control program. This program is intended to suppress the spread and reduce the fruiting of an invasive species commonly known as water chestnut. This plant grows in dense, unsightly mats and impacts the functionality and aesthetics of ponds, including stormwater facilities. In addition, its large seeds can cause painful injuries to people and animals walking in the water near the shore. Funding will support engagement efforts with private pond owners and operators and the suppression of water chestnut plants at up to 30 infested ponds on property owned by the Park Authority, Homeowners Associations, or places of worship. Funding of \$130,500 had been included in FY 2025 to support the second year of this program.
- 28. Plastic Bag Tax Projects (Countywide):** \$3,294,724 in plastic bag tax revenues has been received and appropriated for use through the *FY 2023 Carryover Review*. On September 14, 2021, the Board of Supervisors adopted an ordinance to enact a \$0.05 tax, effective January 1, 2022, on disposable plastic bags provided by grocery stores, convenience stores, and drugstores. VA Code Sec. 58.1-1745.B dictates that revenues from the plastic bag tax program are to be appropriated for environmental clean-up, education programs designed to reduce environmental waste, mitigation of pollution and litter, and the provision of reusable bags to recipients of certain federal food support programs.
- 29. Renewable Energy Initiatives (Countywide):** \$3,400,000 has been approved to support the County's renewable energy strategies as outlined in the Operational Energy Strategy (OES). This funding will allow for solar and/or renewable energy installations at several sites.

- 30. Reserve for Carbon Neutral Operations (Countywide):** \$1,850,000 has been approved to begin to implement the Carbon Neutral Counties Declaration and associated initiatives. Adopted in July 2021, the Declaration commits Fairfax County to energy carbon neutrality by 2040. The Carbon Neutral Counties Declaration, 2021 Operational Energy Strategy and Zero Waste Plan reflect recommendations developed by the Joint Environmental Task Force (JET), which was a joint initiative between Fairfax County Government and Fairfax County Public Schools to identify areas of collaboration to advance County and school efforts in energy efficiency and environmental sustainability.

Project Cost Summaries

Environmental and Energy Programs

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
1	Annandale Urban Park	G	\$363						\$0		\$363
	PR-000149										
2	CECAP	G	\$2,413						\$0		\$2,413
	2G02-033-000										
3	Climate Action Implementation	G	\$1,725	\$500	\$833	\$833	\$833	\$833	\$3,832		\$5,557
	2G02-042-000										
4	Composting Program	G	\$105						\$0		\$105
	2G02-027-000										
5	DPMM Green Intern	G	\$25						\$0		\$25
	2G02-028-000										
6	DVS Water Fountains	G	\$36						\$0		\$36
	GF-000067										
7	Energy Contracts (ESCO)	G	\$19,864						\$0		\$19,864
	2G02-035-000										
8	Energy Contracts (ESCO) - Parks	G	\$1,000						\$0		\$1,000
	2G51-057-000										
9	EV Stations	G	\$5,224						\$0		\$5,224
	GF-000063										
10	FMD Retrofits	G	\$10,489						\$0		\$10,489
	GF-000064										
11	Green Bank Initiatives	G	\$900						\$0		\$900
	2G02-039-000										
12	HomeWise Outreach Program	G	\$280						\$0		\$280
	GF-000057										
13	Latino Conservation Week Support	G	\$12						\$0		\$12
	2G51-050-000										

Project Cost Summaries

Environmental and Energy Programs

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024						Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
14	LED Streetlights	G	\$9,020						\$0		\$9,020
	GF-000065										
15	Natural Landscaping	G	\$198						\$0		\$198
	GF-000058										
16	Parks Battery Leaf Blowers	G	\$165	\$158					\$158		\$323
	PR-000158										
17	Parks Bike to Parks	G	\$135						\$0		\$135
	PR-000140										
18	Parks Bottle Filling Stations	G	\$97						\$0		\$97
	PR-000150										
19	Parks Dark Skies Education	G	\$6						\$0		\$6
	2G51-049-000										
20	Parks Historic House Energy Improvements	G	\$128						\$0		\$128
	PR-000128										
21	Parks Invasive Management Area Program	G	C	\$466	\$466	\$466	\$466	\$466	\$2,330	\$2,330	\$4,660
	2G51-046-000										
22	Parks Magnolia Bog Restoration	G	\$86						\$0		\$86
	PR-000130										
23	Parks Meadow Restorations	G	\$518						\$0		\$518
	PR-000131										
24	Parks Retrofits	G	\$2,527						\$0		\$2,527
	PR-000136										
25	Parks Sully Woodlands Center	G	\$250						\$0		\$250
	PR-000139										
26	Parks Watch the Green Grow	G	\$121	\$44					\$44		\$165
	2G51-045-000										

Project Cost Summaries

Environmental and Energy Programs

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
27	Parks Water Chestnut Control	G	\$205	\$131					\$131		\$336
	2G51-048-000										
28	Plastic Bag Tax Projects	X	\$3,295						\$0		\$3,295
	2G02-041-000										
29	Renewable Energy Initiatives	G	\$3,400						\$0		\$3,400
	GF-000073										
30	Reserve for Carbon Neutral Operations	G	\$1,850						\$0		\$1,850
	2G02-038-000										
	Total		\$64,437	\$1,299	\$1,299	\$1,299	\$1,299	\$1,299	\$6,495	\$2,330	\$73,262

Notes: 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
F	Federal
G	General Fund
S	State
U	Undetermined
X	Other

Government Facilities and Programs

Program Description

This section includes renovations and expansions of existing facilities and redevelopment plans throughout the County. This section also includes the County's annual capital contribution to the Northern Virginia Community College, payments associated with the purchase of the Salona property, and other planning initiatives.

Program Initiatives

Government Facilities and Programs

Government Facilities and Programs include the County's annual capital contributions to the Northern Virginia Community College, and commitment to the purchase of the Salona conservation easement, as well as planning for several joint venture development projects. Major on-going projects include the Judicial Complex, Laurel Hill, the original Mount Vernon High School, and redevelopment plans in North County and the Southeastern portion of the County.

In addition, the Department of Vehicle Services (DVS) has four maintenance facilities and operates 54 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 maintenance, repair, and road-side services at competitive prices. Future projects may include a DVS maintenance facility in the north/northwestern part of the County.

DVS works to support the Fairfax County Operational Energy Strategy and further the objectives of the Board's Environmental Vision by providing goals, targets, and actions in one focus area, electric vehicles (EV). DVS has been designated as one of two lead agencies for EV purchases and deployment and one of five partner agencies for EV infrastructure solutions. In general, the Vehicle Replacement Program replaces vehicles with a like-type of vehicle. However, as more electric vehicles are introduced to the market, a conventional gasoline-fueled County vehicle may be replaced with an electric vehicle to meet the County's desire for cleaner and more energy-efficient vehicles. DVS coordinates with other departments to ensure EV charging infrastructure is available to support the EV purchases. To date, DVS has installed 61 charging stations with 110 charging ports.

Laurel Hill, once the location of the former District of Columbia Department of Corrections Facility, was purchased by the County in 2002, and includes approximately 2,340 acres of land. Although some land north and south of Silverbrook Road is developed with residential use, most of the Laurel Hill area is under public ownership and is planned for or being developed with passive park, active recreation, public safety uses, and adaptive reuse of historic structures and spaces with a mix of uses. In addition, land has been developed with public facilities such as public schools, public infrastructure such as roadway widening and improvements, and a major greenway trail system.

Fairfax County and the Workhouse Arts Foundation continue to work collaboratively to evaluate and implement initiatives to accelerate the adaptive reuse of the historic Workhouse with a mix of uses that complement and enhance the vibrant arts center activities. On January 25, 2020, the Lucy Burns Museum opened to the public marking another milestone in historic structure rehabilitation at the Workhouse Campus. The transformation of the historic former Reformatory and Penitentiary buildings included creating a new residential community on the former prison grounds. Renovation of other prison buildings and construction of neighborhood-serving retail, residential, and office uses are underway at the site.

The Fairfax County Park Authority also 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.

Current Project Descriptions

1. **CIP Feasibility Studies (Countywide):** \$2,000,000 has been allocated to date to begin to address the need for CIP feasibility studies. This funding will help to better define colocation opportunities, identify CIP project needs and costs and accelerate the pace of construction projects by eliminating the need for conducting studies after voter approval. In general, studies are conducted after voter approval of a bond project and can take an average of 6-8 months to complete. More complex projects and colocation facility studies can take longer. It is anticipated that some level of annual funding will be needed to continue the process in the future. CIP feasibility funding was included in the Final Report and Recommendations developed and approved by the Joint County Board/School Board CIP Committee.
2. **DPWES Snow Removal (Countywide):** This is a continuing project that supports the Maintenance and Stormwater Management Division within DPWES by providing annual funding for emergency response operations and snow removal from all County owned and maintained facilities. These facilities include fire stations, police stations, mass transit facilities, government centers, libraries, health centers, and community centers. The program also provides equipment, labor, and technical support to the Fire and Rescue Department, Police Department, Health Department, and other agencies in response to other emergencies such as hazardous material spills and demolition of unsafe structures. Funding of \$1,500,000 has been included for this program in FY 2025.
3. **DPWES Transportation Maintenance (Countywide):** This is a continuing project that supports the Maintenance and Stormwater Management Division within DPWES by providing funding for transportation operations maintenance. This division maintains transportation facilities such as commuter rail stations, park-and-ride lots, bus transit stations, bus shelters, and roadway segments that have not been accepted into the Virginia Department of Transportation (VDOT). Other transportation operations maintenance services include maintaining public street name signs and repairing trails, sidewalks, and pedestrian bridges, which are maintained to Americans with Disabilities Act (ADA) standards. Funding of \$1,911,916 has been included for this program in FY 2025.
4. **Facility Space Realignments (Countywide):** \$18,424,000 has been approved to date to support space realignment and reconfiguration projects at the Government Center complex and throughout the County. These projects are designed to maximize owned space and eliminate leased space. Funding will provide the investment in the near term to explore opportunities to create a sustainable model balancing service delivery requirements and resources into the future. Resources will be provided to identify long-term solutions for space redesign and reconfiguration of County owned space to increase operational efficiencies and sustainability, including more efficiently utilizing the space in the Government Center, Pennino and Herrity buildings. As part of this utilization effort, leases will be reviewed for elimination or reduction by redesigning/reconfiguring County-owned space to accommodate operational requirements. The allocation of County space will be reviewed to make it more equitable while exploring opportunities for reorganizations and consolidations and short-term investments may be required to provide the flexibility for

longer term efficiencies and sustainability. Increased teleworking has also provided an opportunity to reexamine space and realize more efficiencies.

5. **Illegal Sign Removal Program (Countywide):** \$450,308 has been approved to date to support contract funding for the removal of signs in the right-of-way. In Virginia, the state-maintained right-of-way includes property along a roadway, on either side and in the median. It must be kept clear for motorist safety and to allow road crews room to work. Signs and advertisements are prohibited within the limits of the highway and the proliferation of signs creates dangerous hazards, as well as a negative effect on the appearance of highways. This removal program was previously supported by the Office of the Sheriff's Community Labor Force (CLF) which was suspended in September 2022.
6. **Joint Venture Development (Countywide):** \$710,000 supports negotiations, development agreements, valuation, due diligence work, studies, 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 joint venture/public private partnership project proposals. These projects are highly complex and require a significant amount of concept planning prior to the project's acceptance and approval for financing.
7. **Lake Anne Study (Hunter Mill District):** \$550,000 has been approved to support studies associated with potential development for Lake Anne. The structural engineer's survey of Lake Anne Village Center is complete. Funding will provide for the visioning and master planning efforts to support the long-term sustainable development planning for Lake Anne.
8. **NOVA Community College Contribution (Countywide):** \$2,564,449 is included for Fairfax County's capital contribution to the Northern Virginia Community College (NVCC). FY 2025 funding is based on a rate of \$2.25 per capita and represents no change from previous years. This rate is applied to the population figure provided by the Weldon Cooper Center. In FY 2025, the capital contribution will support the Early College and Workforce Education Programs and Workforce Credential Exams. The Early College Program will offer Fairfax County Public School (FCPS) high school seniors the opportunity to enroll in up to two concurrent college-credit courses. Funding for capital construction projects will continue using balances that exist from previous year's jurisdictional contributions.
9. **Original Mount Vernon High School Building Renovation (Mount Vernon District):** \$93,650,000 has been approved to fund the renovation of the Original Mount Vernon High School (OMVHS) Building and associated site work. This project includes building studies, redevelopment master planning, design and construction for interim occupancies, and the renovations and adaptive reuse of the historic Original Mount Vernon High School facility. The 140,000 square foot facility, constructed in 1939, was vacated in 2016 at the conclusion of a long-term lease. Immediate occupancy for the use of the gym began in fall 2016. The Teen/Senior Program relocated from the Gerry Hyland Government Center to the renovated space near the gym in spring 2020. As part of the *FY 2021 Third Quarter Review*, the Board of Supervisors approved a transfer of all project balances to a new OMVHS Development LLC project within Fund 81400, FCRHA Asset Management, in order for the project to be eligible for revenues from the sale of Virginia Historic Rehabilitation Tax Credits (VHRTC's) to net down the total cost of the project. Funding of \$16.65 million has been approved to date and the County's use of a short-term Line of Credit (LOC) will fund the remaining \$77 million. Construction is scheduled to begin



in late winter / early spring 2024 and anticipated to be complete in mid-2026. Following final project construction and reconciliation with the resulting VHRTCs, the County will convert the net balance on the LOC to a traditional long-term fixed rate bond through the EDA.

10. **Original Mount Vernon High School Site Development (Mount Vernon District):** This project includes the redevelopment of the Original Mount Vernon High School site, and the adjacent Park Authority site and facilities. The County solicited development proposals in spring 2017, under the PPEA Guidelines, to develop a Master Plan and evaluate a range of development options with a focus on programs serving a wide range of community needs. The initial master planning effort was completed in 2019 and priority was placed on the renovations and adaptive reuse of the historic high school facilities as the first phase of redevelopment. The balance of the site redevelopment will be reviewed in the future in coordination with the Bus Rapid Transit project on Richmond Highway.
11. **Planning Initiatives (Countywide):** \$400,000 has been approved to date to support planning initiatives that arise throughout the fiscal year. This funding will provide for consultant studies associated with planning development projects and potential development opportunities.
12. **Public Facilities in Tysons (Dranesville District):** \$3,875,520 has been allocated to public facilities in the Tysons area. This funding is associated with the proceeds from the sale of Spring Hill substation land parcels to Dominion Energy, as approved by the Board of Supervisors on September 24, 2019.
13. **Reston Town Center North (RTCN) Library and Community Spaces (Hunter Mill District):** Approximately \$58 million is proposed for a replacement Reston Regional Library, community space, and common site infrastructure. This project is part of the overall master plan to reconfigure the properties into a grid of streets and provide integrated redevelopment of approximately 47 acres currently owned by Fairfax County and Inova. The plan addresses the development potential consistent with the needs of the community. Funding of \$10 million, approved as part of the 2012 Library Bond Referendum, has been redirected to support shortfalls in other library projects, and EDA bond financing is now anticipated to fund the entire \$58 million required to implement the Library, Community Spaces plan and the share of common site infrastructure.
14. **Reston Town Center North (RTCN) Parking Garage (Hunter Mill District):** This project is in the early planning stages and cost estimates will be developed for the design and construction of a shared parking garage to support the facilities planned at the RTCN complex.
15. **Salona Property Payment (Dranesville District):** \$679,540 is included to support the annual payment 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.

16. **Workhouse Campus Improvements (Mount Vernon District):** \$11,400,000 million has been approved for improvements at the Workhouse Campus. The overarching vision for the 50-acre campus is to establish a widely recognized destination of choice, providing dynamic and engaging arts, cultural, educational, and community experiences with unique economic development opportunities. The County owned campus contains numerous historic buildings formerly used to house and rehabilitate inmates. A number of buildings currently in use on the site have been renovated and are being adaptively reused as an arts center. The master plan study to explore the adaptive reuse potential for the remaining vacant campus buildings and redevelopment opportunities of the overall site was completed in the summer of 2023. Funding was approved and construction is underway for the historic preservation and renovations for adaptive reuse of two buildings, identified as Workhouse-13 and Workhouse-15, and the enhancements of the Ox Road Streetscape.

Project Cost Summaries

Government Facilities and Programs

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024						Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
1	CIP Feasibility Studies	G	\$2,000		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000		\$6,000
	2G25-125-000										
2	DPWES Snow Removal	G	C	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500	\$10,000	\$17,500
	2G25-128-000										
3	DPWES Transportation Maintenance	G	C	\$1,912	\$1,912	\$1,912	\$1,912	\$1,912	\$9,560	\$9,560	\$19,120
	2G25-129-000										
4	Facility Space Realignment	G	\$18,424						\$0		\$18,424
	IT-000023										
5	Illegal Sign Removal Program	G	\$450						\$0		\$450
	2G97-003-000										
6	Joint Venture Development	G	\$710						\$0		\$710
	2G25-085-000										
7	Lake Anne Study	G	\$550						\$0		\$550
	2G25-118-000, 2G35-010-000										
8	NOVA Community College Contribution	G	C	\$2,564	\$2,564	\$2,564	\$2,564	\$2,564	\$12,820	\$12,820	\$25,640
	2G25-013-000										
9	Original Mount Vernon HS Building Renovation	G, X	\$16,650	\$20,000	\$27,000	\$30,000			\$77,000		\$93,650
	HF-000178, Fund 81400										
10	Original Mount Vernon HS Site Development	X	\$0						\$0		TBD
	TBD										
11	Planning Initiatives	G	\$400						\$0		\$400
	2G02-025-000										
12	Public Facilities in Tysons	X	\$3,876						\$0		\$3,876
	GF-000062										
13	RTCN Library and Community Spaces	X	\$0			\$58,000			\$58,000		\$58,000
	TBD										

Project Cost Summaries

Government Facilities and Programs

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024						Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
14 RTCN Parking Garage	X	\$0						\$0		TBD
TBD										
15 Salona Property Payment	G	\$17,191	\$680	\$329				\$1,009		\$18,200
2G06-001-000										
16 Workhouse Campus Improvements	G	\$11,400						\$0		\$11,400
GF-000019										
Total		\$71,651	\$26,656	\$34,305	\$94,976	\$6,976	\$6,976	\$169,889	\$32,380	\$273,920

Notes: 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
F	Federal
G	General Fund
S	State
U	Undetermined
X	Other

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, avoids 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, life safety systems, conveying systems, and plumbing systems that have reached the end of their useful life. Major renewal investment is 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. This reinvestment also includes upgrades associated with Americans with Disabilities (ADA) compliance at County facilities.

Program Initiatives

The Facilities Management Department (FMD) currently provides support for evaluating facilities, identifying problems, developing costs estimates, establishing priorities, and performing required infrastructure replacement and upgrades. Some of the major work completed annually at County facilities includes the replacement of building subsystems such as roofs, electrical systems, heating, ventilation, and air conditioning (HVAC), plumbing systems, elevators, windows, flooring, parking lot resurfacing, fire alarms, fire suppression, building automation systems, and emergency generators that have reached the end of their useful life. Without significant reinvestment in building 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. Fairfax County will have a projected FY 2025 facility inventory of over 12 million square feet of space (excluding schools, parks, and housing facilities). This inventory continues to expand with the addition of newly constructed facilities, the renovation and expansion of existing facilities, and the acquisition of additional property. With such a large inventory, it is critical that a planned program of repairs and restorations be maintained. In addition, the age of a large 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 that are susceptible to failure or are highly inefficient energy users. Based on an increased emphasis on developing energy efficient facilities, staff continue to install Building Energy Management Systems (BEMS) in older buildings to increase the efficiency and control of heating and cooling systems in addition to leveraging current technologies. Electrical demand meters are also being added to several facilities to track electrical usage and reduce peak demand, which is the main driver of electricity costs. Projects are prioritized based on maintenance reports and availability of parts. Roof and envelop replacement, repairs, and waterproofing are conducted in priority order based on an evaluation of maintenance and performance history. Repairs and replacement of facility roofs and envelopes are considered critical to avoid the serious structural deterioration that occurs from roof and envelop leaks. By addressing this problem in a comprehensive manner, a major backlog of roof and envelop problems can be avoided. In addition, emergency generator systems and life safety systems are replaced based on equipment age, coupled with maintenance and performance history. Critical emergency repairs and renovations are accomplished under the category of emergency building repairs. These small projects abate building obsolescence and improve the efficiency and effectiveness of facilities and facility systems. The following table outlines, in general, the expected service life of building subsystems used to project infrastructure replacement and upgrade requirements, coupled with the actual condition of the subsystem component:

Infrastructure Replacement and Upgrades

General Guidelines for Expected Service Life of Building Subsystems

Conveying Systems

Conveying Technology	7 to 10 years
Elevator	15 to 25 years
Escalator	15 to 25 years

Electrical

Fire Alarms	15 years
Generators	25 years
Lighting	20 years
Service/Power	25 years

Finishes

Broadloom Carpet	7 years
Carpet Tiles	15 years
Systems Furniture	20 to 25 years

HVAC

Boilers	15 to 30 years
Building Control Systems	7 years
Equipment	20 years

Plumbing

Fixtures	30 years
Pipes and Fittings	30 years
Pumps	15 years

Roofs

Replacement	20 years
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Site

Paving	15 years
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Each year, the Facilities Management Department (FMD) prioritizes and classifies infrastructure replacement and upgrade 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. 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 included support for conducting capital needs assessments, the establishment of a capital sinking fund and increased annual General Fund support for infrastructure replacement, 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.

In February 2020, the Board of Supervisors and the School Board established a second joint CIP working group to continue the work of the IFC and enhance information sharing, prioritizations, and planning by both the County and Fairfax County Public Schools. The Committee spent its time reviewing the County's existing Financial Policies, considering the financing options available for capital projects, understanding the capital project requirements identified for both the County and Schools, and evaluating the current CIP Plan and processes. Following these discussions, the Committee arrived at a series of recommendations, which included gradually increasing General Obligation Bond Sale limits from \$300 million to \$400 million annually; dedicating the equivalent value of one penny on the Real Estate tax to the County and School capital program to support both infrastructure replacement and upgrade projects and debt on the increased annual sales; and increasing the percentage allocated to the Capital Sinking Fund at year-end, as well as including Schools in the allocation. Based on resource constraints, the Committee's recommendation to

Infrastructure Replacement and Upgrades

dedicate the value of one penny has not been included in the FY 2025 Advertised Budget Plan. An investment totaling \$5 million, split equally between the County and Schools, was included, with the anticipation that this investment will grow in the coming fiscal years. When fully implemented, these recommendations will provide significant funding for infrastructure replacement and upgrades in the future.

The Board of Supervisors establishment of the Capital Sinking Fund has provided a total of \$84,020,366 since FY 2014 for FMD to address critical infrastructure replacement and upgrade projects. FMD has initiated several larger scale projects with funding from the Sinking Fund, including roof replacement at the Gerry Hyland South County Government Center, Huntington Community Center, and Juvenile Detention Center; HVAC system component replacement at the Herrity Building, Gerry Hyland South County Government Center, Annandale Center, Cathy Hudgins Community Center at Southgate and Michael R. Frey Animal Shelter; building improvements at the Bailey's Community Center, Adult Detention Center and Clifton Fire Station; milling and paving at the Kingstowne Fire Station; plaza deck drainage and concrete improvements at the Government Center; fire alarm system replacement at the Government Center and Fairfax County Courthouse; elevator modernization at the Adult Detention Center; security gates replacement at the Fairfax County Courthouse and Courthouse Expansion; electrical improvements at the Government Center, and building automation system upgrades at Fairfax Center Fire Station, Great Falls Library, Mott Community Center, Providence Community Center, Sherwood Regional Library and the Fire Training Academy.

Due to budget constraints in FY 2025, an amount of \$2,500,000 is included to address several top priority category F projects. In addition, an amount of up to \$12,500,000 is proposed to be funded as part of a future quarterly review for a total of \$15,000,000 to support the most critical FY 2025 identified projects. In recent years, it has been the Board of Supervisors' practice to fund some or all of the infrastructure replacement and upgrade projects using one-time funding as available as part of quarterly reviews. These projects, all Category F, are outlined in the table below which includes projects proposed to be funded as part of the FY 2025 Advertised Budget Plan and projects that are proposed to be funded as part of a future quarterly review.

Infrastructure Replacement and Upgrades

FY 2025 Infrastructure Replacement and Upgrade Program

Priority	Project Type	Facility	Category	Existing Conditions/Deficiencies	Estimate
Projects proposed to be funded as part of the <u>FY 2025 Advertised Budget Plan:</u>					
1	Elevator	Adult Detention Center	F	<ul style="list-style-type: none"> • Maintenance intensive and increased system failure • Parts are no longer available or are obsolete • Disruption to building operations/end users 	\$250,000
2	Fire Suppression	West Springfield Police, Fire and Government Center	F	<ul style="list-style-type: none"> • Existing system has exceeded its life cycle • Maintenance intensive • Elevated potential for loss of property and equipment 	\$250,000
3	Electrical	Fairfax County Government Center	F	<ul style="list-style-type: none"> • Shorter life expectancy of IT equipment • Shorter battery life due to frequent power outages • Limited operators' ability to access, control, and monitor building systems during power outages • Increased labor cost for IT personnel to reset equipment after each outage 	\$900,000
4	HVAC	Mott Community Center	F	<ul style="list-style-type: none"> • Maintenance intensive and increased system failure • Parts are no longer available or are obsolete • Disruption to building operations/end users 	\$550,000
5	Miscellaneous	Various Facilities	F	<ul style="list-style-type: none"> • Replacement of building subsystem components such as small water heaters and power distribution units • Projects are prioritized based on existing conditions, availability of parts, and critical nature of failure 	\$250,000
6	HVAC	Mount Vernon Government Center and Police Station (partial funding)	F	<ul style="list-style-type: none"> • Maintenance intensive and increased system failure • Parts are no longer available or are obsolete • Disruption to building operations/end users 	\$300,000

Infrastructure Replacement and Upgrades

Priority	Project Type	Facility	Category	Existing Conditions/Deficiencies	Estimate
Projects proposed to be funded as part of a future quarterly review:					
7	HVAC	Mount Vernon Government Center and Police Station (partial funding)	F	<ul style="list-style-type: none"> • Maintenance intensive and increased system failure • Parts are no longer available or are obsolete • Disruption to building operations/end users 	\$400,000
8	Roof	North County Government Center and Reston Police Station	F	<ul style="list-style-type: none"> • Damaged areas of the roof • Water leaks • Lightning protection system requires certification 	\$350,000
9	Fire Alarm	Herrity Building	F	<ul style="list-style-type: none"> • Maintenance intensive • Parts difficult to obtain • Elevated risk due to potential system malfunction 	\$4,000,000
10	Miscellaneous (Doors)	Herrity Building	F	<ul style="list-style-type: none"> • Increased failure • Aluminum is corroding and seals are missing • Maintenance no longer feasible • Increased utilities costs • Safety hazard • Disruption to building operations/end users 	\$1,700,000
11	Building Envelope	Various Parking Garages (First phase of a multi-year program)	F	<ul style="list-style-type: none"> • Maintenance intensive and increased system failure • Leaks through openings and failed drainage systems resulting in flooding and ponding • Deterioration and corrosion of existing structures • Pedestrian and vehicle hazards 	\$2,000,000
12	Paving	Fire Training Academy	F	<ul style="list-style-type: none"> • Maintenance no longer feasible • Deteriorating conditions • Potential for injuries to pedestrians 	\$300,000
13	Roof	Kings Park Library and Braddock District Government Center	F	<ul style="list-style-type: none"> • Maintenance intensive • Water leaks • Increased utilities costs • Disruption to building operations/end users 	\$1,300,000
14	Electrical	Fairfax County Government Center	F	<ul style="list-style-type: none"> • Maintenance intensive • Safety hazard • Increased utilities costs • Disruption to building operations/end users 	\$1,150,000

Infrastructure Replacement and Upgrades

Priority	Project Type	Facility	Category	Existing Conditions/Deficiencies	Estimate
15	HVAC	Old Historic Jail	F	<ul style="list-style-type: none"> • Maintenance intensive and increased system failure • Parts are obsolete • Disruption to building operations/end users 	\$600,000
16	Building Automation System	Old Historic Jail	F	<ul style="list-style-type: none"> • Maintenance intensive • Parts are no longer available or are obsolete • Increased utilities costs • Disruption to building operations/end users 	\$450,000
17	Generator	West Springfield Police, Fire and Government Center	F	<ul style="list-style-type: none"> • Maintenance intensive • Elevated potential for loss of operations controls due to inability to support power outages • Disruption to building operations/end users 	\$250,000
Total					\$15,000,000

In addition to the above projects identified as part of the FY 2025 plan, FMD has identified additional Category F projects. 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.

Current Project Descriptions

1. **ADA Compliance - FMD (Countywide):** This is a continuing project to support County compliance with the Americans with Disabilities Act at County-owned facilities. Funding for annual ADA projects to support the continuation of improvements is required, as buildings and site conditions age. For example, over time sidewalks or pavers may settle or erosion occurs changing the slope or creating gaps/obstructions, program usage changes can result in new physical barriers, or ADA entrance ramps for pedestrians can fail due to increased usage for the movement of bulk materials and equipment. In FY 2025 an amount of \$500,000 has been included for ADA projects.
2. **ADA Improvements – Old Firehouse (Dranesville District):** \$500,000 has been approved to support ADA accessibility improvements at the Old Firehouse facility. The McLean Community Center uses the Old Firehouse facility as a venue for many community activities and programming. This funding will provide for accessibility upgrades to doors and bathrooms.
3. **Building Automation Systems (Countywide):** This is a continuing project to support the installation and upgrade of Building Automation Systems (BAS) within existing County facilities. BAS control facility, HVAC, bay door interlocking, and negative pressure room systems. Older facilities are retrofitted with these systems in order to increase energy efficiency.

Infrastructure Replacement and Upgrades

4. **Capital Sinking Fund for Facilities (Countywide):** \$84,020,366 has been allocated to date for the Capital Sinking Fund for FMD. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for each sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 45 percent for FMD, 25 percent for Schools, 15 percent for Parks, 7 percent for Walkways, 5 percent for County maintained Roads and Service Drives, and 3 percent for Revitalization areas.
5. **Electrical System Upgrades and Replacements (Countywide):** This is a continuing project for the repair, renovation and upgrading of electrical systems in various facilities throughout the County. Funding of \$900,000 has been included in FY 2025 for electrical system upgrades.
6. **Elevator/Escalator Renewal (Countywide):** This is a continuing project for the replacement and repairs of elevators throughout the County. Funding of \$250,000 has been included in FY 2025 for elevator upgrades.
7. **Emergency Generator Replacement (Countywide):** This is a continuing project for life safety and generator replacements at various sites throughout the County. Requirements are programmed based on equipment age coupled with maintenance and performance history.
8. **Emergency Systems Failures (Countywide):** This is a continuing project to support 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 emergency system failures. Infrastructure Replacement and Upgrades 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 facility may shut down, suspending services to residents and disrupting County business. Although the County's emphasis is on infrastructure replacement and preventative maintenance is intended to ensure these kinds of interruptions are avoided, this funding will enable potential disruptions to be corrected immediately.
9. **Flooring Replacement (Countywide):** This is a continuing project for carpet and flooring replacement at various County facilities where the existing carpet has deteriorated beyond repair or is in an unserviceable condition.
10. **HVAC and Plumbing System Upgrades and Replacement (Countywide):** This is a continuing project for the repair, renovation and/or upgrading of Heating Ventilation Air Conditioning (HVAC) and plumbing systems and /or components in various facilities throughout the County. In general, the useful life of HVAC systems is 20 years; however, some systems fail earlier due to operating conditions and due to obsolesce often emergency repairs are costly based on difficulty in obtaining parts and additional code requirements. FY 2025 funding of \$850,000 has been included for HVAC upgrades.
11. **Life Safety System Replacements (Countywide):** This is a continuing project for the replacement of fire alarm and/or fire suppression systems based on age, difficulty in obtaining replacement parts, service, and overall condition assessment. This program provides for the replacement of life safety systems which are 15 to 30 years old, have exceeded their useful life and experience frequent failure when tested. FY 2025 funding of \$250,000 has been included for life fire alarm replacements.

Infrastructure Replacement and Upgrades

12. **Miscellaneous Building Repairs (Countywide):** This is a continuing project to support minor, but 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 to building exteriors. FY 2025 funding of \$250,000 has been included for various building subsystem components such as small water heaters and power distribution units.
13. **MPSTOC County Support for Renewal (Springfield District):** \$2,560,372 is currently in reserve to begin to address future capital renewal requirements at the McConnell Public Safety Transportation Operations Center (MPSTOC). This funding is appropriated at the end of each year and supported by revenues received from the State. This revenue represents funding associated with the state reimbursement for their share of the operational costs at MPSTOC such as security, custodial, landscaping, maintenance, parking lot repairs and snow removal costs. The County pays for all operational requirements and the State reimburses the County annually for their share of these costs.
14. **MPSTOC State Support for Renewal (Springfield District):** \$994,869 is currently in reserve to begin to address future capital renewal requirements at the McConnell Public Safety Transportation Operations Center (MPSTOC). This funding is appropriated at the end of each year and supported by revenues received from the State. This revenue represents the state's annual installment of funds for their share of future repairs and renewal costs in order to avoid large budget increases for capital renewal requirements in the future. This contribution is based on the industry standard of 2 percent of replacement value or \$3.00 per square foot.
15. **Parking Lot and Parking Garage Improvements (Countywide):** This is a continuing project for the repair and maintenance of 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.
16. **Roof and Envelope Repairs and Waterproofing (Countywide):** This is a continuing project for the repair and replacement of facility roofs and waterproofing systems at County buildings. Typically, roofs at County facilities range in warranty periods from 10 to 20 years. Building envelope caulking, expansion joints, etc., typically experience product failures at 7 to 10 years.
17. **Window and Exterior Door Replacement (Countywide):** This is a continuing project for the replacement or repair of windows and exterior doors where water is leaking into County buildings.

Project Cost Summaries

Infrastructure Replacement and Upgrades

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
1	ADA Compliance - FMD	G	C	\$500	\$500	\$500	\$500	\$500	\$2,500	\$2,500	\$5,000
	GF-000001										
2	ADA Improvements - Old Firehouse	G	\$500						\$0		\$500
	CC-000039										
3	Building Automation Systems	G	C		\$2,000	\$2,000	\$2,000	\$2,000	\$8,000	\$10,000	\$18,000
	GF-000021										
4	Capital Sinking Fund for Facilities	G	\$84,020						\$0		\$84,020
	GF-000029										
5	Electrical System Upgrades and Replacements	G	C	\$900	\$1,000	\$1,000	\$1,000	\$1,000	\$4,900	\$5,000	\$9,900
	GF-000017										
6	Elevator/Escalator Renewal	G	C	\$250	\$2,000	\$2,000	\$2,000	\$2,000	\$8,250	\$10,000	\$18,250
	GF-000013										
7	Emergency Generator Replacement	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
	GF-000012										
8	Emergency Systems Failures	G	C		\$2,000	\$2,000	\$2,000	\$2,000	\$8,000	\$10,000	\$18,000
	2G08-005-000										
9	Flooring Replacement	G	C						\$0	\$2,500	\$2,500
	2G08-003-000										
10	HVAC and Plumbing System Upgrades and Replacement	G	C	\$850	\$6,500	\$6,500	\$6,500	\$6,500	\$26,850	\$32,500	\$59,350
	GF-000011										
11	Life Safety System Replacements	G	C	\$250	\$1,000	\$1,000	\$1,000	\$1,000	\$4,250	\$5,000	\$9,250
	GF-000009										
12	Miscellaneous Building Repairs	G	C	\$250	\$1,000	\$1,000	\$1,000	\$1,000	\$4,250	\$5,000	\$9,250
	GF-000008										
13	MPSTOC County Support for Renewal	X	\$2,560						\$0		\$2,560
	2G08-008-000										

Project Cost Summaries

Infrastructure Replacement and Upgrades

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
14	MPSTOC State Support for Renewal 2G08-007-000	X	\$995						\$0		\$995
15	Parking Lot and Parking Garage Improvements GF-000041	G	C		\$1,200	\$1,200	\$1,200	\$1,200	\$4,800	\$6,000	\$10,800
16	Roof and Envelope Repairs and Waterproofing GF-000010	G	C		\$1,500	\$1,500	\$1,500	\$1,500	\$6,000	\$4,500	\$10,500
17	Window and Exterior Door Replacement 2G08-006-000	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
Total			\$88,075	\$3,000	\$20,200	\$20,200	\$20,200	\$20,200	\$83,800	\$100,500	\$272,375

Notes: 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
F	Federal
G	General Fund
S	State
U	Undetermined
X	Other

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, Public Facilities Section includes the following established objectives:

- 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.
- Library facilities should be compatible with adjacent land uses and with the character of the surrounding community and should be sized to provide adequate space for the population to be served.
- Library facilities should sustain adequate levels of patronage.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan-Public Facilities, Amended through 4-9-2019

Program Initiatives

Changing demographics highlight 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 System 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 and service 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.

In the fall of 2020, the voters approved a bond referendum in the amount of \$90 million to support four priority library facilities. These libraries include Kingstowne Regional, Patrick Henry Community, Sherwood Regional, and George Mason Regional libraries. The Kingstowne Library site was previously purchased by the County to replace the existing leased space with a newly constructed library. Construction began at the end of 2022 for the Kingstowne Complex which will include the Regional Library, the Franconia Police Station, the Franconia District Supervisor's Office, the Franconia Museum, an active adult center, and childcare facility in one comprehensive facility. The design also includes garage parking and a County fueling station. The Patrick Henry Library renovation will support a proposed joint development project between Fairfax County and the Town of Vienna (Town) to renovate the Library and provide an additional parking structure for the Library

and the Town. Sherwood Regional and George Mason Regional Library renovations will support upgrades to all the building systems, including roof and heating, ventilation, and air conditioning (HVAC) replacement, which have outlived their useful life and accommodate current operations and energy efficiency. In addition, the renovations provide a more efficient use of the available space, meet customers' technological demands, and better serve students and young children. The quiet study areas and group study rooms are improved, with space to accommodate a higher number of public computers and wireless access.

Current Project Descriptions

1. **Centreville Regional Library – 2026 (Sully District):** \$18,000,000 is estimated to renovate the Centreville Library which opened in 1991. 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 enhance the infrastructure required to support the technology requested by library customers. Renovation is required to 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 Library System. This project is proposed as part of the 2026 Library Bond Referendum.
2. **George Mason Regional Library - 2020 (Mason District):** \$15,000,000 has been approved to renovate and 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. While the population in the service area has not grown significantly, usage patterns at this location places it amongst the busiest of libraries in both door count and circulation. The current floor layout does not provide for efficiency in operations or reflect a modern library design. 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, significant renovation is needed to revamp infrastructure and new technology is required to support customer needs. A feasibility study to evaluate potential additional co-located uses has concluded and pre-design work continues. This project was approved as part of the 2020 Library Bond Referendum.
3. **Herndon Fortnightly Community Library – 2026 (Dranesville District):** \$13,000,000 is estimated to be required to renovate the Herndon Fortnightly Community Library located in the Town of Herndon. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet current and future operational needs. The building layout and footprint are difficult to change due to the interior design having been built in a circular pattern. 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 restrooms, unmanned. Based on the age and condition of the facility, it is difficult to make significant changes to the overall layout or enhance the infrastructure required to support the technology requested by library customers. This project is proposed as part of the 2026 Library Bond Referendum.

4. **Kings Park Community Library – 2026 (Braddock District):** \$15,000,000 is estimated to be required to renovate the joint Kings Park Community Library and Board of Supervisors Office. Kings Park is the busiest community location in the Library System operating at a level comparable to a small regional. 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 enhance the infrastructure required to support the technology requested by library customers. The high usage results in greater wear and tear. 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 project is proposed as part of the 2026 Library Bond Referendum.
5. **Kingstowne Regional Library - 2020 (Franconia District):** \$36,500,000 has been approved for the Kingstowne Regional Library which is currently located in leased space within a shopping center. The leased space has significant challenges, including space constraints, ongoing issues with water leakage, disruption to operations due to maintenance, and inadequate parking. A larger collection area, additional meeting rooms, and significant technology infrastructure upgrades are required to meet current and future operational needs of the Library system. The site for a new library was previously purchased by the County to replace the existing leased space with a newly constructed library. This collocated project is in the construction phase and will co-locate the Kingstowne Regional Library with the Franconia Police Station, the Franconia District Supervisor's Office, the Franconia Museum, an active adult center, and childcare facility into one comprehensive facility on this site. The project also includes garage parking and a County fueling station. Funding of \$2.5 million was previously approved for the design associated with the Library project and \$34 million was approved as part of the 2020 Library Bond Referendum.
6. **Patrick Henry Community Library - 2020 (Hunter Mill District):** \$23,663,000 has been approved for a joint development project between Fairfax County and the Town of Vienna for a replacement Library and an additional parking structure for the library and the Town. Per the Design and Construction Agreement between the Town and Fairfax County, the Town contributed \$663,000 towards the design phase upon design contract award in January 2022. The Town has committed to pay up to \$850,000 in design costs and up to \$4,200,000 towards construction costs. Patrick Henry Community Library is one of the busiest community locations in the library system, operating at a level of a small regional library. Upgrades are required to building systems and infrastructure that are well beyond the end of their life cycle to meet the current and future operational needs of the Library System. The building is one of the oldest and does not adequately reflect modern library design and usage. Based on the age and condition of the facility, it is difficult to make significant changes to the overall layout or outfit the facility with the infrastructure required to support the technology requested by library customers. This project was approved in the amount of \$23 million as part of the 2020 Library Bond Referendum and is currently in the design phase.

7. **Reston Regional Library - 2012 (Hunter Mill District):** \$10,000,000 was previously approved for the replacement of the Reston Regional Library. The existing facility was constructed in 1985 and is located within the overall master plan area that reconfigures and provides integrated redevelopment of the 47 acres currently owned by Fairfax County and Inova at Reston Town Center North (RTCN). The plan addresses the development potential consistent with the needs of the community. A total of approximately \$58 million is proposed for a replacement Reston Library, community space, and common infrastructure at RTCN. Funding of \$10,000,000, approved as part of the 2012 Library Bond Referendum has been redirected to support other library project shortfalls. Economic Development Authority bond financing is now anticipated to fund the entire \$58 million required to implement the plan. Development concepts for the proposed library location and procurement options are being reviewed.
8. **Sherwood Regional Library - 2020 (Mount Vernon District):** \$18,000,000 has been approved for the renovation of the Sherwood Regional Library. 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 is located off a main thoroughfare and is unique in that it serves a large middle school population from the Walt Whitman Intermediate School, located next door. 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. In its present configuration, the layout does not adequately satisfy current operation needs and usage. Based on the age and condition of the facility, significant changes to the overall layout and systems may be required to support the technology requested by library customers. A master planning study for colocation with other public facilities is scheduled to take place in 2024. This project was approved as part of the 2020 Library Bond Referendum.

Project Cost Summaries

Libraries

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
1	Centreville Regional Library - 2026	B	\$0				\$500	\$2,500	\$3,000	\$15,000	\$18,000
	TBD										
2	George Mason Regional Library - 2020	B	\$500	\$700	\$3,400	\$6,700	\$2,900	\$800	\$14,500		\$15,000
	LB-000016										
3	Herndon Fortnightly Community Library - 2026	B	\$0				\$500	\$2,500	\$3,000	\$10,000	\$13,000
	TBD										
4	Kings Park Community Library - 2026	B	\$0				\$500	\$2,500	\$3,000	\$12,000	\$15,000
	TBD										
5	Kingstowne Regional Library - 2020	B, G	\$25,500	\$9,000	\$1,000	\$500	\$500		\$11,000		\$36,500
	LB-000012										
6	Patrick Henry Community Library - 2020	B, X	\$2,310	\$8,875	\$11,365	\$1,113			\$21,353		\$23,663
	LB-000015										
7	Reston Regional Library - 2012	B	\$1,500	\$1,500	\$1,000	\$4,000	\$2,000		\$8,500		\$10,000
	LB-000010										
8	Sherwood Regional Library - 2020	B	\$1,000	\$2,000	\$8,800	\$5,000	\$1,000	\$200	\$17,000		\$18,000
	LB-000014										
Total			\$30,810	\$22,075	\$25,565	\$17,313	\$7,900	\$8,500	\$81,353	\$37,000	\$149,163

Notes: 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
F	Federal
G	General Fund
S	State
U	Undetermined
X	Other



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HEALTH AND HUMAN SERVICES AND HOUSING DEVELOPMENT

HEALTH AND HUMAN SERVICES GOALS

To provide facilities and services which will enhance the physical health, mental health, and social well-being of County citizens.

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 childcare and early childhood education services in Fairfax County.

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 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.

Health and Human Services

Program Description

The Fairfax County Health and Human Services Organization (HHS) is a network of county agencies and community partners that support the well-being of all who live, work, and play in Fairfax County. HHS programs and services create opportunities for individuals and families to be safe, healthy and realize their full potential. Fairfax County Health and Human Services includes a network of eight agencies that support the well-being of all who live, work, and play in Fairfax County.

Link to the Comprehensive Plan

The Human Services Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Identify the most appropriate service delivery system options, and their impact on facilities for delivery of human services.
- Coordinate the planning and use of facilities with human service providers.
- Encourage the location of new facilities to increase their accessibility.
- Acquire sites which, given applicable location criteria, are appropriate for the facility's specific purpose.
- Develop sufficient adult day health care centers.
- Provide adequate emergency housing services for individuals and families and for victims of familial abuse.
- Develop adequate housing for homeless families and individuals.
- Provide for the before- and after-school childcare needs of 15 percent of children attending elementary schools.
- Develop adequate child development centers to ensure that low-income County families can achieve and maintain self-sufficiency.
- Locate senior centers according to the hierarchy established by the Senior Center Study.
- Provide for the residential needs of persons with mental illness developmental disabilities and substance use problems through small and large supervised and supported residential services located countywide.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan – Human Services, Amended through 3-4-2014

Program Initiatives

HHS agencies focus on needs in a variety of areas such as health care, mental health, disability services, income assistance, housing, homelessness, as well as protection and prevention services for vulnerable populations. HHS is comprised of the following County Departments and Agencies: Fairfax-Falls Church Community Services Board (CSB), Department of Family Services (DFS), Neighborhood and Community Services (NCS), Health Department (HD), Housing and Community Development (HCD), Juvenile and Domestic Relations District Court (JDRDC), McLean Community Center, and Reston Community Center.

Fairfax County HHS Mission, Vision, and Guiding Principles

Mission

We create opportunities for individuals and families to be safe, be healthy, and realize their potential.

Vision

We are the foundation of thriving people and communities.

Guiding Principles

We will succeed by using resources judiciously, considering return on investment and opportunity; addressing root causes and focusing on prevention; promoting equity and providing a voice for the vulnerable, and addressing disproportionate/disparate outcomes with a client-centered mindset.

Guided by the County's Needs Assessment, the One Fairfax policy, and the Countywide Strategic Plan, HHS continues to focus on cross-cutting strategic initiatives, the broad community outcomes they support, and progress toward achieving them.

Needs Assessment

The Needs Assessment 2022 assessed the trends and data of the community, identified variations in need, and highlighted opportunities to achieve equity in communities. Three cross-cutting issues that impact the financial stability and social well-being of residents in the community were identified: economic, transportation, and health inequities.

One Fairfax

Opportunity varies depending on who you are and where you live in the County, and there is a widening gap between residents at the highest rungs of the economic ladder and residents who struggle to get by. HHS' cross-cutting initiatives contribute to transforming Islands of Disadvantage, areas where residents face economic, educational, health, housing, and other inequities, into Communities of Opportunity.

Countywide Strategic Plan Community Outcome Areas

HHS capital planning focuses on numerous community outcome areas identified in the Countywide Strategic Plan, including Cultural and Recreational Opportunities, Economic Opportunity, Effective and Efficient Government, Empowerment and Support for Residents Facing Vulnerability, Healthy Communities, Housing and Neighborhood Livability, Lifelong Education and Learning, Mobility and Transportation, and Safety and Security.

Changes in demographics, best practices, and technology have catalyzed HHS' movement towards a more fully integrated service delivery model. Through partnerships with the State, the County advances priorities recognizing that investments in critical HHS programs save public funds by minimizing the need for more costlier public services. HHS capital planning is guided by unifying themes that include colocation and innovation in service delivery and building design. HHS also participates in land development processes to advance equitable access to opportunity and continues to link HHS capital improvement plans to the County's Comprehensive Plan.

Colocation

Over 100 County-owned and leased facilities support the delivery of HHS programs and services Countywide. HHS uses both a centralized and decentralized model for service delivery to meet a wide range of needs for residents. Given that individuals and families often experience multiple needs or participate in multiple programs and services, colocation reduces barriers that may otherwise limit or impede access. Through continued efforts to provide multi-service sites, HHS aims to maximize taxpayers' investments, reduce reliance on leased space by maximizing use of County-owned space, address gaps, and improve efficiencies in service delivery. Moving forward, HHS will continue to work with other County agencies to explore additional opportunities to be innovative and efficient by collocating services. Some examples of HHS colocation efforts include:

Community Health Centers

Comprehensive health care is provided in four collocated facilities: Sully Community Center, Lake Anne Human Services Center, the Sharon Bulova Center for Community Health, and the Gerry Hyland Government Center. The County partners with community-based organizations designated as Federally Qualified Health Centers to provide affordable medical, dental, and behavioral health regardless of a resident's ability to pay or their health insurance coverage. As demand for affordable medical and dental services increases, HHS monitors capacity and geographic areas of vulnerability to address gaps in service delivery.

Diversion & Community Re-Entry Center

A new Diversion & Community Re-Entry Center facility is planned for a future phase of the redevelopment of the Judicial Center Complex. The center's mission is to divert individuals from incarceration, support individuals re-entering the community from jail, and provide housing options and resources for community members. The program will be a collaboration between the Fairfax-Falls Church Community Services Board, Sheriff's Office, the Courts, Department of Family Services, Department of Housing and Community Development, State Probation and Parole, Re-Entry Council, and community-based organizations.

Kingstowne Complex

This project includes the development of a co-located Kingstowne Regional Library, Franconia Police Station, District Supervisor's Office, the Franconia Museum, a childcare center, and an active adult center. The childcare center and the active adult center, which will be operated by the Department of Neighborhood and Community Services (NCS), expands senior programming and relocates the current programs from leased space.

Original Mount Vernon High School Site

Planning and design for this project continues in coordination with the Mount Vernon and Franconia District communities to serve a wide range of community needs and opportunities including expanding childcare, workforce development services, and older adult programming. Currently, NCS provides community programs in the gym and the teen and senior centers have relocated from the Gerry Hyland Government Center. Future development will include other health and human services, as well as services to advance economic mobility.

Penn Daw Fire Station, Emergency Shelter & Supportive Housing and Affordable Housing

This project includes the development of a colocated new Emergency Shelter and Supportive Housing with the Penn Daw Fire Station and Affordable Housing on a single site. The new shelter and supportive housing will replace the Eleanor Kennedy Shelter, currently in leased space at the Fort Belvoir Military Reservation. The project is being developed in collaboration with Fairfax County's Fire & Rescue Department, Office to Prevent and End Homelessness and Housing and Community Development, and the Mount Vernon District communities. These colocated uses will provide a wide range of services and a continuum of housing opportunities.

School Aged Child Care Centers

School Aged Child Care (SACC) Center services are offered in 143 locations across the County, including most FCPS elementary schools. SACC provides fun, safe, and educational care for children in kindergarten to sixth grade before school, after school, and during student holidays and summer break. Children with special needs are fully included in all SACC centers. In addition, SACC programs at Key and Kilmer Centers serve youth ages 5-21 who have multiple types of disabilities.

Willard Health Center

This project includes the development of a campus for Fairfax County's Health Department services, including a licensed medical facility, Fairfax County Infant and Toddler Connection (ITC) program, and an Early Childhood Education program operated by Fairfax County's Office for Children. In addition, the development will include Fairfax City's expanded community center programs, including a senior center and a fitness facility.

Innovation in Building Design & Service Delivery

Service delivery must be flexible and responsive to changes in factors such as, programming priorities; County demographics; federal funding; and federal, state, and local policy directives, regulations, and laws.

The COVID-19 pandemic has expanded building design and service delivery planning to factor in the mitigation of community transmission of infectious diseases. During the COVID-19 pandemic, HHS service delivery has focused on providing clients with assistance from a distance whenever possible. During the COVID-19 pandemic, flexibility in building design and the ability to efficiently reconfigure spaces became even more critical. In addition to short-term flexibility to meet immediate client needs and infection control, long-term adjustments continue to be explored in the design, engineering, and placement of new facilities as HHS adapts to changing conditions. This includes building design that enhances access and way-finding and is responsive and trauma-informed for the health and well-being of residents facing vulnerability.

HHS recently launched the CareVan program, a mobile safety net that provides services to communities in need. CareVan reduces health inequities, simplifies the enrollment process to access services, and develops and nurtures community relationships.

Land Development Planning & Policies

Public infrastructure for HHS services includes investments in housing, workforce development, early childhood, community and public safety, criminal justice, health services, and transportation, which all contribute to the well-being of residents and the livability of County neighborhoods. HHS has increased its visibility and participation in the Department of Planning and Development (DPD) entitlement and plan amendment process. HHS' participation helps to ensure needs are met and that inequities are addressed.

By determining the appropriate placement of service sites based on target populations, unmet service needs, underserved areas, and service delivery gaps brought upon by population growth or changing community conditions, HHS strives to address the continuum of needs for all. To ensure these issues are addressed in land development, HHS in collaboration with the Department of Planning and Development has undertaken efforts to update the HHS Policy Plan element of the Comprehensive Plan. This is part of a larger effort to modernize the Comprehensive Plan and align with other county documents.

Through involvement in the land development process, HHS supports inclusive community engagement and ensures all community members have equitable access to the benefits of public infrastructure investments and land development. This includes providing for affordable and accessible housing, as well as adequate infrastructure to support a range of transportation options, including transit access and safe walking routes.

Future Initiatives

HHS completed a feasibility study for renovation, expansion, or replacement of the County-owned JoAnne Jorgenson Public Health Laboratory. The final report from this study was completed and delivered to the County in FY 2023, detailing options for future expansion and renovation. The Jorgenson Laboratory is the only local public health laboratory in the Commonwealth of Virginia, performing over 200,000 analytic tests annually to ensure the health and safety of residents. It is recognized as a sentinel laboratory in the nation's Laboratory Response Network, providing rule-in/rule-out capacity for agents of bioterrorism and surge capacity public health laboratory testing for Virginia's state public health laboratory. The laboratory is certified as Biosafety Level 3, which confirms that the facility meets or exceeds NIH and CDC standards, for bio-containment precautions required to isolate biological agents that can cause serious or deadly disease through inhalation, such as tuberculosis in an enclosed facility. The laboratory provides quality clinical and environmental testing services to aid in the diagnosis, treatment, and monitoring of diseases related to the public health of Fairfax County and surrounding jurisdictions. The existing laboratory facility is in the City of Fairfax and was retrofitted for use as a laboratory and renovated in 2010. During the COVID-19 pandemic, laboratory capacity was expanded through the purchase and installation of a modular laboratory to support additional testing capacity. Space reconfiguration, modification, and expansion is needed to integrate two laboratory worksites into a modern public health laboratory facility and to expand the County's capacity to monitor and respond to routine and emerging public health conditions and meet current and future service demands.

Current Project Descriptions

1. **Community Center Courts Renovations (Countywide):** This is a continuing project to resurface and make improvements to basketball and tennis courts at County Community centers. A repair and replacement schedule has been created for the 22 existing courts to maintain their safety and usability. For exterior courts, this includes resurfacing each court every four years and replacing each court every 12 years. The average lifespan of an exterior court is 10-15 years depending on the level of use, weather conditions, and other external/environmental factors. For interior courts, this includes buffing and screening each court annually and sanding, repainting, and replacing each court every 15 years. Routinely repairing and replacing the courts helps maintain safe conditions, allows the courts to remain open for public use, and provides a longer lifespan. American Rescue Plan Act (ARPA) funds are currently being used for this project.

2. **Crossroads Renovation – 2020 (Franconia District):** \$21,000,000 to fund the renovation of the Crossroads facility to address outdated equipment, HVAC, plumbing, electrical, and mechanical systems. Renovations will also include the addition of a clinic area, restrooms, outdoor therapeutic treatment grounds, and storage, as well as improvements to the facility layout to meet changing care standards, improve operational efficiency, provide ADA-accessible programming space, and reduce wait lists. The Crossroads facility provides substance use and mental health treatment, counseling, vocational rehabilitation, psychiatric services, medication monitoring, drug testing, case management, and transition support. The location supports an average daily census of 74 individuals and at any given time there are 50-60 individuals on the wait list. Typical program participation is between four and six months in the primary treatment phase and between three and four months in the supervised living phase. This project was approved as part of the 2020 Community Health and Human Services Bond Referendum and is currently in the design phase.
3. **CSB Facility Retrofits (Countywide):** \$8,100,000 has been transferred from the Community Services Board (CSB) to support the repurposing and reconfiguration of CSB facilities, including the Boys Probation House (BPH) and space at the Sharon Bulova Center for Community Health. The BPH project was completed and is now known as the Wellness Circle Crisis Stabilization Unit. In addition, this funding supports the reconfiguration of space at the Sharon Bulova Center for Community Health for the continued implementation of Diversion First and the unfunded, state-mandated STEP-VA initiative. The retrofit will allow the CSB, Police, and Sheriff's Office to provide better services to individuals in crisis. Funding will also provide for the reconfiguration of unused records rooms at the Reston and Gartner CSB locations where space could be better utilized for staff offices and/or client services.
4. **Early Childhood Education Initiatives - 2026 (Countywide):** \$50,350,000 is proposed for future early childhood initiatives, including \$350,000 previously approved by the Board of Supervisors for the renovation of space at the Annandale Christian Community for Action (ACCA) Child Development Center. The Board of Supervisors have set a goal of ensuring that every child in Fairfax County has equitable opportunity to thrive, as reflected in the Equitable School Readiness Strategic Plan Birth to Eight, the Countywide Strategic Plan, and the Chairman's Task Force on Equity and Opportunity. In response to the recommendations of the School Readiness Resources Panel to expand the County's equitable early childhood system, the Board has identified a capital investment strategy to build program capacity. Bond funding of \$50 million in fall 2026 is proposed to provide future early childhood education facility needs throughout the County. Early childhood facility projects currently underway include the Willard-Sherwood Health and Community Center, Original Mount Vernon High School Site, and the Kingstowne Complex. The future renovation of Hybla Valley Community Center will also include space for an early childhood program. Future funding of \$50 million is proposed as part of the 2026 Human Service Bond Referendum.
5. **Eleanor Kennedy Shelter - 2016 (Mount Vernon District):** \$12,000,000 to fund the replacement of the Eleanor Kennedy Shelter. The Eleanor Kennedy Shelter is an emergency homeless shelter located on the Fort Belvoir Military Reservation that is leased indefinitely to Fairfax County. The facility accommodates 38 men and 12 women and can accommodate an additional 15 people, in a trailer, for overflow capacity year-round and an additional 10 people during cold weather for hypothermia prevention. A feasibility study determined the need for a replacement facility. Several sites were evaluated, and a site was selected for a new shelter and supportive housing, which will be co-located with the Penn Daw Fire Station and affordable housing. The project is currently in the early design phase. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.

6. **Embry Rucker Shelter– 2016 (Hunter Mill District):** \$25,000,000 is estimated to be required to fund the replacement of the Embry Rucker Shelter. This project also includes approximately \$8.0 million for site infrastructure improvements to support the Shelter. The Shelter provides for the replacement of the current facility and will include 30 emergency beds for unaccompanied adults, accommodations for 10 families, spaces and beds for the hypothermia prevention program, medical respite beds, and 14 supportive housing units. Expanded capacity for daytime drop-in services is needed inside or adjacent to the shelter and is anticipated to be included in the future Reston Town Center North Human Services Center. The existing one-story, 11,000 square foot facility was constructed in 1987 and has had no major renovations. The shelter is located within the overall master plan area that reconfigures and provides integrated redevelopment of approximately 47 acres currently owned by Fairfax County and Inova at Reston Town Center North. The Office to Prevent and End Homelessness will leverage the property and services to provide a more cost-effective solution to reducing homelessness by adding new permanent housing units. Funding in the amount of \$12,000,000 was approved as part of the 2016 Human Services/Community Development Bond Referendum and the remaining funding required is anticipated to be supported by EDA bonds.
7. **Hybla Valley Community Center (Franconia District):** \$6,000,000 has been approved to date for the Hybla Valley Community Center. In April 2020, Fairfax County purchased the Mount Vernon Athletic Club to establish a multi-service community center to meet the immediate needs in the area. The center provides recreation, youth programs, and other equitable, accessible, and effective resources for the community. Initial renovations and upgrades were completed, and the facility was made available for use in early 2022. Funding was provided for initial recreational programming and conceptual design of the facility, which includes a community and childcare center, athletic field, and associated site improvements. Funding of \$3,000,000 was approved to establish a workforce development center at the community center, which will focus on skilled trades and technology-focused trainings. This new center is currently operational and provides training opportunities in emerging technology fields, such as robotics, drone use, 3D printing, laser cutting, and computer programming, as well as skilled trades such as welding. It also serves as a business incubation and job placement center for major employers in the area by pairing training programs with job openings for in-demand fields of work. Additional funding of \$3,000,000 was approved for long-term facility enhancements.
8. **Kingstowne Childcare Center (Franconia District):** \$9,500,000 to support construction of a new childcare center at the Kingstowne Complex. The Kingstowne Complex will collocate the Franconia Police Station, the Franconia District Supervisor's Office, the Franconia Museum, the Kingstowne Library, an active adult center, and a childcare facility. The complex will also include garage parking and a County fueling station. This funding for a 10,000 square foot childcare space to provide affordable, high quality, full-time early childhood services for 78 children ages birth to five years, including children whose families have low-to-moderate incomes. Funding of \$5.0 million was transferred from Fund 40045, Early Childhood Birth to 5, based on available year-end balances and the remaining funding of \$4.5 million was supported by the General Fund. This project is currently in the construction phase.
9. **McLean Community Center Improvements (Dranesville District):** \$800,000 will support ADA improvements to the Old Firehouse Center. The McLean Community Center uses the Old Firehouse facility as a venue for many community activities and programming.

10. **Patrick Henry Shelter - 2016 (Mason District):** \$15,000,000 will fund the replacement of the Patrick Henry Shelter. The existing Patrick Henry Shelter provides emergency accommodations for families experiencing homelessness. It has the capacity to serve nine families at a time. A new facility is required due to the age of the facility and normal wear and tear from everyday use of the building. In the new facility, the Office to Prevent and End Homelessness will leverage the property and services to provide a more effective solution to reducing homelessness by providing 16 permanent supportive housing units for families in lieu of the current emergency shelter model. The units will vary in size from two to four bedrooms in an approximately 25,000 square foot building. The project is currently in design with construction scheduled to start in 2024. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum in the amount of \$12 million and is supported by the General Fund in the amount of \$3.0 million.
11. **Reston Community Center Improvements (Hunter Mill District):** \$1,946,220 to support improvements to the Hunters Woods facility.
12. **Reston Town Center North (RTCN) Human Services Center (Hunter Mill District):** \$170 million is proposed for the Reston Town Center North (RTCN) Human Services Center to replace the existing North County Health and Human Services Center. This project is part of an overall master plan for redevelopment of the approximately 47-acre property owned by Fairfax County and Inova. The Human Services Center would support a consolidation of existing leased spaces into one facility and provide enhanced, integrated multi-disciplinary services to residents in the western part of the County. The facility will also provide expanded capacity for daytime drop-in services associated with the Embury Rucker Shelter. A crisis receiving center, collocated at this site, will expand capacity to address the behavioral health crisis by providing critical care in the community. The North County Human Services Center replacement will be part of future phase development anticipated to be in a 5 to 10-year timeframe. It is anticipated that EDA bonds will finance this project.
13. **SACC Contribution (Countywide):** This is a 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 2025, funding of \$1,000,000 is included for the County's annual contribution.
14. **Springfield Community Resource Center – 2026 (Springfield District):** \$29,000,000 is estimated to construct a new community center in the Springfield District, which is the only County district without a dedicated older adult services site. As a temporary solution, a leased space in Springfield is currently being renovated to offer senior center programming. Collocated services for all ages at one location will produce efficiencies and maximize resources. Potential sites would be near public transportation in the West Springfield area. Current programs operating in the Burke and West Springfield areas serve over 800 residents annually with 350 participants in session classes. There are waitlists for classes and requests for additional programming that currently cannot be met. A new facility would enable program expansion to address ongoing unmet demand. Dedicated Fairfax County sponsored programs for youth in this area are also an identified community need. This location would be a collocated facility and provide after-school and weekend opportunities for youth. This project is planned as part of the 2026 Community Health and Human Services Bond Referendum.

15. **Tim Harmon Campus Renovations - 2026 (Sully District):** \$46,000,000 is estimated for renovations at the Tim Harmon Campus. This campus includes A New Beginning, Fairfax Detox Center, and the Cornerstones Facility, two distinct programs located in a shared facility built in 1994. A New Beginning is an 8–12-week residential substance use treatment program for 35 adults that provides rehabilitation services to adults with substance use disorder and co-occurring substance use disorder and mental health illness. Fairfax Detox Center is a 32-bed residential facility that provides a structured, therapeutic environment for individuals to safely detoxify from alcohol and other drugs. The Cornerstones Facility was built in 1992 and is a 16-bed residential treatment and community reintegration program for adults with co-occurring substance use disorder and mental illness. On average, between four and seven individuals wait three to four months for admission. Renovations are required to: replace outdated building systems, including obsolete food service equipment, plumbing and mechanical systems; address code compliance issues (including licensure, building code, HIPAA); adapt the building design for the changing program and service needs; integrate technology, and update the building design to be more efficient and withstand heavy use. Facility modifications would also include enlargement of common use space, storage capacity and modernization of facility security, including fencing, locks, and security systems. Reconfiguration and expansion of the medication suite would also improve secure access to medications and improve capacity to meet complex treatment regimens for patients with multiple conditions. Adding onsite supportive housing components with studio style units will allow independent living as a new component to the campus that is evidence-based and increases the potential for positive clinical outcomes for program clients. This project is planned as part of the 2026 Community Health and Human Services Bond Referendum.
16. **Tysons Community Center (Hunter Mill District):** \$42,000,000 has been approved to accommodate consultant services and project management associated with the Tysons Community Center. The project is currently in the design phase. This project is being developed as a partnership between the Department of Housing and Community Development (HCD), the Department of Public Works and Environmental Services (DPWES), Department of Neighborhood and Community Services (NCS), and a private developer. The Dominion Square development in Tysons will incorporate an approximately 33,000 square foot community center on the site operated by NCS. Funding of \$1.0 million from the General Fund provided preliminary design funds and \$41 million for the remaining design and construction of the Community Center will be financed with EDA bonds.
17. **Willard Health Center – 2020 (Fairfax City):** \$71,295,287 is currently approved to fund the replacement of the County-owned Joseph Willard Health Center. The Joseph Willard Health Center (JWHC) is a licensed medical, nursing, dental, pharmacy, speech and hearing, and X-ray service facility. It also houses the Fairfax County Health Department Vital Records division and the Fairfax County Infant & Toddler Connection (ITC) program. Located within the jurisdictional boundary of the City of Fairfax, this facility was included in the City's Master Plan study of the Willard-Sherwood sites and is being designed as part of a joint development with the City of Fairfax. The new project will include the County's Health and Human Services programs, new City programs and structured underground parking. The new facility is needed to meet current and future service demands and because the JWHC is centrally located, it is the single site for several Health Department (HD) services namely, Pharmacy, AIDS Drug Assistance Program, and Central Reproduction and is also used as the agency COOP site for clinical services that are critical to allow the HD to provide essential services that must be maintained at all times in the event of an emergency or during operational interruptions like the COVID-19 pandemic. These essential services are vital to maintaining the overall health of residents and for prevention of disease outbreaks that could impact residents of Fairfax County.

The facility will also include a new childcare center for 124 children, ages birth to five years, whose families have low-to-moderate incomes. This project was approved as part of the 2020 Community Health and Human Services Bond Referendum in the amount of \$58.0 million. Additional funding includes General Fund support of \$10.0 million that was approved as part of the *FY 2023 Third Quarter Review*, \$3.0 million that was approved as part of the *FY 2023 Carryover Review*, and \$295,287 that has been received, to date, from the City of Fairfax. This project is currently in the early design phase.

18. **Youth Crisis Care Facility (To Be Determined):** Funding needs are currently being developed to support a Youth Crisis Care and Detoxification Facility to include approximately 35,000 – 40,000 square feet of space to serve 32 clients. The space would provide living spaces, offices, interview rooms, a clinic and detox room, showers, and support rooms. CSB has identified funding for the acquisition of a site and construction/build out funding will be needed to complete the facility.

Project Cost Summaries

Health and Human Services

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
1	Community Center Courts Renovations CC-000017	G, X	C		\$350	\$350	\$350	\$350	\$1,400	\$1,750	\$3,150
2	Crossroads Renovation - 2020 HS-000050	B	\$1,040	\$720	\$6,900	\$7,620	\$3,820	\$900	\$19,960		\$21,000
3	CSB Facility Retrofits HS-000038	G	\$8,100						\$0		\$8,100
4	Early Childhood Education Initiatives - 2026 HS-000024	B, G	\$350				\$5,000	\$5,000	\$10,000	\$40,000	\$50,350
5	Eleanor Kennedy Shelter - 2016 HS-000019	B	\$1,608	\$605	\$3,411	\$3,410	\$2,453	\$513	\$10,392		\$12,000
6	Embry Rucker Shelter - 2016 HS-000018	B, X	\$100	\$1,500	\$1,500	\$18,000	\$3,900		\$24,900		\$25,000
7	Hybla Valley Community Center CC-000022	G	\$6,000						\$0		\$6,000
8	Kingstowne Childcare Center HS-000054	G	\$9,500						\$0		\$9,500
9	McLean Community Center Improvements CC-000006	X	C	\$800					\$800		\$800
10	Patrick Henry Shelter - 2016 HS-000021	B	\$6,000	\$7,000	\$1,800	\$200			\$9,000		\$15,000
11	Reston Community Center Improvements CC-000001, CC-000002, CC-000008	X	C	\$1,946					\$1,946		\$1,946
12	RTCN Human Services Center TBD	X	\$0					\$170,000	\$170,000		\$170,000
13	SACC Contribution 2G25-012-000	G	C	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000	\$10,000

Project Cost Summaries

Health and Human Services

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
14	Springfield Community Resource Center - 2026	B	\$0				\$500	\$1,500	\$2,000	\$27,000	\$29,000
	TBD										
15	Tim Harmon Campus Renovations - 2026	B	\$0				\$500	\$1,500	\$2,000	\$44,000	\$46,000
	TBD										
16	Tysons Community Center	G, X	\$42,000						\$0		\$42,000
	CC-000026										
17	Willard Health Center - 2020	B, X	\$5,982	\$21,255	\$19,387	\$18,456	\$4,863	\$1,352	\$65,313		\$71,295
	HS-000051										
18	Youth Crisis Care Facility	U							\$0		TBD
	TBD										
Total			\$80,680	\$34,826	\$34,348	\$49,036	\$22,386	\$182,115	\$322,711	\$117,750	\$521,141

Notes: 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
F	Federal
G	General Fund
S	State
U	Undetermined
X	Other

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 and community development needs of the County's low- and moderate-income residents.

Link to the Comprehensive Plan

The Housing Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- The County should increase the supply of affordable housing units each year by an amount that is equal to at least 12 percent of the total housing production in the County for the previous year. These units should serve the full range of incomes of households needing price-appropriate housing and should include units that meet the needs of people with disabilities.
- The County should encourage the provision of price appropriate housing affordable for all income levels in all parts of the County.
- The County should conserve stable neighborhoods and encourage rehabilitation and other initiatives that will help to revitalize and promote the stability of older neighborhoods.
- The County should maximize the use of federal and state housing assistance programs.
- The County should increase the supply of housing available to special populations, including people with intellectual, developmental, and physical disabilities, families who are/were homeless, and seniors with low- and moderate-incomes.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Housing, Amended through 2-23-2021

Program Initiatives

Affordable housing is needed in the County to serve households with low- to moderate- incomes, in both the rental and homeownership markets. It has become increasingly difficult for many households to find housing they can afford in the County. Individuals and families with low-income levels face the greatest challenge finding affordable housing. The Communitywide Housing Strategic Plan identified a need for an additional 15,000 net new housing units, affordable to households at 60 percent of the AMI and below, over the 15 years between 2018 and 2033. These households are critical members of the workforce and an essential component of the local economy. As such, it is essential to ensure availability of sufficient affordable housing, so these essential employees have an opportunity to live and work in the County. To partially address this need, in 2022, the Board of Supervisors doubled its housing production goal by committing to provide 10,000 units of affordable housing by 2034.

Further, the lack of affordable housing in the County is a leading cause of homelessness. The Board of Supervisors recognized this when they endorsed the Blueprint for Success: Strategic Directions for the Plan to Prevent and End Homelessness in the Fairfax-Falls Church Community in 2008. Much progress has been made since then in reducing the overall number of families and individuals experiencing homelessness in the County, yet vulnerable residents continue to be at risk of housing instability and homelessness.

In addition, housing must be both affordable and available to County residents that have a disability. Individuals with disabilities are more likely to have extremely low-income and often face a compounded problem of finding housing that is affordable and has the accessibility features needed to live comfortably in the home. Similarly, for seniors who live on fixed incomes, many of whom have worked in the County throughout their careers and contributed to the local economy, have difficulty finding affordable housing with the necessary accessibility features.

Based on Fairfax County's Five-Year Consolidated Plan for Fiscal Years 2022–2026, the County faces a deficit of more than 37,500 renter-occupied and 26,385 owner-occupied units that are affordable to individuals and families with extremely low and very low incomes (defined by the Virginia Center for Housing Research as those earning 50 percent of AMI and below). Over time, the gap between the need and the supply will grow considerably without new approaches for expanded housing availability and affordability. By 2032, the County is expected to add more than 62,000 households. These household projections are based on the County's analysis of recent growth and the capacity for residential development based on current land use and zoning. To support sustainable population growth and bolster the County's economy, it is important to intentionally plan for price-appropriate housing to address the current housing gap and to meet the needs of the growing workforce.

In 2019, the Affordable Housing Resources Panel (AHRP), a group of citizens tasked by the Board of Supervisors to develop the recommendations for the second phase of the Communitywide Housing Strategic Plan, presented its report to the Board's Budget Committee. Included among the AHRP's recommendations were to: 1) produce a minimum of 5,000 new homes, as a floor, affordable to households earning up to 60 percent of AMI over the next fifteen years; 2) allocate the equivalent of one additional penny on the real estate tax rate to support this production starting in FY 2021; and 3) achieve no net loss of total "market affordable" rental apartments in Fairfax County, as feasible.

Key to achieving the goals set forth in the Communitywide Housing Strategic Plan is the FCRHA's pipeline of affordable housing development projects. Current projects at various stages of development on FCRHA properties include, Little River Glen I and IV (Braddock District), Residences at the Government Center II (Braddock District), One University (Braddock District), East County (Mason District), Innovation (Dranesville District), Route 50/West Ox Road (Sully District) and Autumn Willow (Springfield District). Properties recently transferred from the Board to the FCRHA for affordable housing redevelopment include, but are not limited to, a portion of the surface parking at the Government Center (Braddock District), and more recently, East County (Mason District) and Innovation (Dranesville District). In addition, as part of the Board's Housing Blueprint funding, affordable housing projects that have been financed by the County and/or using FCRHA land include the recently completed projects: Ovation at Arrowbrook (Dranesville District) which includes 274 units; New Lake Anne House (Hunter Mill District) which includes 240 units of preservation and new units; Oakwood (Franconia District), 150 senior units; North Hill (Mount Vernon District), 279 senior and family units; and The Arden (Mount Vernon District) which has generated an additional 126 units.

Current Project Descriptions

1. **ADA Compliance – Housing (Countywide):** \$1,555,791 is planned for the improvements/modifications needed for FCRHA properties in order to comply with the Americans with Disabilities Act (ADA) settlement between the Board of Supervisors and the Department of Justice. Properties such as Braddock Glen; Leland House Group Home; Minerva Fisher Hall Group Home; Mondloch House Group Home; Patrick Street Group Home; Rolling Road Group Home; Sojourn House Group Home; 3700 Pender Drive; and Wedgewood Apartments had modifications implemented in order to meet ADA compliance standards. Fifty-one FCRHA units in properties across the county were modified to Uniform Federal Accessibility Standards. FY 2025 funding of \$50,000 has been included to continue to implement improvements.
2. **Autumn Willow (Springfield District):** \$9,000,000 was approved to fund activities and loans associated with the development of a 10.9-acre property owned by the FCRHA located at the intersection of Stringfellow Road and Autumn Willow Drive. The Michaels Organization was selected for the project under the Public Private Infrastructure and Education Act of 2002 (PPEA) process. A Blueprint award of \$8.75 million and \$250,000 from the Housing Trust Fund were provided for this project which is currently under construction for 150 units of affordable independent senior housing.
3. **Development of Housing at Rt. 50 & West Ox (Sully District):** \$300,000 was approved to fund activities associated with the development of a 1.21-acre property owned by the FCRHA located at the intersection of Route 50 and West Ox Road. The Board of Supervisors has transferred the property to the FCRHA for the purpose of creating affordable housing. Cornerstones was selected through the PPEA process as the developer, and design is underway to provide 34 units of permanent supportive housing for very low-income individuals.
4. **Dominion Square West (Hunter Mill District):** \$43,632,622 is approved to fund the development of a 2-acre property located near Spring Hill Road. The FCRHA issued \$89 million in tax-exempt bonds to include this project. The FCRHA has purchased the property and will ground lease it to the developer, the Arlington Partnership for Affordable Housing, to construct approximately 516 units of affordable housing serving low- and moderate-income households. The site will also include an approximate 33,000 square-foot new Tyson's community center funded separately. Construction is now underway.
5. **Feasibility and Site Work Studies (Countywide):** \$5,841,031 is proposed to fund pre-development due diligence activities needed to determine the feasibility of potential sites for the redevelopment of affordable housing.
6. **Government Center Site (Braddock District):** \$14,500,000 was approved to fund predevelopment work and gap financing for a PPEA project at the Fairfax County Government Center. A \$4.4 million Blueprint loan, \$9.6 million from the Pandemic Reserve, and \$500,000 from AHDI funds will fund Phase I of this project. Lincoln Avenue Capital was selected for the project under the PPEA process to redevelop the G and H parking lots at the Government Center to provide affordable housing for approximately 275 low- to moderate-income households, like the award-winning Residences at Government Center development also located on the Government Center Campus. Construction is anticipated to begin in 2024.

7. **Housing Blueprint Project (Affordable Housing) (Countywide):** This is an ongoing project to fund the development or preservation of affordable housing for special needs populations and low-income working families.
8. **Little River Glen I & IV (Braddock District):** \$7,215,000 is the estimated design and construction cost for 60 new affordable independent senior housing units and renovation of the existing 120 affordable independent senior housing units located on land owned by the FCRHA. A financing plan for the project is being finalized and the renovation and new construction will each be financed separately. It will leverage 4 percent LIHTC, tax exempt bonds, mortgage proceeds, and a combination of CDBG, Blueprint, and FCRHA sources. The design of the 60 new units and renovation of the existing 120 units is complete and construction is anticipated to begin in 2024. Planned renovation includes site improvements, building improvements, accessibility modifications, and modernization. Construction for both the rehab and new units is expected to begin in the summer of 2024.
9. **One University (Braddock District):** \$6,800,000 was approved to support the development of the One University site, which is located at the intersection of Route 123 and University Drive. The FCRHA awarded a \$6,500,000 Blueprint loan for this project and \$300,000 was provided from the Housing Trust Fund. The project is being developed through the PPEA process. The proposed development includes replacing existing affordable housing (Robinson Square) and existing FCRHA facilities with the construction of 240 units of affordable housing and 333 units of student housing. Construction began in 2021 and is anticipated to be completed in 2024.
10. **Penn Daw Affordable Housing (Mount Vernon District):** \$1,412,500 was approved to support the predevelopment of a new, approximately 70,000 square-foot affordable housing facility collocated on a 3.5-acre site with a 20,000 square-foot fire station and a 27,000 square-foot emergency shelter with permanent supportive housing located at the intersection of Beacon Hill Road and Richmond Highway. The Department of Public Works & Environmental Services (DPWES) is managing the design of the collocated facility.
11. **Rehabilitation of FCRHA Properties (Countywide):** This is a continuing project to support the recurring maintenance and rehabilitation needs of FCRHA-owned properties. Resources for this project include: the Housing Trust Fund (Fund 40300) and the Federal Community Development Block Grant (Fund 50800). HCD updates the needs of the FCRHA properties annually and prioritizes them by accessibility modifications/improvements, energy efficiency improvements, site improvements, and modernization. Projects to be rehabilitated in FY 2025 have undergone Physical/Capital Needs Assessment studies.
12. **Reservation/Emergencies and Opportunities (Countywide):** The Reserve for Emergencies and Opportunities project was first funded in FY 2002 within the HTF. The Reserve for Emergencies Project was established as a funding source that could be used to fill a gap when other funding/financing is not available. Recent examples include emergency HVAC, flooding repairs, an elevator, and urgent capital and maintenance projects. Future uses of the funding are dependent on a variety of factors, including major maintenance/capital work needs and urgent or emergency needs at the FCRHA properties.

13. **SOMOS (Providence District):** \$33,772,000 is proposed to fund the acquisition and redevelopment of a 4-acre site located at 1750 Old Meadow Road. The FCRHA purchased the property in 2022 for \$20.02 million. The FCRHA will ground lease the property to the developer at closing for the construction of approximately 450 units of affordable housing serving low- and moderate-income households in Tysons. The remaining \$12.8 million has been allocated for Phase A. Design for the development is currently underway and construction is anticipated to begin in 2024.
14. **Stonegate Village Renovations (Hunter Mill District):** \$2,150,000 is approved for design and pre-development of the planned rehabilitation at Stonegate. The rehabilitation will include HVAC replacement, site improvements, interior and exterior building improvements, accessibility, modernization, and a laundry space addition. The procurement strategy and subsequent financing strategy for these renovations are under development.

Project Cost Summaries

Housing Development

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024						Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029				
1	ADA Compliance - Housing								\$250		\$1,556	
	HF-000036 N/A	G HTF	\$1,006 \$300	\$50	\$50	\$50	\$50	\$50				
2	Autumn Willow								\$0		\$9,000	
	2H38-180-000 HF-000157	R HTF	\$8,750 \$250									
3	Development of Housing at Rt. 50 & West Ox								\$0		\$300	
	HF-000055	R	\$300									
4	Dominion Square West								\$200		\$43,632	
	2H38-180-000 HF-000175 ARPA Private Financing	R HTF F X	\$13,332 \$9,130 \$10,970 \$10,000	\$200								
5	Feasibility and Site Work Studies								\$2,561		\$5,841	
	2H38-210-000 2H38-226-000	HTF R	\$1,447 \$1,833	\$561	\$500	\$500	\$500	\$500				
6	Government Center Site								\$0		\$14,500	
	HF-000171 Pandemic Reserve 2H38-180-000	R F R	\$500 \$9,579 \$4,421									
7	Housing Blueprint Project (Affordable Housing)								\$141,100		\$141,100	
	2H38-180-000	R	C	\$28,220	\$28,220	\$28,220	\$28,220	\$28,220				
8	Little River Glen I & IV								\$850		\$7,215	
	HF-000158, LRG HF-000116, LRG	HTF R	\$283 \$6,082	\$350 \$500								
9	One University								\$0		\$6,800	
	HF-000100 2H38-180-000	HTF R	\$300 \$6,500									
10	Penn Daw Affordable Housing								\$100		\$1,413	
	HF-000181	R	\$1,313	\$100								

Project Cost Summaries

Housing Development

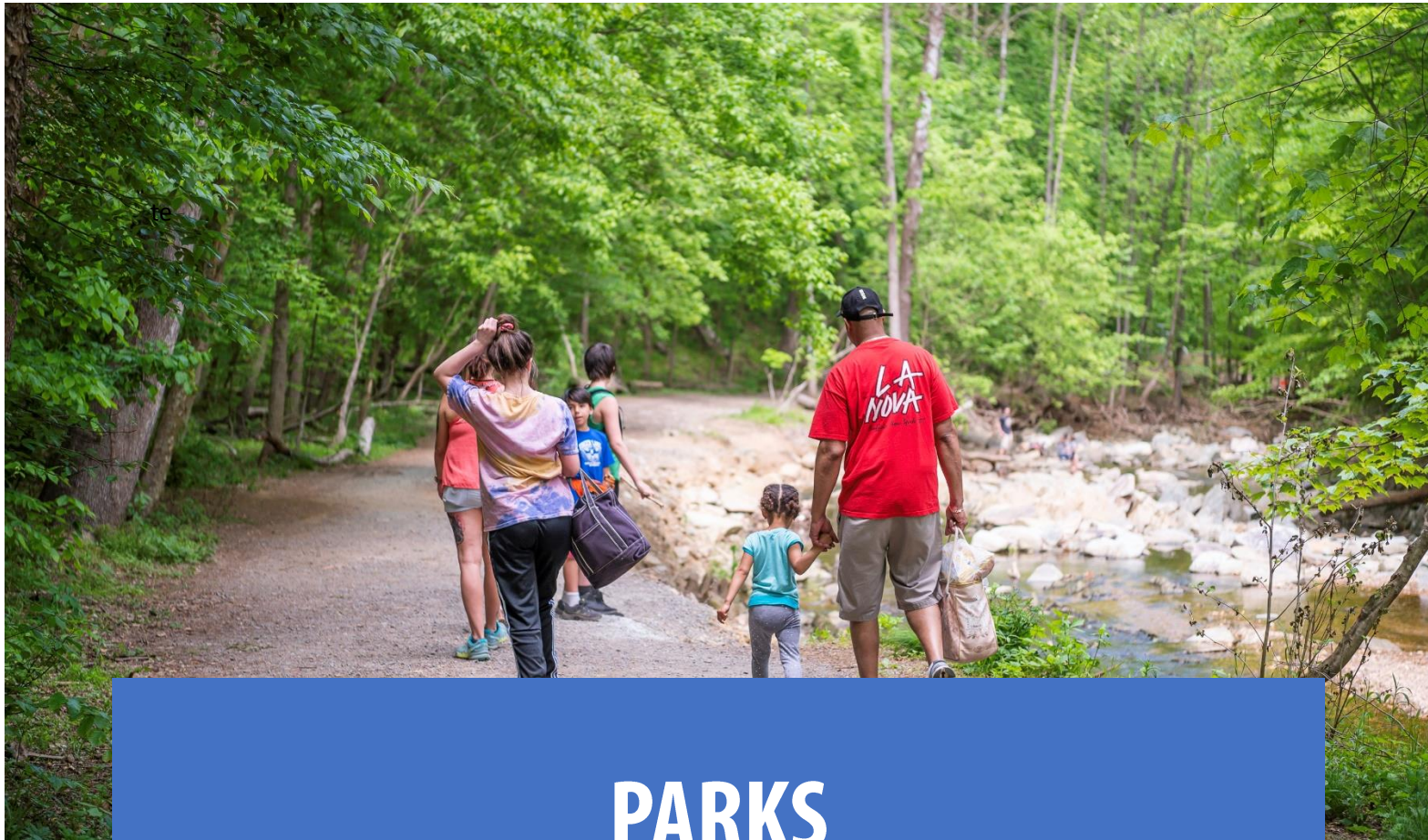
(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024						Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
11	Rehabilitation of FCRHA Properties								\$1,200		\$1,200
	2H38-068-000	HTF	C		\$300	\$300	\$300	\$300			
12	Reservation/Emergencies and Opportunities								\$1,140		\$1,140
	2H38-065-000	HTF	C		\$285	\$285	\$285	\$285			
13	SOMOS								\$300		\$33,772
	2H38-180-000	R	\$8,039								
	HF-000180	R	\$5,165								
	HF-000182	HTF	\$1,238	\$300							
	ARPA	F	\$19,030								
14	Stonegate Village Renovations								\$0		\$2,150
	HF-000170	HTF	\$2,150								
	Total		\$121,918	\$30,281	\$29,355	\$29,355	\$29,355	\$29,355	\$147,701	\$0	\$269,619

Notes: 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
F	Federal
G	General Fund
HTF	Housing Trust Fund
R	Real Estate Tax Revenue
S	State
U	Undetermined
X	Other



PARKS

NOVA PARKS 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.

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.

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 residents 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 13,000 acres of land, of which 8,591 acres are in Fairfax County. The Regional Park system serves a population of 2 million people. Parklands within the system include: Aldie Mill, Battle of Upperville/Goose Creek Bridge, Carlyle House, Mount Defiance, Mount Zion, and Tinner Hill Historic Parks, Meadowlark Botanical Gardens, the W&OD Trail (Washington and Old Dominion Railroad Regional Park), Algonkian, Ball's Bluff Battlefield, Beaverdam Reservoir, Blue Ridge, Brambleton, Bull Run, Bull Run Marina, Cattail Ordinary, Cameron Run, Fountainhead, Gateway, Gilbert's Corner, Hemlock Overlook, Occoquan, Pohick Bay, Potomac Overlook, Red Rock, Sandy Run, Seneca, Springdale, Temple Hall Farm, Upton Hill, and Piscataway Regional Parks, the Upper Potomac properties, the Rust Sanctuary, and Webb Sanctuary, and Winkler Botanical Preserve.

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 (FPCA) concentrates on acquiring land along the County's interior stream valleys.

Program Initiatives

From FY 2019 through FY 2023, NOVA Parks received \$26,121,592 in support from its regional membership jurisdictions, plus an additional \$28,856,549 in grants, donations, bonds, and other capital revenue, representing an actual capital program level of \$54,978,141. Accomplishments during these years include, as examples: comfort station renovations at Bull Run and Pohick Bay campgrounds; HVAC and fire suppression upgrades at Carlyle House; construction of a conservatory at Meadowlark Botanical Gardens; opening of the dual pedestrian and cyclist trails on the W&OD in Falls Church; renovation of the Nature Center at Potomac Overlook Regional Park; design and construction of the new Beaverdam Reservoir Park; development of Cameron Run Winter Village; construction of the Jean R. Packard Center at Occoquan Regional Park; improvements to rowing facilities at Sandy Run; acquisition of a shoreline inholding at Pohick Bay Regional Park; an additional 130 acres for Springdale Regional Park and Winkler Botanical Preserve; improvements to the Bull Run Festival of Lights; linkage of Gateway Park and local trails with the W&OD Trail; and ongoing renovations and upgrades to existing roads, parking, and restroom facilities.

Northern Virginia Regional Park Authority (NOVA Parks)

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 (ADA) improvements, 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 been supported by General Obligation Bonds. The last referendum in fall 2020 provided \$12.0 million to sustain the County's capital contribution of \$3.0 million annually for FY 2021 through FY 2024. As part of the FY 2024 – FY 2028 Adopted Capital Improvement Program (CIP), County staff recommended removing NOVA Parks from the General Obligation Bond Plan and supporting this contribution through the General Fund.

NOVA Parks' Capital Fund revenues consist primarily of capital appropriations received from the six-member jurisdictions. Fairfax County's contribution for FY 2025 is proposed at \$3.45 million. Funds for FY 2026 and beyond have not been formally allocated to specific projects and the following schedule lists only projects planned for FY 2025.

Current Project Descriptions

1. **ADA Improvements (Region-wide):** \$400,000 for accessibility improvements throughout the park system.
2. **Algonkian Regional Park (Loudoun County):** \$500,000 for improvements and renovations to rental cottages.
3. **Beaverdam Reservoir Park (Loudoun County):** \$320,000 for the development of a marina facility, trails, picnic shelters, and boat storage.
4. **Bull Run to Occoquan Trail (Fairfax County):** \$40,000 to be used as a match for an existing grant to redesign and construct 1.5 miles of trail along the Occoquan Reservoir.
5. **Bull Run Light Show (Fairfax County):** \$75,000 to add additional lighting features and install underground electrical extensions.
6. **Cameron Run Ice & Lights (City of Alexandria):** \$75,000 for additional winter village enhancements and improvements.
7. **Cattail Ordinary (Loudoun County):** \$120,000 for the development of an entrance, parking, and trail system for a recently donated 86-acre park.
8. **Gateway Wetlands Park (City of Fairfax):** \$900,000 for the expansion of the existing facilities to provide boardwalk trail and interpretive exhibits.
9. **Golf Course Improvements (Region-wide):** \$225,000 for capital improvements at all NOVA Parks golf courses.
10. **Headquarters (Fairfax County):** \$65,000 for automated systems and building renovations.
11. **Habitat Restoration and Invasive Species Removal (Region-wide):** \$75,000 for tree plantings, invasive species removal, and habitat restoration initiatives.

Northern Virginia Regional Park Authority (NOVA Parks)

12. **Land Acquisition (Region-wide):** \$400,000 for land and easement purchases, to be supplemented by grant funds.
13. **Meadowlark Botanical Gardens (Fairfax County):** \$70,000 to expand and improve gardens including the children's garden.
14. **Meadowlark Botanical Gardens – Walk of Lights (Fairfax County):** \$75,000 to add additional lighting features and enhancements to the light show experience.
15. **Miscellaneous Improvements (Region-wide):** \$515,000 for capital maintenance projects, interpretive and signage improvements, rental house maintenance, branding and other maintenance not specifically assigned to a particular public use facility or park location.
16. **Occoquan Regional Park (Fairfax County):** \$250,000 for the planning and design of an indoor/outdoor adventure facility and preliminary design, and possible grant match for a mountain bike trail.
17. **Park Development Support and Planning (Region-wide):** \$1,000,000 for staffing, project management, development, planning, and strategic initiatives.
18. **Park Energy Projects (Region-wide):** \$200,000 for various projects to increase the energy efficiency of parks including new AC systems, solar power, and EV charging stations.
19. **Park Road and Parking Renovation & Maintenance (Region-wide):** \$276,000 for the ongoing maintenance and improvement of road and parking facilities.
20. **Pohick Bay and Bull Run Camp Improvements (Fairfax County):** \$100,000 for the addition of Wi-Fi access and various miscellaneous improvements.
21. **Potomac Overlook Renovations (Arlington County):** \$90,000 for renovations to the nature exhibits and to replace a shelter roof.
22. **Sandy Run Renovations (Fairfax County):** \$175,000 for the replacement of the large dock and repair to the other existing docks.
23. **Temple Hall Farm Regional Park (Loudoun County):** \$15,000 for seasonal event facility improvements.
24. **Vehicles and Equipment (Region-wide):** \$1,325,000 for capital equipment at all parks, central maintenance, and headquarters.
25. **W&OD Railroad Regional Park (Fairfax, Arlington, Loudoun Counties and Cities of Fairfax and Falls Church):** \$750,000 for various trail enhancements including widening and repairs including the redesigning and constructing the trail's crossing of Shreve Road.
26. **Waterpark Maintenance (Region-wide):** \$300,000 for renovations and repairs at all NOVA Parks waterparks including Volcano Island (Loudoun County), Great Waves (City of Alexandria), Dunes (Arlington County), and Atlantis (Fairfax County).
27. **Winkler Botanical Preserve (City of Alexandria):** \$200,000 for the improvement and maintenance of existing donated facilities as well as design and engineering for parking expansion.

Project Cost Summaries

NOVA Parks

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024						Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
1 ADA Improvements (Region-wide)	G	C	\$400					\$400		\$400
2 Algonkian Regional Park (Loudoun County)	G	C	\$500					\$500		\$500
3 Beaverdam Reservoir Park (Loudoun County)	G	C	\$320					\$320		\$320
4 Bull Run to Occoquan Trail (Fairfax County)	G	C	\$40					\$40		\$40
5 Bull Run Light Show (Fairfax County)	G	C	\$75					\$75		\$75
6 Cameron Run Ice and Lights (City of Alexandria)	G	C	\$75					\$75		\$75
7 Cattail Ordinary (Loudoun County)	G	C	\$120					\$120		\$120
8 Gateway Wetlands Park (City of Fairfax)	G	C	\$900					\$900		\$900
9 Golf Course Improvements (Region- wide)	G	C	\$225					\$225		\$225
10 Headquarters (Fairfax County)	G	C	\$65					\$65		\$65
11 Habitat Restoration and Invasive Species Removal (Region-wide)	G	C	\$75					\$75		\$75
12 Land Acquisition (Region-wide)	G	C	\$400					\$400		\$400

Project Cost Summaries
NOVA Parks
(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2024						Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
13	Meadowlark Botanical Gardens (Fairfax County)	G	C	\$70					\$70		\$70
14	Meadowlark Botanical Gardens - Walk of Lights (Fairfax County)	G	C	\$75					\$75		\$75
15	Miscellaneous Improvements (Region-wide)	G	C	\$515					\$515		\$515
16	Occoquan Regional Park (Fairfax County)	G	C	\$250					\$250		\$250
17	Park Development Support and Planning (Region-wide)	G	C	\$1,000					\$1,000		\$1,000
18	Park Energy Projects (Region-wide)	G	C	\$200					\$200		\$200
19	Park Road and Parking Renovation and Maintenance (Region-wide)	G	C	\$276					\$276		\$276
20	Pohick Bay and Bull Run Camp Improvements (Fairfax County)	G	C	\$100					\$100		\$100
21	Potomac Overlook Renovations (Arlington County)	G	C	\$90					\$90		\$90
22	Sandy Run Renovations (Fairfax County)	G	C	\$175					\$175		\$175
23	Temple Hall Farm Regional Park (Loudoun County)	G	C	\$15					\$15		\$15
24	Vehicles and Equipment (Region-wide)	G	C	\$1,325					\$1,325		\$1,325

Project Cost Summaries

NOVA Parks

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024						Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
25 W&OD Railroad Regional Park	G	C	<i>\$750</i>					\$750		\$750
26 Waterpark Maintenance (Region-wide)	G	C	<i>\$1,300</i>					\$1,300		\$1,300
27 Winkler Botanical Preserve (Alexandria)	G	C	<i>\$200</i>					\$200		\$200
Total Project Cost			\$9,536	\$6,827	\$7,855	\$7,092	\$7,269	\$38,579		\$38,579
Total Fairfax County			\$3,453	\$3,556	\$3,662	\$3,770	\$3,864	\$18,305		\$18,305

Notes: 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
F Federal
G General Fund
S State
U Undetermined
X Other

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 supervisory districts, and three are appointed at large. Since its establishment in 1950, the Authority has acquired 23,854 acres of parkland, including 420 individual parks. In the past, most of the funds to carry out capital acquisitions 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 through the General Fund by the Board of Supervisors. Grants from the state and federal governments 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. Partnerships have provided a level of community engagement and investment in the parks that represent the interests of the community.

Link to the Comprehensive Plan

The Parks and Recreation Section of the Policy Plan within the Fairfax County Comprehensive Plan, includes the following established objectives:

- 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.
- Protect and preserve significant cultural resources on parklands.
- Provide for current and future park and recreational needs through a combination of development of new and existing sites and the optimal use of all existing facilities.
- 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 through the provision of proffers, conditions, contributions, commitments, and land dedication.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan- Parks and Recreation, Amended through 3-4-2014

Program Initiatives

The Park Authority has several initiatives currently underway:

Land Acquisition: In FY 2023, the cumulative level of parkland increased by 49 acres for a total of approximately 23,854 acres. Fairfax County Park Authority expanded the Accotink Stream Valley Park, acquired Blake Lane Park, and expanded the Ellick Preserve. In addition to continuing land acquisitions with equity and cultural resources in mind, FCPA continues to work toward meeting the acreage standard established for acquisition of developable parkland.

Reinvestment in the Park System: One of the Park Authority's primary objectives over the CIP period is to continue to renovate and upgrade playgrounds, athletic fields and courts maintained by the Park Authority. One of the most notable projects is the on-going renovation of Mount Vernon Rec Center, anticipated to be completed in FY 2025. The Park Authority is also focused on sustaining existing parks, facilities, and natural resources. Many park facilities are 25-30+ years old, and deferred maintenance system wide is estimated at \$176 million. Without a significant reinvestment in building and park infrastructure many of these older parks will fall into a state of deteriorating condition and functionality and repair/operating costs will increase.

In addition, the Park Authority's Rec Center system has entered an era of aging infrastructure that requires lifecycle redevelopment and modernization to meet the continuing needs of the community and remain fiscally sustainable. In 2018, the Park Authority completed a System-wide Sustainability Plan for Rec Centers that identified strategies to maximize operational effectiveness, improve community responsiveness, and ultimately ensure the long-term financial sustainability of the Rec Center system through a series of capital improvements. The plan outlined a course of action for capital improvements at each Rec Center to maximize the sustainability of the overall system. Aggressive reinvestment in Rec Centers has helped to both reduce the backlog of urgent maintenance projects and to begin a new phase of capital projects, beginning with the reconstruction of the Mount Vernon Rec Center (currently underway), followed by the Audrey Moore Rec Center. Additional progress towards the overall improvements is currently estimated at \$182,500,000 which includes escalation for a seven-year period with projects that began in 2022.

Redevelopment Opportunities: The growth in density in focused parts of the County requires that the existing suburban park system be supplemented by urban parks that are more suitable for higher density areas. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's framework on park development in new mixed-use developments. This framework acts as official guidance, along with other Parks and Recreation components of the Comprehensive Plan. In close coordination with the Department of Planning and Development, this guidance is under review with updates anticipated in FY 2025 and beyond. This will ensure that the Comprehensive Plan helps to clarify expectations for community decision makers and developers who seek to implement changes to existing development patterns and provides for diversifying park and recreation needs.

The Park Authority will continue to make progress on building an evolving park network in Tysons and Reston, as well as planning and implementing urban parks in other growth and revitalization areas of the County, such as Bailey's Crossroads, Seven Corners, Annandale, and Richmond Highway. In addition, the Park Authority will continue to expand its land holdings through dedications, donations, and acquisition. The Park Authority is also expanding its trails program to include natural surface trails and increasing coordinated planning efforts with other County agencies to improve safety and connectivity with the countywide trails system.

Parks, Recreation, Open Space and Access Strategy: In 2023, staff completed the Parks, Recreation, Open Space, and Access (PROSA) Strategy, which is a data-driven approach designed to help achieve equitable park access throughout the county. This parks and open space system strategy was developed through a multiyear planning process, building on Great Parks the Strategic Plan for Fiscal Years 2019-2023, One Fairfax, the Fairfax Countywide Strategic Plan and public input. More specifically, the Park Authority's Strategic Plan guided the Park Authority to 1) develop and implement a sub-county area approach to county park planning and capital projects that considers resource protection, service level delivery, equity, recreation and community needs, and 2) develop an overall open space strategy to comprehensively look at open space, equitable access, connectivity of environmental corridors and cultural resource preservation. The PROSA Strategy will

provide a framework for equitable access to the Fairfax County park system. Aligned with the Park Authority's mission, vision, and values, the PROSA Strategy will:

- Improve on the goal of a 10-minute walk access to FCPA parks
- Enhance access to complete park experiences
- Enrich habitat connectivity between environmental corridors
- Analyze and prioritize recreation needs and projects with an equity lens

Recently completed improvements include:

Athletic Field Improvements: As part of the County's lifecycle replacement of synthetic turf fields using the County's Synthetic Turf Replacement Fund, the following fields were completed in the past year: Great Falls Nike Field #4; and Lewinsville Fields #2 and #3.



Trail Improvements: Trails continue to be one of the most used amenities in the park system. As part of the I-66 Corridor Trail, 2,000 linear feet of paved trail was installed in the Cub Run Stream Valley Park. Trail maintenance improvements were also performed at the following parks utilizing Board of Supervisors-approved transportation funding: Wakefield, Kent Gardens, John Mastenbrook, Dunn Loring, and Springfield Forest. In addition, at Sugarland Run Stream Valley Park, a major bridge crossing was reinstalled, and a major stream crossing was installed at Lake Accotink Park.

Resource Improvements: A field survey (flora/fauna) supporting the Northern Virginia Area Natural Resources Management Plan was completed. This Plan will provide a picture of the ecosystem health and restoration recommendations in the northern region of Fairfax County. In FY 2023, staff completed ecological mapping of 1,410 acres in 16 parks with 190 acres of rare ecological communities documented, 10 rare plant species documented, and 3 rare bat species documented. The Helping Our Land Heal program continued ecological restoration at eight parks including the Frying Pan Farm Park Forest Restoration, Laurel Hill Park Forest Restoration, Ellick Preserve Grasslands Restoration, and others.

Environmental Improvements: The Park Authority replaced and upgraded mechanical systems at the following locations: Area 3 Maintenance Shop, Jefferson District Golf Clubhouse, Greendale Golf Clubhouse, Wakefield Park, Nottoway Park, Oakmont Rec Center, and Franconia Rec Center. The Park Authority also completed an agreement with the Energy Service Company (ESCO) to upgrade major facility equipment and systems at different locations throughout park facilities. Major HVAC unit replacements occurred via ESCO projects at South Run and Cub Run Rec Centers, with construction completed in FY 2023. The South Run Rec Center project included the replacement and upgrade of the existing HVAC air handlers, split systems, and pool dehumidification units, as well as the upgrade of the variable air volume (VAV) systems for improved temperature control throughout the facility and the installation of a Building Automation System (BAS) for improved equipment control and monitoring. The Cub Run Rec Center project included the upgrade of the building heated water system boilers, pool heat recovery systems, cooling tower sewer water meter, and the installation of a BAS. Overall, the projects have demonstrated energy consumption reduction of 30 percent and 14 percent and annual utility savings of 38 percent and 24 percent for Cub Run and South Run, respectively. The new boilers and heating systems improvements were installed shortly after the County natural gas rate increased 34 percent, allowing the Park Authority to reduce the impact of rising utility costs. A similar large-scale project is underway at the Spring Hill Rec Center to add

geothermal capabilities, boiler replacement, pool unit replacement, BAS, and solar panels, with substantial completion expected in summer 2024. As part of the Park Authority Energy Management Program Lighting Project, LED lighting upgrades were completed throughout the Oakmont Rec Center natatorium, Franconia Rec Center, Jefferson District Golf Clubhouse, and Twin Lakes Golf Clubhouse. These projects not only improved visibility for visitors but also provided energy efficient solutions at Park facilities supporting sustainability goals and providing cost savings to the Park Authority.



New Park Development: Construction of the new North Hill Park and Hogge Park projects was completed. These developments include ADA trail systems, picnic areas, pavilions, multi-use courts, playgrounds, and fitness areas.

Sport Court Improvements – Pickleball: Implementation of the 2021 Countywide Pickleball Study continues with 74 pickleball courts now located throughout the County. The Study provided pickleball site planning criteria, design, and operations of pickleball facilities. The development of new pickleball courts is planned annually to be funded primarily by allocated court maintenance funds and approved bond funding.

Other Major Park Improvements: At Patriot Park North, the new 6-field tournament baseball complex was completed. This is the first sports tourism focused facility built in the County. In addition to the fields, this project included a press box, concession stands, restroom/picnic shelter building, and a large playground. Community garden plots were also installed at Laurel Hill and irrigation system replacements were completed at Laurel Hill Golf Course, Cunningham Park, and South Run Park. Renovations to bring the Wakefield Park Skate Park into a modern, state-of-the-art facility were completed. Finally, playground replacements were completed at Horsepen Run Stream Valley, Glasgow, and Manchester Lakes Parks.

Needs Assessment: The Park Authority will begin the process of updating the Needs Assessment in FY 2025. The current Parks Count Needs Assessment provided recommendations for capital investments in the park system based on a body of data. The total projected ten-year need in 2016



was \$939,161,000. That total has been reduced by \$94,700,000 due to the approval of the 2016 Park Bond Referendum and by \$100,000,000 due to the approval of the 2020 Park Bond Referendum. The remaining needs of \$744,461,000 are allocated into three strategic areas in five-year increments: Critical - \$82,691,424; Sustainable - \$102,461,220 in the next five years and \$164,282,756 in years 6-10; and Visionary - \$395,025,600. 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. To continue to enhance the park system, additional facilities and land

acquisition, funding will be necessary to operate, support, sustain and protect future years of County investment in existing facilities.

Natural and Cultural Stewardship: 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.

Strategic Plan

In June 2018, the Park Authority Board approved the FY 2019 – FY 2023 Strategic Plan and the plan was extended through FY 2025 given the impacts of the COVID-19 pandemic. The strategic plan includes 12 objectives that are measurable and results-focused, and are supported by specific, achievable, and time-bound action steps for implementation. The 12 Strategic Objectives are:

- Increase the Park Authority's land holdings based on a proactive and informed decision-making strategy
- Balance natural resources, cultural resources, recreational needs, and equity in planning and developing a sustainable park system
- Position the Park Authority as the model organization for increasing physical activity and wellness in Fairfax County
- Increase walkable access (1/4-mile or 5-minute-walk (urban) and 1/2-mile or 10-minute walk (countywide)) by County residents to park or facility entrances, or trailheads to connect people to nature and recreational experiences
- Implement an asset management program to guide reinvestment, maintenance, and upgrades to infrastructure and capital equipment
- Develop an IT structure that coordinates data management, analysis, technology, and business needs to support the operations and goals of the Park Authority and enables sound decision making and transparency
- Provide training and leadership development for employees at all levels to ensure a high-performing organization
- Reinforce and sustain a culture of accountability to advance the mission and vision
- Develop and implement an advocacy strategy to increase dedicated funding and resources from the County
- Collaborate with the Park Foundation to increase annual donations and provide greater support to the Park Authority
- Develop and adopt a comprehensive and cross-divisional approach to business planning to improve financial performance
- Establish a sponsorship program to secure, sustain and continually increase alternative funding available for agency priorities

Current Project Descriptions

General Fund Projects

1. **ADA Compliance - Parks (Countywide):** This is a continuing project to address Americans with Disabilities Act (ADA) compliance measures throughout County parks and services. Though the Park Authority has completed the ADA improvements identified facility violations from the DOJ Settlement Agreement from 2011 (released from the Agreement in 2018), there is a continuing project workload in order to address the required self-assessment of facilities as required by the settlement. Remediation of the violations identified in the self-assessments of the remaining unaudited facilities had no specific deadline and the Park Authority continues to complete remediation work at several facilities. The Park Authority will also be undertaking review and updating of the current required Transition Plan as the existing 5-year plan is expiring. Funding for annual ADA projects to support the continuation of improvements is required, as buildings and site conditions age and potential new projects are added as part of the new Transition Plan. Funding in the amount of \$300,000 has been included in FY 2025 for this project.
2. **Annandale Civic Space Improvements (Mason District):** \$100,000 has been approved for improvements to the Annandale Civic Space. The park will offer a civic plaza with seating, an educational garden, a flexible lawn space with topography playground, a new ADA-accessible path from Daniels Avenue to Columbia Pike, and the adjacent parking lot will be capable of hosting pop-up programming. This funding will provide additional enhancements including lighting and new modifications to the parking lot to provide greater safety and long-term success. These improvements will positively contribute to the park's visibility, connectivity, and ability to serve as an anchor for civic connection, thereby enhancing Annandale's commercial vibrancy and revitalization.
3. **Capital Sinking Fund for Parks (Countywide):** \$29,685,889 has been allocated to date for the Capital Sinking Fund for parks. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). The Board of Supervisors has



approved the allocation of the Sinking Fund balances identified as part of each Carryover Review, based on the following percentage allocation: 45 percent for FMD, 25 percent for Schools, 15 percent for Parks, 7 percent for Walkways, 5 percent for County maintained Roads and Service Drives, and 3 percent for Revitalization areas. The Park Authority has initiated projects to begin to address the backlog of reinvestment requirements including trail, bridge and tennis court repairs throughout the County, marina renovations and campground bathroom upgrades at Burke Lake Park, playground replacements at Glasgow and Bren Mar Parks, and many other capital improvements, including boardwalk decking replacement at Huntley Meadows. In addition to General Fund support of \$29,495,523, an amount of \$190,366 was received in revenue to support the culvert replacement project at Lake Accotink.

4. **Confederate Name Changes – Parks (Countywide):** \$350,000 has been allocated to support sign replacement at Park Authority facilities in response to the Board of Supervisors approval of name changes associated with Route 29 and Route 50 in the County.
5. **Justice Park Improvements (Mason District):** \$175,000 has been approved to fund invasives removal and construction of a picnic shelter at Justice Park. Justice Park was created in 1961 and is the only local park of its size and type in the Bailey's Crossroads / Seven Corners area. The park serves a densely populated area that also has some of the highest socioeconomic needs in the County. The original master plan included a picnic shelter that could be used for community events and family gatherings. This addition will provide shade to the children and families using the tot lot.
6. **Park Playground Assessment (Countywide):** \$100,000 was approved for the Park Authority to conduct safety assessments of playgrounds that were constructed by a playground vendor that is no longer in business. The assessment will provide a plan for remediation or replacement for those designated playgrounds.
7. **Parks – Bamboo Mitigation (Countywide):** This is a continuing program with \$400,000 anticipated annually to address bamboo mitigation at Park Authority properties. This mitigation program is in response to a new ordinance which was passed in March 2022. The Park Authority anticipates that running bamboo will be a persistent problem on approximately 200 acres of park property for the foreseeable future. FY 2025 funding of \$400,000 has been included for bamboo mitigation.
8. **Parks - Building/Structures Reinvestment (Countywide):** This is a continuing project to address Park Authority infrastructure replacement and upgrades at non-revenue producing parks, including roof, plumbing, electrical, lighting, security/fire systems, sprinklers, and HVAC replacement. 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. This program also provides for emergency repairs associated with the stabilization of newly acquired structures and the preservation of park historic sites. In FY 2025, an amount of \$1,320,000 is included, representing an increase of \$395,000, for various roof replacements and/or major repairs to outdoor public restrooms and picnic shelters; replacement of fire and security systems at historic sites, nature centers, and maintenance facilities; replacement of windows, doors, and siding at picnic shelters, outdoor restrooms, and historic sites; replacement of HVAC equipment at nature centers, visitor centers, and maintenance shops and the stabilization or repairs of buildings at properties conferred to the Park Authority.
9. **Parks – CIP Projects (Countywide):** \$15,000,000 has been approved to date to support Park Authority capital projects. The initial allocation of \$5 million was used to support the renovation of the Mount Vernon Rec Center. As directed by the Board, the Park Authority and County staff have been working together to appropriately size annual bond sales to address the current backlog and to develop future bond referendum proposals that address needs and conform to the County's overall limitations.

10. **Parks – Forestry Maintenance (Countywide):** This is a continuing project to provide support to Forestry Operations staff to conduct tree inspections and to remove dead or dying, high-risk trees on County parkland. These trees pose a significant safety risk to human life and infrastructure. An increased volume of reported tree failures posing risk to life and property, as well as staffing challenges, have resulted in a higher dependency on contracted services. In FY 2025, an amount of \$1,273,000 is provided to fund annual requirements for grounds maintenance at non-revenue supported parks.
11. **Parks - Grounds Maintenance (Countywide):** This is a continuing project to provide routine mowing and other grounds maintenance, as well as arboreal services. Arboreal services are provided in response to Park staff and citizens' requests and include pruning, removal, and inspections of tree health within the parks. There has been a rise in staff responses to requests for the inspection and removal of hazardous or fallen trees within the parks and those that may pose a threat to private properties. In FY 2025, an amount of \$337,000 is provided to fund annual requirements for grounds maintenance at non-revenue supported parks.
12. **Parks - Infrastructure/Amenities Upgrades (Countywide):** This is a continuing project to provide improvements and repairs to park facilities and amenities including tennis courts, picnic shelters, bridges, and parking lots. In addition, funding provides for annual maintenance and storm related repairs to 337 miles of trails. In FY 2025, an amount of \$1,032,000, representing an increase of \$150,000 is included for trail maintenance, infrastructure, and amenities upgrades.



13. **Parks - Preventative Maintenance and Inspections (Countywide):** This is a continuing project to address routine repairs in non-revenue producing Park Authority buildings, structures, and equipment. This maintenance includes the scheduled inspection and operational maintenance of HVAC, plumbing, electrical, security and fire alarm systems. Funding is critical in order to prevent the costly deterioration of facilities due to lack of preventative maintenance. Equipment maintenance includes routine and preventative maintenance on operating equipment such as mowers, tractors, utility vehicles and heavy construction equipment. In FY 2025, an amount of \$751,000, representing an increase of \$200,000 is included for preventive maintenance and inspections for over 561,971 square feet at non-revenue supported Park Authority structures and buildings.
14. **Sully Site Educational Initiatives (Sully District):** \$250,000 was approved to support the hiring of expert consultants to develop an accurate historical narrative and interpretation that will highlight and bring to the forefront the lives of the enslaved people who cared for the Sully Historic Site / Sully Plantation.

General Obligation Bonds and Other Financed Projects

15. **Land Acquisition and Open Space – 2016 (Countywide):** \$7,000,000 has been approved for acquisition of parkland and/or parkland rights and preservation of open space including easements, that are obtained through a variety of methods including fee simple purchase of real property, acquisition of trail easements and other types of easements, cost related



to acceptance of dedications and donated properties, and structure demolition cost. Funds from the 2016 bond were used to acquire and protect approximately 58 acres of open space in the Springfield District in October 2017, acquire 1 acre as an addition to Raglan Road Park in Hunter Mill District in June 2019, acquire 11.5 acres as an addition to Halifax Point District Park in the Sully District in April 2020, and acquire 5.5 acres in the Spring Hill area of Dranesville District in October 2020.

16. **Land Acquisition and Open Space – 2020 (Countywide):** \$7,000,000 was approved to fund land acquisition to ensure adequate parkland for future generations and new park 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. The market driven availability of real estate properties with significant cultural resource has generated increased public interest and demand to protect resources from development. To date, the 2020 bonds have funded the acquisition of Union Farm, 6.7 acres in the Mount Vernon District, in June 2021, and the acquisition of 2.3 acres, that includes the oldest building in Fairfax County, as an addition to Old Colchester Park and Preserve in the Mount Vernon District, in December 2021.

17. **Land Acquisition and Park Development – 2026 (Countywide):** \$180,000,000 is anticipated to fund deferred projects and adequately fund long-term projects identified in the Park Authority 10-Year Capital Plan. Projects will include the complete renovation of the Audrey Moore Recreation Center, land acquisition to ensure adequate parkland for future generations, new park facilities, 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. In addition, 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.
18. **Natural and Cultural Resource Stewardship – 2016 (Countywide):** \$7,692,000 has been approved for planning, design and/or construction of capital projects which carry out the Park Authority's stewardship mission, support the approved Natural and Cultural Resource Management Plans and/or County's environmental or cultural resource initiatives. Projects include repairs and restoration to Colvin Run Mill Miller's House and Millrace, funding to support Historic Structures Curator Program, a History and Archaeology Collections Facility to properly curate and store history, and Sully Historic Site restoration projects. Land Acquisition funds from the 2012 bond were used to purchase a property as an addition to Bren Mar Park in the Mason District.

19. **Natural and Cultural Resource Stewardship – 2020 (Countywide):** \$12,239,400 has been approved for planning, design and/or construction of capital projects which carry out the Park Authority's stewardship mission, support the approved Natural and Cultural Resource Management Plans and/or County's environmental or cultural resource initiatives. Projects include a new Riverbend Park Visitor Center, and funding to conduct archaeological investigations to support capital improvements as well as to plan and perform ecological restorations.
20. **New Park Development – 2016 (Countywide):** \$19,820,000 has been approved for construction of new park facilities where none existed before to meet new demand or to provide additional functionality or enhance planned capacity to an existing facility or space. Projects include developing a local park in Baileys, an area of park service level deficiency, picnic shelters at Franconia Park Family Recreation Area, the baseball diamonds at Patriot Park North to support countywide use/tournaments, and park development at Laurel Hill Park.
21. **New Park Development – 2020 (Countywide):** \$27,712,000 has been approved for construction of new park facilities where none existed before to meet new demand or to provide additional functionality or enhance planned capacity to an existing facility or space. Projects include addition of a second ice rink to Mount Vernon Rec Center, developing new trails and stream crossings, development of diamond field complex to support countywide use/tournaments at Patriot Park North, and design advancement for Salona.
22. **Park Improvements (Countywide):** The Park Improvements fund was established under the provisions of the Park Authority Act for improvements to the agency's revenue-generating facilities and parks, as well as to various park sites. Through a combination of grants, proffers, easement fees, telecommunications leases, transfers from the Revenue and Operating Fund, and donations, this fund provides for park improvements. These funds are managed by projects that the Park Authority Board approves. Project funding is appropriated at the fiscal year-end, consistent with the level of revenue received during that fiscal year. The current Revised Budget for this Fund is \$34,842,601.
23. **Park Infrastructure Improvements - 2016 (Countywide):** \$7,000,000 has been redirected to support infrastructure improvements at Park properties throughout the County. This funding was approved as part of the 2016 Park Bond and was originally proposed to support renovations to the Events Center at the Workhouse Arts Center, which is now on hold.
24. **Park Renovations and Upgrades – 2016 (Countywide):** \$78,266,663 is estimated to be required to fund repair and replacement/improvements to existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Renovations can extend the design life of facilities and can include infrastructure additions and modifications. Projects include critical system-wide renovation and lifecycle needs such as playground replacements, lighting and irrigation systems, picnic shelters, roof replacements, parking, roads, entrances, Rec Centers – System-wide lifecycle replacements, the Mount Vernon Rec Center renewal/replacement, Area 1 Maintenance Facility Replacement, and Energy Management Enhancements. This funding level includes an amount of \$53,266,663 in bond funds and \$25,000,000 in support from the American Rescue Plan Act (ARPA) funds for the Mount Vernon Rec Center renovation project.

25. **Park Renovations and Upgrades – 2020 (Countywide):** \$56,698,600 has been approved to fund repair and replacement/improvements to existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Projects include critical system-wide renovation and lifecycle needs, such as playground replacements, athletic field lighting and irrigation systems, picnic shelters, outdoor restrooms, improvements and renovations at Lake Fairfax Park, improvements and renovations at Audrey Moore, Franconia District, Cub Run, Providence and South Run Rec Centers, lifecycle replacement of golf course irrigation systems at Oak Mont and Laurel Hill golf courses, design and permitting to advance athletic field redevelopment at Herndon Middle School site, community park upgrades in accordance with Park Master Plans at various parks including McLean Central Park, Turner Farm Park, Mount Vernon Woods Park, Dowden Terrace Park, Ruckstuhl Park, and leveraging partnerships through Mastenbrook Grant Funding to make park improvements countywide.

Project Cost Summaries

Park Authority

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024						Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
1 ADA Compliance - Parks	G	C	\$300	\$300	\$300	\$300	\$300	\$1,500	\$1,500	\$3,000
PR-000083										
2 Annandale Civic Space Improvements	G	\$100						\$0		\$100
PR-000162										
3 Capital Sinking Fund for Parks	G, X	\$29,686						\$0		\$29,686
PR-000108										
4 Confederate Name Changes - Parks	G	\$350						\$0		\$350
PR-000159										
5 Justice Park Improvements	G	\$175						\$0		\$175
PR-000154										
6 Park Playground Assessment	G	\$100						\$0		\$100
2G51-054-000										
7 Parks - Bamboo Mitigation	G	C	\$400	\$400	\$400	\$400	\$400	\$2,000	\$2,000	\$4,000
2G51-051-000										
8 Parks - Building/Structures Reinvestment	G	C	\$1,320	\$1,346	\$1,373	\$1,400	\$1,428	\$6,867		\$6,867
PR-000109										
9 Parks - CIP Projects	G	\$15,000						\$0		\$15,000
PR-000153										
10 Parks - Forestry Maintenance	G	C	\$1,273	\$1,298	\$1,324	\$1,350	\$1,377	\$6,622		\$6,622
2G51-056-000										
11 Parks - Grounds Maintenance	G	C	\$337	\$344	\$351	\$358	\$365	\$1,755		\$1,755
2G51-006-000										
12 Parks - Infrastructure/Amenities Upgrades	G	C	\$1,032	\$1,053	\$1,074	\$1,096	\$1,118	\$5,373		\$5,373
PR-000110										
13 Parks - Preventative Maintenance and Inspections	G	C	\$751	\$766	\$781	\$797	\$813	\$3,908		\$3,908
2G51-007-000										
14 Sully Site Educational Initiatives	G	\$250						\$0	\$0	\$250
2G51-053-000										
Total General Fund		\$45,661	\$5,413	\$5,507	\$5,603	\$5,701	\$5,801	\$28,025	\$3,500	\$77,186

Project Cost Summaries

Park Authority

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024						Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
15 Land Acquisition and Open Space - 2016	B	\$7,000						\$0		\$7,000
PR-000077										
16 Land Acquisition and Open Space - 2020	B	\$3,111						\$0	\$3,889	\$7,000
PR-000145										
17 Land Acquisition and Park Development - 2026	B	\$0			\$17,568	\$49,706	\$25,803	\$93,077	\$86,923	\$180,000
TBD										
18 Natural and Cultural Resource Stewardship - 2016	B	\$6,008	\$668	\$1,016				\$1,684		\$7,692
PR-000076										
19 Natural and Cultural Resource Stewardship - 2020	B	\$2,255	\$750	\$2,237	\$5,814	\$536	\$239	\$9,576	\$408	\$12,239
PR-000148										
20 New Park Development - 2016	B	\$15,188	\$50	\$4,582				\$4,632		\$19,820
PR-000079										
21 New Park Development - 2020	B	\$24,265		\$100	\$822	\$1,281	\$622	\$2,825	\$622	\$27,712
PR-000146										
22 Park Improvements	X	\$34,843						\$0		\$34,843
800-C80300										
23 Park Infrastructure Improvements - 2016	B	\$7,000						\$0		\$7,000
PR-000134										
24 Park Renovations and Upgrades - 2016 (includes Mt Vernon Rec Center)								\$20,631		\$78,267
PR-000078	B	\$32,636	\$19,525	\$1,106						
ARPA for Mt Vernon Rec Center	F	\$25,000								
25 Park Renovations and Upgrades - 2020	B	\$27,110	\$8,000	\$11,800	\$2,605	\$1,642	\$2,900	\$26,947	\$2,642	\$56,699
PR-000147										
Total Bonds		\$184,416	\$28,993	\$20,841	\$26,809	\$53,165	\$29,564	\$159,372	\$94,484	\$438,272
Total		\$230,077	\$34,406	\$26,348	\$32,412	\$58,866	\$35,365	\$187,397	\$97,984	\$515,458

Notes: 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
F	Federal
G	General Fund
S	State
U	Undetermined
X	Other



PUBLIC SCHOOLS

PUBLIC SCHOOLS GOALS

To provide adequate and appropriate educational facilities that will accommodate instructional programs for all Fairfax County students.

To provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.

Public Schools

Program Description

Fairfax County Public Schools' (FCPS) Capital Improvement Program (CIP) is updated annually to reflect changing conditions within our schools and communities. Capital project needs are informed and updated to reflect progress of the 2008 renovation queue, construction costs, and the facility capacity evaluations completed each year. The certified September student membership is used to produce a new five-year projection set that adjusts to shifts in membership trends as they occur and is used to inform the current and projected capacity utilization for each school. Capacity is an estimate of the number of student spaces available within a school facility and considers: (1) educational specifications for elementary, middle, and high schools; (2) program requirements; and (3) appropriate pupil-teacher ratios.

Link to the Comprehensive Plan

The Education section of the Public Facilities Policy Plan within the Comprehensive Plan includes the following established objectives:

- Acquire sites for schools or educational facilities through negotiation, dedication, or condemnation. This may include the siting of schools or facilities in high density areas or on parcels of limited size.
- Distribute administration and maintenance facilities to conveniently serve the areas they support where feasible.
- Locate schools on sites which meet or exceed minimum state size guidelines where feasible.
- Design schools and educational facilities to allow for optimal site utilization while providing optimum service to, and compatibility with, the local community.
- Consider adaptive reuse of buildings for public schools and educational purposes.
- Encourage optimization of existing schools and other facilities, whenever possible and reasonable, to support educational and community objectives.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan- Public Facilities, Amended through 6-9-2020

Current Program Initiatives

The FCPS total membership increased by 697 to 180,806 students for School Year (SY) 2023-24. The five-year membership projection set shows an overall decline to 180,799 total students for SY 2028-29. The impacts from COVID-19 continue to be uncertain and may affect the accuracy of the membership projections. This is demonstrated by changes in monthly student membership division-wide that have not occurred in the recent decade.

Renovations are aimed at ensuring that all schools provide the facilities necessary to support current educational programs, regardless of the age of the buildings. Over the past five years (FY 2019 through FY 2023), construction was completed on one new elementary school, twelve elementary school renovations, two middle school renovations, three high school renovations with additions, and four modular additions. In FY 2024, FCPS is currently constructing thirteen elementary school renovations, one elementary school with new construction (repurposing of a current administrative center site), one middle school renovation, two high school renovations, and one high school addition.

A School Bond Referendum was approved by county residents in November 2023 funding capital projects for FCPS. Continuing growth and renovation needs require approval of new School Bond referendums in the future. Additional information can be found at: <https://www.fcps.edu/capital-improvement-program>.

On February 8, 2024, the Fairfax County School Board approved the FCPS FY 2025-29 CIP with the following amendments:

1. Amend the Capital Improvement Plan (CIP) to add Parklawn Elementary School to Table 4: Priority Recommended Boundary Adjustments on page 39 of the Proposed CIP with a Potential Scoping of Fall/Spring 2024. This will allow staff to address the number of temporary classrooms and projected capacity deficit at the school.
2. Amend the CIP to add Coates ES to Table 4: Priority Recommended Boundary Adjustments on page 39 of the Proposed CIP with a Potential Scoping of Fall/Spring 2024. This will allow staff to address the current and projected capacity deficit, student membership growth at the school, and the number of temporary classrooms at the school.

These follow-on Motions were also approved:

1. Direct the Superintendent to present to the School Board by April 25, 2024, options to fund capital projects that maximize current funds, identify new fund sources, and obtain cost efficiencies. Recommendations should include public/private partnership opportunities, an analysis on the use of “swing spaces” during school renovations to decrease project time, and local revenue-generating options available under Virginia law though not currently used in Fairfax.
2. Direct the Superintendent to transmit to the School Board by April 25, 2024, a plan to create a facility infrastructure policy for FCPS. The plan will include:
 - Summary findings from a review of relevant FCPS policies and corresponding regulations with recommendations for what is to be updated, integrated, created, and/or retired; and
 - A suggested date by when the Superintendent can provide draft facility infrastructure policy language to the Governance Committee, to begin Board review.
3. Direct the Superintendent to present to the School Board more information about the following related to infrastructure requirements by May 7, 2024:
 1. An inventory of “tracked” infrastructure requirements for each school and region.
 2. A conceptual plan to repair or replace “tracked” infrastructure in a cost-effective, fair, equitable, and expeditious manner; and
 3. A conceptual plan to establish an inventory of “untracked” infrastructure.

Current Project Descriptions

New Construction and/or Repurposing

1. **Dunn Loring Elementary School (Providence District):** \$84,384,215. Partially Funded. Estimated to be completed in FY 2028.
2. **Silver Line Elementary School (Dranesville District):** \$97,086,556. Unfunded. Estimated to be completed beyond FY 2033.
3. **Western High School (TBD):** \$270,972,925. Unfunded. Estimated to be completed beyond FY 2033.
4. **Route 1 / Pinewood Lakes Early Childhood Center (Franconia District):** \$21,170,000. Funded. Estimated to be completed beyond FY 2033.
5. **Tysons Elementary School (Providence District):** \$82,596,025. Unfunded. Estimated to be completed beyond FY 2033.
6. **Pimmit Hills – Repurpose (Dranesville District):** \$82,596,025. Unfunded. Estimated to be completed beyond FY 2033.
7. **Virginia Hills – Repurpose (Franconia District):** \$82,596,025. Unfunded. Estimated to be completed beyond FY 2033.

Capacity Enhancement

8. **Modular Relocations (TBD):** \$9,000,000. Funded. Estimated to be completed in FY 2025, 2026, and 2027.
9. **Justice High School Addition (Mason District):** \$26,409,188. Funded. Estimated to be completed in FY 2025.

Renovation Program – Elementary Schools

10. **Oak Hill Elementary School (Sully District):** \$29,700,000. Funded. Estimated to be completed in FY 2024.
11. **Wakefield Forest Elementary School (Braddock District):** \$38,622,614. Funded. Estimated to be completed in FY 2025.
12. **Louise Archer Elementary School (Hunter Mill District):** \$46,228,656. Funded. Estimated to be completed in FY 2025.
13. **Crossfield Elementary School (Hunter Mill District):** \$44,416,325. Funded. Estimated to be completed in FY 2026.
14. **Mosaic Elementary School (Providence District):** \$53,217,009. Funded. Estimated to be completed in FY 2026.

15. **Bonnie Brae Elementary School (Braddock District):** \$51,270,923. Funded. Estimated to be completed in FY 2026.
16. **Bren Mar Park Elementary School (Mason District):** \$62,500,000. Funded. Estimated to be completed in FY 2027.
17. **Brookfield Elementary School (Sully District):** \$65,600,000. Funded. Estimated to be completed in FY 2027.
18. **Lees Corner Elementary School (Sully District):** \$60,600,000. Funded. Estimated to be completed in FY 2027.
19. **Armstrong Elementary School (Hunter Mill District):** \$56,900,000. Funded. Estimated to be completed in FY 2027.
20. **Willow Springs Elementary School (Springfield District):** \$78,660,215. Partially Funded. Estimated to be completed in FY 2028.
21. **Herndon Elementary School (Dranesville District):** \$69,400,000. Funded. Estimated to be completed in FY 2027.
22. **Dranesville Elementary School (Dranesville District):** \$57,500,000. Funded. Estimated to be completed in FY 2027.
23. **Cub Run Elementary School (Sully District):** \$82,618,398. Partially Funded. Estimated to be completed in FY 2030.
24. **Union Mill Elementary School (Springfield District):** \$84,119,650. Partially Funded. Estimated to be completed in FY 2031.
25. **Centre Ridge Elementary School (Sully District):** \$83,990,829. Partially Funded. Estimated to be completed in FY 2031.
26. **Poplar Tree Elementary School (Sully District):** \$86,814,570. Partially Funded. Estimated to be completed in FY 2032.
27. **Waples Mill Elementary School (Providence District):** \$87,484,436. Partially Funded. Estimated to be completed FY 2032.
28. **Sangster Elementary School (Springfield District):** \$91,541,141. Partially Funded. Estimated to be completed beyond FY 2033.
29. **Saratoga Elementary School (Springfield District):** \$93,029,207. Unfunded. Estimated to be completed beyond FY 2033.
30. **Virginia Run Elementary School (Sully District):** \$94,912,976. Unfunded. Estimated to be completed beyond FY 2033.

Middle School Renovation Program

- 31. **Cooper Middle School (Dranesville District):** \$50,400,000. Funded. Estimated to be completed in FY 2024.
- 32. **Franklin Middle School (Sully District):** \$128,944,156. Partially Funded. Estimated to be completed in FY 2032.
- 33. **Twain Middle School (Franconia District):** \$152,295,478. Unfunded. Estimated to be completed beyond FY 2033.

High School Renovation Program

- 34. **Falls Church High School (Mason District):** \$173,000,000. Funded. Estimated to be completed in FY 2027.
- 35. **Centreville High School (Springfield District):** \$290,666,875. Partially Funded. Estimated to be completed in FY 2029.

Other

- 36. **Security Vestibules (Countywide):** \$2,500,000. Funded. Estimated to be completed in FY 2024.

Site Acquisition

- 37. **Western High School (TBD):** \$23,500,000. Funded. Estimated to be completed in FY 2030.

Project Cost Summaries

Public Schools

(\$000's)

Project Title Project Number		Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
New Construction and/or Repurposing											
1	Dunn Loring ES	B	\$3,353	\$1,354	\$39,838	\$38,245	\$1,594		\$81,031		\$84,384
2	Silver Line ES	B							\$0	\$97,087	\$97,087
3	Western HS	B							\$0	\$270,973	\$270,973
4	Route 1 ES (Pinewood Lakes)	B							\$0	\$21,170	\$21,170
5	Tysons ES	B							\$0	\$82,596	\$82,596
6	Pimmit Hills - Repurpose	B							\$0	\$82,596	\$82,596
7	Virginia Hills - Repurpose	B							\$0	\$82,596	\$82,596
Capacity Enhancement											
8	Modular Relocations	B		\$2,970	\$2,970	\$3,060			\$9,000		\$9,000
9	Justice HS Addition	B	\$21,000	\$5,409					\$5,409		\$26,409
Elementary School Renovation Program											
10	Oak Hill	B	\$29,700						\$0		\$29,700
11	Wakefield Forest	B	\$37,926	\$697					\$697		\$38,623
12	Louise Archer	B	\$45,374	\$855					\$855		\$46,229
13	Crossfield	B	\$27,500	\$16,800	\$116				\$16,916		\$44,416

Project Cost Summaries

Public Schools

(\$000's)

Project Title Project Number		Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
14	Mosaic	B	\$26,800	\$26,300	\$117				\$26,417		\$53,217
15	Bonnie Brae	B	\$25,464	\$24,842	\$965				\$25,807		\$51,271
16	Bren Mar Park	B	\$3,190	\$29,655	\$28,469	\$1,186			\$59,310		\$62,500
17	Brookfield	B	\$3,323	\$31,139	\$29,893	\$1,245			\$62,277		\$65,600
18	Lees Corner	B	\$3,238	\$28,681	\$27,534	\$1,147			\$57,362		\$60,600
19	Armstrong	B	\$3,083	\$26,909	\$25,832	\$1,076			\$53,817		\$56,900
20	Willow Springs	B	\$2,733	\$1,449	\$37,239	\$35,750	\$1,489		\$75,927		\$78,660
21	Herndon	B	\$3,523	\$32,938	\$31,621	\$1,318			\$65,877		\$69,400
22	Dranesville	B	\$3,179	\$27,161	\$26,074	\$1,086			\$54,321		\$57,500
23	Cub Run	B			\$5,750	\$6,265	\$35,301	\$33,890	\$81,206	\$1,412	\$82,618
24	Union Mill	B				\$5,818	\$6,493	\$35,904	\$48,215	\$35,904	\$84,119
25	Centre Ridge	B				\$5,813	\$6,492	\$35,843	\$48,148	\$35,843	\$83,991
26	Poplar Tree	B					\$6,006	\$6,544	\$12,550	\$74,265	\$86,815
27	Waples Mill	B					\$6,047	\$6,555	\$12,602	\$74,882	\$87,484
28	Sangster	B						\$6,311	\$6,311	\$85,230	\$91,541

Project Cost Summaries

Public Schools

(\$000's)

Project Title Project Number		Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total	
29	Saratoga	B							\$0	\$93,029	\$93,029	
30	Virginia Run	B							\$0	\$94,913	\$94,913	
Middle School Renovation Program												
31	Cooper	B	\$50,400						\$0		\$50,400	
32	Franklin	B			\$8,759	\$6,990	\$45,278	\$45,278	\$106,305	\$22,639	\$128,944	
33	Twain	B							\$9,729	\$9,729	\$142,566	\$152,295
High School Renovation Program												
34	Falls Church	B	\$130,000	\$25,000	\$17,000	\$1,000			\$43,000		\$173,000	
35	Centreville	B	\$9,267	\$9,818	\$108,633	\$108,633	\$48,885	\$5,431	\$281,400		\$290,667	
Other												
36	Security Vestibules	B	\$2,500						\$0		\$2,500	
Site Acquisition												
37	Western HS	B	\$0						\$0	\$23,500	\$23,500	
Total			\$431,553	\$291,977	\$390,810	\$218,632	\$157,585	\$185,485	\$1,244,489	\$1,321,201	\$2,997,243	
Funded Project Costs			\$431,553	\$291,977	\$230,429	\$11,118	\$0	\$0	\$533,524	\$44,670	\$1,009,747	
Unfunded Project Costs			\$0	\$0	\$160,381	\$207,514	\$157,585	\$185,485	\$710,965	\$1,276,531	\$1,987,496	

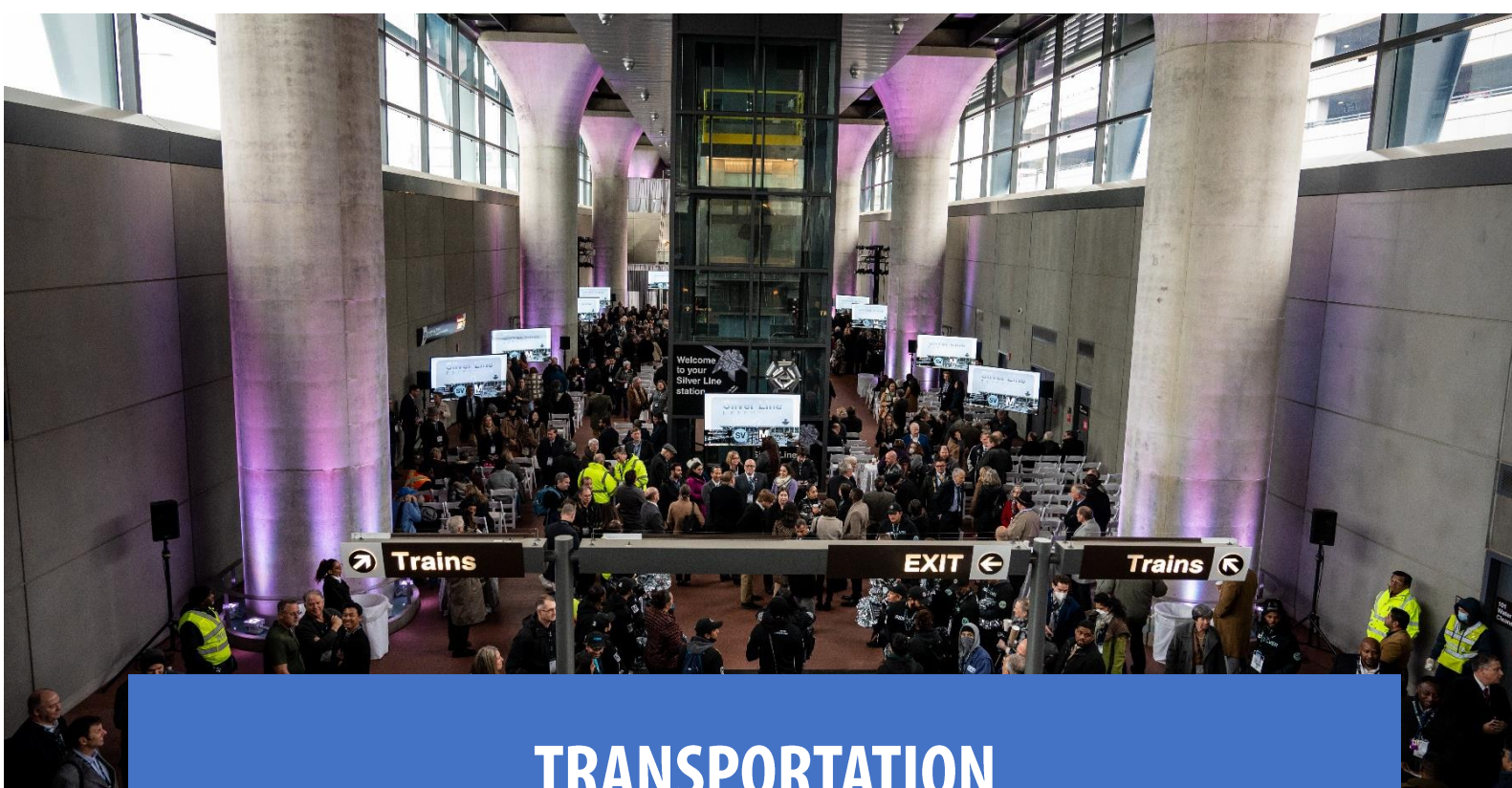
Notes: Numbers in bold italics represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Source of Funds

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



1742



TRANSPORTATION INITIATIVES

TRANSPORTATION INITIATIVES 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 enhance public transportation corridors which will require further study to identify the feasibility of alternative modes and levels of service.

To provide a system of alternative transportation links between residential, educational, and commercial activity centers oriented to the non-motorized user.

Transportation Initiatives

Program Description

Transportation facilities and services in Fairfax County are provided by the Virginia Department of Transportation (VDOT) which owns, constructs, maintains, and operates nearly all of the roads in Fairfax County, the Washington Metropolitan Area Transit Authority (WMATA) which provides the majority of all public transit service in the region, and Fairfax County which provides significant transit and growing bicycle/pedestrian programs. In addition, 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

The Transportation Section of the Fairfax County's Comprehensive Plan includes the following established objectives:

- Provide for both through and local movement of people and goods via a multi-modal transportation system that provides transportation choices, reduces single-occupancy-vehicle (SOV) use, and improves air quality.
- Increase use of public transportation and non-motorized transportation.
- Ensure that the roadway system provides adequate local access and capacity for through movements, consistent with financial, social, and environmental constraints and with the County's goal of reducing SOV use.
- Provide a comprehensive network of sidewalks, trails, and on/off road bicycle routes as an integral element of the overall transportation network.
- Promote Transportation Demand Management (TDM) to support efficient use of the County's transportation system.
- Ensure that improvements to the transportation system are cost-effective and consistent with environmental, land use, social, and economic goals.
- Provide transportation facilities and services that minimize community disruption and adverse environmental impacts.
- Identify the funding needed for the County's transportation system and potential sources for that funding.
- Ensure safety for users of transportation facilities and services and for the general public.
- Maximize the operational efficiency of transportation facilities for all modes.
- Ensure that land use and transportation policies are complementary.
- Preserve land needed to accommodate planned transportation facilities.
- Review and update the Fairfax County Transportation Plan and Bicycle Master Plan once every five years.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Transportation, Amended through 3-20-2018

Program Initiatives

Transportation legislation and federal public transportation grants continue to change the way that Fairfax County programs and implements transportation projects.

Funding for the Transportation Priorities Plan (TPP)

On January 28, 2014, the Board approved the Transportation Priorities Plan (TPP). This plan, which established transportation priorities for six years, was the product of a dialogue that began at the Board's retreat in February 2012. Following the Board's retreat, there was a two-year effort, entitled the "Countywide Dialogue on Transportation" (CDOT), which consisted of a project prioritization process that included a Benefit-Cost Analysis (BCA) for proposed projects, along with extensive public outreach and community input. The initial six-year plan was for FY 2015 - FY 2020. The latest TPP update was approved by the Board of Supervisors on December 3, 2019, for the six-year period of FY 2020 - FY 2025. The proposed TPP includes approximately \$3.04 billion in available funding through FY 2025. Several factors to be included in the process were also added to the updated TPP:

- Providing updated costs and timelines for projects in the approved TPP;
- When possible, fully funding projects that were only partially funded in the original TPP;
- Ensuring the update is a continuation of the County's transportation priorities (e.g., implementation of the County's Comprehensive Plan, congestion reduction, multimodal solutions, the County's Economic Success Strategic Plan, etc.);
- Evaluating potential new projects based on several selection criteria, including Benefit Cost Analysis, support for major activity centers, schools, parks and disadvantaged populations, and public input; and
- Noting most potential revenue sources when determining what is available to meet the needs of these projects. This provides for a more inclusive, comprehensive plan for transportation.

The tables below include the various sources of revenues and proposed allocations by project category.

Revenues	Total (in millions)
Previous Allocations (Local, State, Federal, Regional)	\$519.4
Local	\$952.3
Federal	\$314.0
Private	\$181.5
Regional	\$738.2
State	\$330.6
Total	\$3,036.0

Transportation Initiatives

Project Categories	Total (in millions)
Major Roadway Capital (e.g., widenings, extensions, interchanges)	\$1,626.9
Spot/Intersection Improvements	\$185.1
Bicycle and Pedestrian Projects	\$215.3
Transit Capital and Operating	\$837.2
Debt Service	\$78.5
Project Support Needs	\$68.3
Other Transportation Needs (e.g., studies and planning, traffic calming, etc.)	\$9.8
Reserve/Contingency	\$14.9
Total	\$3,036.0

Revenues noted in the table above include most sources. Unlike the TPP the Board approved in January 2014, the FY 2020 - FY 2025 TPP is more inclusive of transportation projects implemented in Fairfax County. It accounts for most revenues dedicated to transportation capital projects, whereas the FY 2015 - FY 2020 TPP accounted only for available revenues (not previously approved for other projects). Since the Board's adoption of the TPP on January 28, 2014, 149 projects have been completed. A complete list of projects for the TPP can be found at www.fairfaxcounty.gov/transportation/TPP. An updated TPP is in process, and staff will continue to work with the Board on a preferred timeline and proposed projects.

Local/Regional

As authorized by the Virginia General Assembly, the Board of Supervisors has implemented a Commercial and Industrial (C&I) tax for transportation projects in Fairfax County. The Board has adopted a rate of 12.5 cents (the maximum allowed by the Code of Virginia), which is expected to generate \$62.6 million in FY 2025. The C&I tax is one of the revenue sources employed to fund projects within the TPP.

C&I tax revenues also fund Fairfax Connector transit service. SoSYIPme of these services include the operation of the 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. Additional information can be found at:

<https://www.fairfaxcounty.gov/transportation/status-report>.

In 2013, the General Assembly passed HB 2313, which provided additional revenues for transportation at the statewide and regional level. Of the funds collected, 70 percent are provided to

the Northern Virginia Transportation Authority (NVTa) to be used on regional projects meeting certain criteria and 30 percent of the funds are distributed to individual localities to be spent on urban or secondary road construction, capital improvements that reduce congestion, or projects included in NVTa's regional transportation plan or for public transportation purposes. Localities are required to meet certain criteria to be able to receive all of the funds authorized by HB 2313.



In 2018, the General Assembly approved HB 1539 (Hugo)/SB 856 (Saslaw), which diverted \$102 million, annually, from existing local and NVTa regional sources (approximately one-third of what HB 2313 originally authorized) to address Washington Metropolitan Area Transit Authority (WMATA) state of good repair needs. Legislation passed in 2019 and 2020 has restored approximately \$63.5 million annually of the diverted funding.

NVTa's adopted FY 2024 budget estimated \$411.5 million in regional revenues, of which \$288.1 million will be utilized for regional projects approved as part of NVTa's Six Year Program (70 percent funds), and \$123.4 million are being disbursed to the localities for them to allocate to eligible transportation projects (30 percent funds). Fairfax County should benefit from approximately 43 percent of these funds, including the portion subsequently provided to the Towns of Herndon and Vienna. For a list of projects being funded with local "30 percent" funds, please visit:

<https://thenovaauthority.org/programming/30-local-projects/>.

NVTa adopted its FY 2022 - FY 2027 Six Year Program in July 2022. NVTa's program included funding for several projects in Fairfax County including:

- Richmond Highway Widening from Route 235 North to Route 235 South - \$60,207,038
- Richmond Highway Bus Rapid Transit - \$80,000,000
- Soapstone Drive Extension - \$73,793,037
- Fairfax County Parkway Widening (Nomes Court to Route 123) - \$108,000,000
- Seven Corners Ring Road Improvements - \$4,200,000
- 8 New Fairfax Connector Buses – for Tysons to Franconia Service - \$10,000,000
- Herndon Parkway Improvements at Worldgate Drive Extension- \$4,581,000 (requested by the Town of Herndon)

NVTa is currently evaluating projects for its FY 2024-2029 Program. As part of this process, the Board authorized the submission of applications for Frontier Drive Extension; Davis Drive Extension and Dulles Toll Road-Rock Hill Overpass; Braddock Road Multimodal Improvements Phase II; Route 7 Multimodal Improvements (I-495 – I-66); and Seven Corners Ring Road (Phase 1A/Segment 1A). The Program is expected to be adopted in summer 2024. More information on NVTa's Six Year Program can be found here: [FY2024-2029 - NVTa \(thenovaauthority.org\)](https://thenovaauthority.org/fy2024-2029-nvt/).

Economic Development Authority (EDA) revenue bonds in the amount of \$100 million have been included in Fund 40010, County and Regional Transportation Projects, and are consistent with the Board of Supervisors TPP. Debt service on these bonds will be paid using Commercial and Industrial Tax revenues. To date, the sale of these bonds for project implementation has not been necessary as the fund has had sufficient cash to cover project expenses; however, the authorization is important to advance projects.

Fairfax County currently has two service districts created to support the advancement of transportation improvements: Reston and Tysons. In FY 2025, Reston, and Tysons Transportation Service Districts are expected to generate a total of approximately \$11.47 million, \$2.56 million, and \$8.91 million in tax revenues, respectively.

On November 4, 2014, voters approved a \$100 million bond referendum for transportation. This referendum included funding for spot roadway intersection improvements, pedestrian improvements, and bicycle projects that were included in the TPP.

Federal

In November 2021, Congress passed the Infrastructure Investment and Jobs Act (IIJA) which provides \$1.2 trillion over five years from FY 2022 through FY 2026, for all modes of transportation, water, power and energy, environmental remediation, public lands, broadband and resilience, including \$550 billion in new investments. A significant portion of the IIJA is related to transportation. It funds many existing transportation programs at levels above what the federal government had previously provided and creates several new programs that may support local transportation-related projects. As information regarding the existing and new grant programs continues to be disbursed, the impact on the County's transportation priorities is being determined.

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 (CMAQ) Program, and the Transportation Alternatives Set-Aide Program (TAP). Additionally anticipated funding includes Federal Transit Administration (FTA) grant funding for the Fairfax Connector and Richmond Highway Bus Rapid Transit (RHBRT).

Federal law requires a rigorous air quality impact assessment of all transit and highway projects both at the programming level and at the specific project level. Funding provided through the CMAQ program is designed to assist states in attaining the federal air quality standards for ozone and carbon monoxide. The CMAQ program provides a flexible funding source to State and local governments for transportation projects and programs to help meet federal clean air requirements. RSTP funding may be used by states and localities for projects to preserve and improve the conditions and performance on any Federal-aid highway, bridge and tunnel project on any public road, pedestrian and bicycle infrastructure, and transit capital project. TAP funds are designated for smaller-scale transportation projects, such as pedestrian and bicycle facilities, recreational trails, and safe routes to school projects. Details for the RSTP and CMAQ programs can be found at: <https://thenovaauthority.org/programming/cmaq-rstp/>. Information regarding the TAP program can be found at: <https://smartportal.virginiahb2.org/#!/about/tap>.

The changing federal (and state) 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. Additional information can be found at <https://www.fairfaxcounty.gov/transportation/tdp>.

Per federal law, 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. Currently, the National Capital Region is a marginal nonattainment area for the 8-hour ozone National Ambient Air Quality Standards set by the Environmental Protection Agency and is required to produce such a plan. 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.

Private

Fairfax County receives private contributions from developers for roadway and transportation improvements throughout the County. Developer contributions are based on the developer contribution rate schedule for road improvements in the Fairfax Center, Centreville, Reston, and Tysons Areas. These area contributions will address the traffic impact of new development associated with growth resulting from the Comprehensive Plan. The contribution rate schedule is revised periodically by the Board of Supervisors based on the Consumer Price Index.

In November 2016, I-66 Mobility Partners was selected to deliver the Transform 66 Outside the Beltway project. The project is a public-private partnership between the Virginia Department of Transportation (VDOT), the Department of Rail and Public Transportation (DRPT), and a private partner, Express Mobility Partners (EMP). The project delivers \$3.7 billion of transportation improvements in the I-66 corridor and transform I-66 into a multimodal corridor that moves more people by providing more reliable and new travel options. The new managed lanes opened for toll-paying and High Occupancy Vehicle (HOV) use in November 2022 and the first section of the 66 Parallel Trail, connecting Cedar Lane to Chain Bridge Road, opened in May 2023.

The Transform 66 Outside the Beltway agreement also provided a \$500 million concessionaire payment for additional transportation projects that will augment the effectiveness of the other I-66 improvements. In December 2017, the Commonwealth Transportation Board (CTB) approved the list of projects, including nine projects in Fairfax County, with a total award of \$122,169,000. See <http://www.transform66.org/> for more information.

State

The Commonwealth utilizes the Smart Scale process to prioritize project funding and the development of the Six-Year Improvement Program (SYIP). The Smart Scale process considers congestion mitigation, economic development, accessibility, safety, land use, and environmental quality to rank candidate projects. The CTB can weigh these factors differently in each of the Commonwealth's transportation districts; however, congestion mitigation must be weighted highest in Northern Virginia.

In July 2022, the Board authorized the County to submit applications for the FY 2024-2029 Smart Scale Program for the following six projects (listed in priority order below):

- Richmond Highway Widening (Sherwood Hall Lane to Mount Vernon Highway/Jeff Todd Way): \$35 million
- Frontier Drive Extension (Franconia-Springfield Metrorail Station to Loisdale Road): \$225 million
- Seven Corners Ring Road (Phase 1A/Segment 1A): \$158 million
- Town Center Parkway Underpass: \$252 million
- Route 7 Widening (Route 123 to I-495) for Bus Rapid Transit: \$63 million
- Route 7 Widening (I-495 to I-66) for Bus Rapid Transit: \$85 million

Unfortunately, none of the County's projects were originally recommend for funding. However, due to the support of Northern Virginia's CTB members, the Route 7 Widening (Route 123 to I-495) was ultimately selected to receive \$38.5 million. The approved funding will be included in the FY 2024-2029 SYIP, which was adopted in June 2023.

The Revenue Sharing program is administered by VDOT, in cooperation with the participating localities, as authorized by the Code of Virginia. The Program provides funding for use by a county, city, or town to construct, reconstruct, improve, or maintain the highway systems. These funds must be equally matched by the locality. For Fairfax County, this program has been very successful in

helping to fund some of the County's major road and transit projects. State law provides that the program shall receive up to \$100 million in each fiscal year for improvements to the secondary and primary road systems, with these funds to be equally matched by locality funds. The Commonwealth Transportation Board has adopted a policy of providing a match of up to \$10 million, through its Revenue Sharing Program, for roadway projects designated by a locality for improvement, construction, or reconstruction.

State law also prioritizes project types for the Revenue Sharing Program, stating that priority will be given: first, to projects that have previously received Revenue Sharing funds; second, to projects that (i) meet a transportation need identified in the Statewide Transportation Plan or (ii) accelerate a project in a locality's capital plan; and (iii) address pavement resurfacing and bridge rehabilitation projects where the maintenance needs analysis determines that the infrastructure does not meet the Department's maintenance performance targets.

In September 2023, the Board authorized the County to submit applications to the Revenue Sharing program for the following projects:

- Lincoln Street - \$6,846,000
- Shirley Gate Road Extension - \$5,000,000
- Davis Drive Extension (formally named Rock Hill Road Bridge Project) - \$3,800,000

Project selection recommendations are expected in spring 2024 and the approved funding will be included in the FY 2025-2030 SYIP, which will likely be adopted in June 2024.

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.

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, the C&I tax, and NVTAA local and regional revenues for transportation.

Metrorail

The Washington Metropolitan Area Transit Authority (WMATA) currently operates the 128-mile mass transit rail system with 98 stations serving the National Capital Region. Thirteen Metrorail stations are in Fairfax County: 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; the Huntington Station on the Yellow line; and the McLean, Tysons Corner, Greensboro, Spring Hill, Wiehle-Reston East, Reston Town Center, Herndon, and Innovation Stations on the Silver Line. and Wiehle-Reston East Stations on the Silver Line. The Van Dorn Metrorail Station is located on the Blue line in Alexandria, but also serves transit riders of Fairfax County.

WMATA Capital

WMATA's federal funding includes Passenger Rail Investment and Improvement Act (PRIIA) funding, as well as Federal Transit Administration (FTA) formula grants. PRIIA was reauthorized for FY 2023 to provide \$150 million annually in federal grants to WMATA. Federal PRIIA funds will continue to be matched by contributions from Virginia, Maryland, and the District of Columbia. All three signatory jurisdictions 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 National Transportation Safety Board (NTSB), repairing aging rail track, investing in new rail cars, maintaining and often replacing escalators and elevators, and rehabilitating rail stations and platforms. A revised Capital Funding Agreement (CFA) was completed and signed by the WMATA jurisdictions in June 2021. The CFA includes all the planned capital expenditures for Metrorail, Metrobus, and Paratransit for FY 2021 through FY 2027. This new agreement also provides for state of good repair needs in the Capital Improvement Program (CIP) at WMATA, such as the purchase of new railcars, buses, and station capacity improvements in the core of the system.

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. This project includes the completion of a 23-mile extension of the Metrorail line, beginning between the East and West Falls Church Stations through Tysons, Reston, Herndon, and then to Dulles International Airport, and into Loudoun County. The new line has eleven stations, including eight in Fairfax County. The project was being constructed in two phases. Phase 1, with a cost of \$2.9 billion, begins at the Orange Line and extends the line to Wiehle Avenue in Reston. Phase 1 of the Silver Line was completed in July 2014. Phase 2 completed the rail line through Dulles International Airport to its final stop at Ashburn Station 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. Phase 2 is estimated to cost \$3.02 billion and was opened in November 2022. The primary source of funding to complete the rail line is toll road revenues (approximately 50 percent), with \$900 million, or 15.8 percent from the Federal government, 16.1 percent 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 portion of Fairfax County's share of Phase 1 and Phase 2 is funded by two special transportation improvement districts. The special tax districts will provide \$400 million and \$330 million of Fairfax County's share for Phase 1 and 2, respectively.

The balance of the total project funds owed by Fairfax County for Phase 2, is approximately \$40 million. These funds are expected to be paid from future Commercial and Industrial (C&I) tax revenues along with \$10 million in 70 percent 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 and 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/> and <https://www.fairfaxcounty.gov/transportation/projects/silver-line>.

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 Spotsylvania to Union Station and on the Norfolk Southern Railway line from Broad Run to Union Station. Fairfax County has five stations in the system. Each of these facilities includes parking lots or garages, station platforms, fare equipment, and user amenities.

VRE's System Plan 2050, 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 Strategic Plan was adopted in 2004 including supplemental revisions as the system and needs in the northern Virginia and Washington, D.C. regions change. In June 2022, VRE began a new System Plan 2050 update. This update will respond to the numerous changes in regional travel patterns, especially since the beginning of the COVID-19 pandemic. The Plan establishes a defined set of goals and vision while evaluating potential service improvements and system expansion initiatives to determine the relative magnitude of benefits and costs, 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.

According to the 2022 Customer Opinion Survey the initial travel market analysis has revealed that regional commuting patterns from outer jurisdictions to the region's core, VRE's core market, have been demonstrably altered by not only the COVID-19 pandemic, but also the post-pandemic shifts in work habits and policies. With an estimated 66 percent of current VRE riders being employed by the Federal Government, and another 7 percent by the Military, VRE's post-pandemic recovery has largely been dictated by the employee policies of federal and Department of Defense agencies. VRE continues to identify methods to enhance and promote service within the region post-pandemic, while identifying potential new market sources for ridership.

The establishment of the Virginia Passenger Rail Authority (VPRRA) by the General Assembly effective July 1, 2020, under the auspices of the Commonwealth Transportation Board (CTB), crafts long-term plans and maximizes rail investments in the region. The 15-member governing board includes the Virginia Railway Express' (VRE) CEO, as an ex-officio member, and six individuals, who reside within the jurisdictions represented by the NVTC and PRTC. In spring 2021, the Commonwealth finalized agreements with Amtrak, CSX, and VRE that will support the construction of a bridge dedicated to passenger rail over the Potomac River connecting Arlington and Washington, D.C.; acquisition of 386 miles of railroad right-of-way and 223 miles of track from CSX, including approximately half of the CSX-owned railroad right-of-way between Washington, DC, and Petersburg, VA; and an investment of more than \$1 billion in additional infrastructure improvements by the Commonwealth. Over the next decade, this will allow for an increase of VRE service by 60 percent and double Virginia-supported Amtrak trains providing service.

In 2018, the Virginia General Assembly passed HB 1539/SB 856 which provides \$15 million annually for VRE, called Commuter Rail Operating and Capital (C-ROC) fund, within the regional gas tax funds, which was imposed separately through SB 896/HB 768. In agreement with the Commonwealth, VRE has contributed C-ROC funds to the Commonwealth's Transforming Rail in Virginia program, which will continue to occur separately from, but in parallel with, VRE's budget adoption process. As additional funds become available, the VRE Operations Board has agreed to the major criteria for the use of these funds, including:

- Projects that are not eligible for typical VRE capital funding sources (e.g., NVTA, SmartScale)
- Projects where a commitment of local funding could 'unlock' significant state or federal matching funds
- Projects that are necessary to allow for future capacity expansion
- Continued use of Capital Reserve to fund small cost/scope changes
- Replacement of major existing assets such as railcars

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. Fairfax 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 the station platforms within the County to accommodate longer train sets proposed by VRE.

Metrobus

The WMATA Board of Directors payment policy requires local jurisdictions to pay their respective shares of the estimated annual operating costs of the bus system and capital costs for new buses, vehicle refurbishments, maintenance facility modernizations, bus shelters, and other miscellaneous improvements. The non-federal share of capital expenditures for the WMATA bus system are shared by Fairfax County and the other WMATA compact partners jurisdictions in the National Capital Region. Under HB 1539 /SB 856, the WMATA/Transit Funding Bill passed by the Virginia General Assembly, the annual subsidy to support Metrobus operations paid collectively by the Virginia jurisdictions named in the WMATA compact cannot rise more than three percent in a given year.

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. FCDOT manages the Fairfax Connector bus system, the largest local bus system in the Northern Virginia region. With a fleet of 345 buses and services provided by a private contractor, Fairfax Connector transports approximately 30,000 passengers on weekdays (pre-pandemic). With the FY 2024 service improvements implemented, the Connector will operate 93 routes daily, serving 14 Metrorail stations, five VRE commuter rail stations, and several County-owned transit centers. Additional information can be found at: [Fairfax Connector | Connector \(fairfaxcounty.gov\)](https://www.fairfaxcounty.gov/transit/fairfaxconnector). The Transit Services Division will focus on several ongoing capital projects.

- *Transit Bus Procurements:* In FY 2025, the Connector is scheduled to receive 36 new buses, including 12 diesel buses and 24 hybrid buses, as part of a fleet renewal program that will replace 169 buses over the five-year period. The buses will replace older vehicles that have reached their useful life cycle. The addition of the new buses will improve the reliability of the fleet and provide customers with the latest amenities and technologies.
- *Bus Mid-life Rebuilds:* Buses reaching mid-life are overhauled with major component replacements, including the engine, transmission and radiator, to increase reliability as the buses continue to service the riding public over their useful life. Mid-life replacement programs are a best practice within the transit industry to ensure the buses reach useful life with minimal maintenance expenses.
- *Battery Electric Bus Demonstration:* Eight battery electric buses were purchased along with the required charging infrastructure. This phase of the electric bus pilot program will help assess the capability of full battery buses to meet daily service demands and provide hands on experience with the technology. Another four battery electric buses were delivered in October 2023 and will be put into service at the Huntington Garage. Additionally, an infrastructure and engineering analysis will be conducted to develop a transition plan to convert conventional diesel bus fleets to zero emission propulsion fleetwide and identify high level funding needs.

Highways and Transit Facilities

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 addition, implementing the Countywide TPP, 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, and other sources of transportation revenues.

The Six-Year Improvement Program (SYIP) is prepared annually by VDOT in conjunction with its annual budget and can be found at: <http://syip.virginiadot.org>. Smart Scale 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, in many cases, 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. Examples of current road and transit projects include:

- **Springfield CBC Commuter Parking Garage:** The Springfield CBC Commuter Parking Garage is a new parking garage to accommodate approximately 1,000 commuter parking spaces and provide a bus transit location on the ground level. The estimated total cost of this project is \$58.375 million to be funded with federal and local C&I tax funding sources. This multi-year project is currently under construction and FCDOT has identified alternative, temporary parking for users of the existing park-and-ride lot until the new Springfield Garage is completed in March 2024.
- **Monument Drive Commuter Parking Garage and Transit Center:** The Monument Drive Commuter Parking Garage and Transit Center is a new parking garage with a minimum of 820 parking spaces and will include a transit center of eight to twelve bus bays, a kiss-and-ride facility, one shuttle bus bay, bicycle storage, restroom facility, and Connector store. This project is currently under construction with completion anticipated in winter 2024. The estimated total cost of this project is \$40.85 million which is fully funded with Transform 66 Concession funds.
- **Reston Metrorail Access Group (RMAG) Program:** This Program provides for the construction of missing sidewalk links and improvements to the pedestrian access at intersections located near Phase 2 of the Dulles Rail Metro stations.
- **Traffic Calming Program:** This program provides for the staff review of roads for traffic calming measures when requested by a Board member on behalf of a homeowners' or civic association.

Traffic calming employs the use of physical devices such as multi-way stop signs, speed humps, raised pedestrian crosswalks, median islands, or traffic circles to reduce the speed of traffic on a residential street.

- **Walkway 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.
- **Tysons Roadway Infrastructure:** 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. Several 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 and shown in the Table below. These projects include new access points from the Dulles Toll Road and expanded capacity to arterial roads. Projects included in the CIP are those that are programmed for the next ten years. Below is an excerpt from Table 7:

Transportation Initiatives

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	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 – Completed
B. Tysons-wide Road Improvements			
Roads – Connecting Bridge	Bridge connecting Jones Branch Drive to Scotts Crossing Road	Tysons-wide	Completed
Roads – Arterial Widening	Widen Route 7 from 4 to 6 lanes from the Dulles Toll Road to Reston Avenue	Tysons-wide	Construction 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 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 and Implementation; Partially Complete
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 and Implementation; Completed

Active Transportation Program

Nationally and internationally, what has previously been referred to in the transportation industry typically as Bicycle/Pedestrian Initiatives, is now known as Active Transportation. Active transportation is mostly non-motorized travel including walking, biking, hiking, and riding a scooter or horse for transportation or recreational purposes. Improving active transportation access and safety through new and/or improved sidewalks, crosswalks, shared-use paths, bicycle lanes and more encourages active transportation for transportation and recreation. Further, many Fairfax County residents cannot drive due to age, ability, or access to a motor vehicle. Access to active transportation facilities can expand transportation networks for these individuals who cannot or do not drive. Primary strategies used in Active Transportation include:

- Support Safe Routes to School (SRTS) programs to enable children to walk/bike to school
- Construct a connected network of multi-use trails
- Accommodate all roadway users with comprehensive street design measures such as “complete streets,” including sidewalks, bicycleways, and enhanced crosswalks that provide safe and convenient travel for all users of the roadway
- Separate motor-vehicle traffic from non-motorized traffic with physical barriers; for instance, the construction of sidewalks, shared-use paths, and separated bike lanes or “cycletracks”
- Prioritize active transportation infrastructure improvements near transit stops and public transportation stations
- Construct bicycle/pedestrian connections to public parks/recreation areas
- Mitigate roadway crossings risks through use of small block sizes, pedestrian refuge islands, pedestrian signals or beacons, crosswalk lighting, crosswalks at all legs at signalized intersections, high-visibility crosswalk markings and other countermeasures
- Provide streetscape amenities such as benches, landscaping, and pedestrian-scale lighting in Activity Centers
- Provide wayfinding using signs, maps, and landscape cues to direct pedestrians and bicyclists to the most direct and/or most comfortable route
- Provide high quality bicycle parking facilities at workplaces, transit stops, multi-family residences, retail stores and other destinations
- Encourage development of street-level shopping/restaurants along pedestrian/bicycle routes

Accepting this new comprehensive way of addressing this form of transportation mobility, the Board of Supervisors directed FCDOT to lead the effort to improve active transportation safety and mobility, including constructing bicycle and pedestrian facilities in high-priority areas of Fairfax County. In 2006, the Board endorsed a Ten-Year Funding Goal of \$60 million for new bicycle and pedestrian projects. Through FY 2025, the Board has greatly exceeded this goal by selecting \$536 million in high-priority bicycle and pedestrian improvement projects. Most recently, the Board has approved additional funding for active transportation access and safety. During the COVID-19 pandemic, pedestrian and bicycle activity increased throughout the County and this increased usage highlighted the inadequacies of the existing infrastructure. New funding for this program is targeted at \$100 million over approximately six years through FY 2027. This funding will help expedite efforts to make one-time investments in pedestrian and bicycle infrastructure that will have long-term, meaningful impacts on accessibility, and safety in the community. A detailed description of Fairfax County's Active Transportation Program can be found at: <https://www.fairfaxcounty.gov/transportation/status-report>

Current Project Descriptions and Approved Transportation Plans

1. **Bicycle and Pedestrian Access Facilities (Countywide):** \$56,692,007 has been approved to date to support additional bicycle and pedestrian access throughout the County. The Board of Supervisors has consistently emphasized the importance of providing safe access for pedestrians and bicycles, especially near schools, parks, activity centers, transit station areas, and revitalization areas. During the COVID-19 pandemic, pedestrian and bicycle activity increased throughout the County and this increased usage highlighted the inadequacies of the existing infrastructure. This funding will help expedite efforts to make one-time investments in pedestrian and bicycle infrastructure that will have long-term, meaningful impacts on accessibility and safety in the community. Per the Board's directive, new funding for this program is targeted at \$100 million over approximately six years through FY 2027.
2. **Board of Supervisors Transportation Priorities Plan (Countywide):** Funding of approximately \$2.8 billion is anticipated to be supported by local, regional, and state funding sources. These funds will provide for building new roads, sidewalks, bike lanes, and transit facilities and improving existing roads, sidewalks, bike lanes, and transit facilities. There are several major programs which support the TPP including:
 - **Reston Funding Plan (Hunter Mill District):** On February 28, 2017, the Board of Supervisors approved \$2.27 billion for transportation infrastructure improvements to support recommendations in the Reston Phase I Comprehensive Plan Amendment. The proposed plan allocates roughly \$1.2 billion of the improvements over 40 years from public funds, federal, state, local, and regional funds that are anticipated for countywide transportation projects. Approximately \$1.07 billion of the improvement costs will be raised from private funds, sources of revenue that are generated within the Reston Transit Station Areas (TSA) and used exclusively for transportation projects in the Reston TSAs. Additional information can be found at: <https://www.fairfaxcounty.gov/transportation/study/reston-network-analysis>.
 - **Richmond Highway Bus Rapid Transit Project (Franconia and Mount Vernon Districts):** The Richmond Highway Bus Rapid Transit (BRT) project includes the implementation of an approximate 7.4-mile new transit service extending along North Kings Highway / VA 241 and Richmond Highway / U.S. Route 1 from Huntington Metrorail Station in the north to U.S. Army Garrison Fort Belvoir in the south. The project includes the construction of new BRT-dedicated median lanes; nine BRT stations; streetscape improvements; and walkways and bicycle facilities. The project will operate in mixed traffic along North Kings Highway and dedicated lanes on Richmond Highway. Section 1 of the project is from Huntington Metrorail Station to Gum Springs, and Section 2 is from Gum Springs to Fort Belvoir. Both Sections are proposed to be operational by 2031. The planning level cost estimate for the project is \$937 million. As of FY 2023, Fairfax County has secured approximately \$433.3 million of the project cost and continues to seek funding opportunities, such as the Federal Transit Administration (FTA) New Starts grant program. The cost estimate is currently being updated to reflect the FTA risk assessment model.
 - **Tysons Transportation Funding Plan (Dranesville, Hunter Mill, and Providence Districts):** On October 16, 2012, the Board of Supervisors approved \$3.1 billion in public and private funding for transportation infrastructure improvements to support recommendations in the Tysons Comprehensive Plan. The proposed plan includes various transportation improvements including: a grid of streets network, neighborhood intersection improvements, major roadway projects in and around Tysons, and a transit circulator service. The Fairfax County share during the CIP period is \$855 million.

3. **Capital Sinking Fund for County Roads (Countywide):** \$12,036,458 has been allocated, to date, to the capital sinking fund for County roads. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for each sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 45 percent for FMD, 25 percent for Schools, 15 percent for Parks, 7 percent for Walkways, 5 percent for County maintained Roads and Service Drives, and 3 percent for Revitalization maintenance. Reinvestment continues in prioritized road improvements.
4. **Capital Sinking Fund for Walkways (Countywide):** \$15,714,494 has been allocated to date for the capital sinking fund for County Walkways. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for each sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 45 percent for FMD, 25 percent for Schools, 15 percent for Parks, 7 percent for Walkways, 5 percent for County maintained Roads and Service Drives, and 3 percent for Revitalization maintenance. Reinvestment continues in deteriorating trails throughout the County.
5. **Confederate Name Changes – Roads (Countywide):** This funding will support sign replacement in response to the Board of Supervisors approval of name changes associated with Route 29 and Route 50 in the County. The Board requested that the Commonwealth Transportation Board change the road names and committed that the County would pay for the cost of replacement of 228 road signs.
6. **Contributed Roadway Improvements Fund (Countywide):** This funding accounts for proffered developer contributions received for roadway and transportation improvements throughout the County. Contributions are based on the developer rate schedule for road improvements in the Fairfax Center, Centreville, and Tysons areas, as well as Tysons-Wide Developer Contributions and Tysons Grid of Streets Contributions. The rate schedule is revised periodically by the Board of Supervisors based on the Consumer Price Index. Project funding is appropriated at the fiscal year-end, consistent with the level of developer proffer revenue received during that fiscal year. Many different projects throughout the County are supported by this Program within the following major categories: primary and secondary road improvements, bridge design and construction, intersection/interchange improvements, signal improvements, and transit improvements. The current funding allocated to this program is \$49,706,791.
7. **Dulles Rail Phase 2 (Dranesville, Hunter Mill, and Providence Districts):** A total of \$529,404,000 has been approved for this project. See Dulles Corridor Rail section above.
8. **Herndon Monroe Area Development Study (Hunter Mill District):** \$625,000 was approved to support the master planning effort associated with County owned property at the west side of the Herndon Monroe Park and Ride facility/Herndon Monroe Metro Station Garage site. The goal of the study was to determine the development potential for the approximately 28-acre site and define possible conceptual development options for its use while maintaining the transportation assets. The study is complete, and the team will be exploring opportunities for Transit Oriented Development concepts and procurement options, including Public Private Partnerships, consistent with the Comprehensive Plan goals on this site.
9. **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 facilities as well as railcar rehabilitations, escalator overhauls, Metrorail platform repairs and station enhancements, and improvements to the

existing system. This does not include the cost associated with the Dulles Rail Project. Fairfax County's share of the Metro CIP is estimated at \$243 million from FY 2025 to FY 2029. These estimated capital expenses are paid with County General Obligation Bonds.

- 10. Reinvestment and Repairs to County Roads (Countywide):** This is a continuing project which supports the Emergency Road Repairs Program and the Road Maintenance Program. Staff 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. The County is responsible for 38 miles of roadways not maintained by VDOT. The Sinking Fund allocation has provided reinvestment in the most critical needs and continues to provide for roads that have been identified as deteriorating. In addition, a 5-year plan was developed identifying annual emergency funds to increase over time. Funding of \$500,000 has been included in FY 2025 for this program.
- 11. Reinvestment and Repairs to Walkways (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 such as damaged trail surfaces, retaining wall failures, handrail repairs, and rehabilitation of pedestrian bridges. The Department of Public Works and Environmental Services (DPWES) and the FCDOT are responsible for the infrastructure replacement and upgrades of 683 miles of walkways and 78 pedestrian bridges. The Sinking Fund allocation has provided reinvestment in the most critical trail needs and continues to provide for trails that have since been identified as deteriorating. In addition, a 5-year plan was developed identifying annual emergency funds to increase over time. Funding of \$1,000,000 has been included in FY 2025 for this program.
- 12. Trail Snow Removal Pilot (Countywide):** \$32,000 has been approved to support a pilot program associated with snow removal on County trails. This project will provide for snow removal on two trails serving the Tysons and Springfield Metro Stations. This level of funding supports a Priority 4 level of service, which includes the clearing of trails when snow depth is a minimum of 2 inches. In addition, snow removal will occur after the storm ends and after County facilities have been treated. This pilot program will help determine costs, service challenges, and benefits associated with removal of snow from heavily used trails.
- 13. Transportation Planning/Planning and Development Studies (Countywide):** \$4,924,484 has been approved to provide initial funding for transportation planning studies associated with the Lincolnia Planning District Phase II, Fairfax Center Area Phase II, and the Dulles Suburban Center; a construction feasibility study for a connector between Oakwood Road and Vine Street over I-495; and analysis and planning tools for travel demand forecasts used for transportation studies, Comprehensive Plan amendments, rezoning cases, corridor and subarea studies, and citizen requests.

VDOT SIX-YEAR PROGRAM

More Detailed information may be found on these projects using VDOT's website, at www.virginiadot.org. Specific Fairfax County projects can be found through VDOT's Six Year Improvement Program site ([VDOT Six-Year Improvement Program \(virginiadot.org\)](http://VDOT Six-Year Improvement Program (virginiadot.org))).

Project Cost Summaries

Transportation Initiatives

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
1	Bicycle and Pedestrian Access Facilities	G	\$56,692	\$20,000	\$20,000	\$3,308			\$43,308		\$100,000
	ST-000051, ST-000053, ST-000054, ST-000055, 2G40-197-000, 2G51-052-000										
2	Board of Supervisors TPP	B, F, S, X	\$542,055	\$614,680	\$573,761	\$554,044	\$515,460		\$2,257,945		\$2,800,000
	Reston Funding Plan Richmond Highway Bus Rapid Transit (BRT) Tysons Transportation Funding Plan										
3	Capital Sinking Fund for County Roads	G	\$12,036						\$0		\$12,036
	RC-000001										
4	Capital Sinking Fund for Walkways	G	\$15,714						\$0		\$15,714
	ST-000050										
5	Confederate Name Changes - Roads	G	\$1,400						\$0		\$1,400
	2G40-204-000										
6	Contributed Roadway Improvements	X	\$49,707						\$0		\$49,707
	Fund 30040										
7	Dulles Rail Phase 2	B, F, X	\$529,404						\$0		\$529,404
8	Herndon Monroe Area Development Study	G	\$625						\$0		\$625
	2G25-100-000										
9	Metro CIP	B, S, U	C	\$45,400	\$48,100	\$49,100	\$50,000	\$50,000	\$242,600		\$242,600
10	Reinvestment and Repairs to County Roads	G	C	\$500	\$500	\$500	\$500	\$500	\$2,500	\$2,500	\$5,000
	2G25-021-000										
11	Reinvestment and Repairs to Walkways	G	C	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000	\$10,000
	ST-000049										

Project Cost Summaries

Transportation Initiatives

(\$000's)

Project Title Project Number		Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
12	Trail Snow Removal Pilot	G	\$32						\$0		\$32
	2G25-121-000										
13	Transportation Planning / Planning and Development Studies	G	\$4,924						\$0		\$4,924
	2G40-133-000, 2G35-009-000										
Total			\$1,212,589	\$681,580	\$643,361	\$607,952	\$566,960	\$51,500	\$2,551,353	\$7,500	\$3,771,442

Notes: 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
F	Federal
G	General Fund
S	State
U	Undetermined
X	Other



UTILITY SERVICES

WASTEWATER MANAGEMENT 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.

STORMWATER MANAGEMENT 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.

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 the 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.

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 system of refuse collection, recycling, and disposal services for County businesses and residents.

Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan Policy Plan Public Facilities Solid Waste and Recycling Section includes the following established objectives:

- 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.

Source: 2017 Edition of the Fairfax County Comprehensive Plan- Public Facilities, Amended through 6-9-2020

Program Initiatives

The County Solid Waste Management Program operates several facilities: The Solid Waste Transfer Station at the I-66 Solid Waste Management Complex on West Ox Road, the I-95 Landfill Complex in Lorton, and the Newington Collection Operations Facility.

Both County and private hauler collection vehicles deposit their waste at the I-66 Solid Waste Transfer Station where it is consolidated into tractor trailers for transfer to the Covanta Fairfax, LLC facility in Lorton and other disposal facilities, such as the Prince William County Landfill. The I-66 facility also includes a closed municipal landfill and a recycling and disposal center for County residents and businesses.

The I-95 Landfill Complex contains a functioning ash landfill, a closed municipal waste landfill, and a recycling and disposal center providing services to residents and businesses. The I-95 Ash Landfill is used for the disposal of ash generated by Covanta's waste to energy facilities at the I-95 Landfill and in Alexandria and Arlington. Additionally, ash generated from the combustion of biosolids (sewage sludge) at Fairfax County's Noman Cole wastewater treatment plant is also deposited into the I-95 Ash Landfill.

The Newington Collection Operations Facility provides for refuse and recycling collection vehicles and ancillary equipment. The Newington Complex currently houses the County's collection fleet along with administrative facilities for personnel. Infrastructure costs are paid by refuse collection fees charged to approximately 44,500 residential County customers. About half of the County customers also receive curbside vacuum leaf collection service in the fall for an additional fee of \$0.019 per \$100 of assessed value of the home and property.

The County's current twenty-year Solid Waste Management Plan was adopted by the Board of Supervisors in 2004 and has been updated every 5-6 years since. The latest update was submitted to the Virginia Department of Environmental Quality in May 2020. This Plan is required by state regulation administered by the Virginia Department of Environmental Quality and provides a framework for implementing solid waste management programs and facilities and demonstrates how the county will manage waste and recyclables for a 20-year period. A new zero waste focused Solid Waste Management Plan will be updated and adopted April 2025.

Current Project Descriptions

1. **I-66 Administrative Building Renovation (Springfield District):** \$5,605,219 is available to fund renovations to the existing building and transfer facility at the I-66 Transfer Station. The renovation work includes replacement of the motor control center, modifications to the existing permit office and scale house, installation of solar batteries/generator, commercial e-vehicle truck chargers, and other related modifications necessary to meet present needs and building codes.
2. **I-66 Basement Drainage Renovation (Springfield District):** \$3,040,000 is currently estimated to provide for the repair and maintenance of the tipping floor and basement drainage systems. This drainage system processes all liquids produced from the tipping floor and any additional substances generated through the transportation of solid waste. The long-term goal of this project is to solidify the facility's compliance with Solid Waste Regulations.
3. **I-66 Environmental Compliance (Springfield District):** \$1,750,669 is available to fund environmental management activities for the I-66 landfill which was closed in 1982. The work has included repairing and maintaining the landfill gas system that provides fuel for heating at several structures, conducting groundwater corrective action, and improving the storm water management system. A large site-wide renovation of the gas system was recently completed and includes a new flare station. Current gas projects include refining a network of monitoring probes surrounding the site to detect the potential for offsite migration. A groundwater treatment system is being implemented to prevent off-site migration of impacted groundwater in conjunction with regulatory authorities.
4. **I-66 Landfill Methane Gas Recovery (Springfield District):** \$4,350,000 has been approved to fund the installation and reconstruction of the methane gas extraction system at the I-66 facility, including collection wells, new flares, compressor skids, and pipes. This project was completed in 2023. During winter months, the recovered methane is being utilized to produce heat maintenance garages at FCDOT/WMATA garages. This project is necessary as the current is aging.
5. **I-66 Transport Study/Site Redevelopment (Springfield District):** \$5,378,623 is estimated to provide the design, construction, reconstruction, and retrofit of the I-66 Transfer Station's existing traffic flow patterns, citizen's drop-off area, and the Household Hazardous Waste (HHW) Collections Facility. Improvements are needed to help prevent the mixing of commercial and citizen's vehicles for safety. A new green island has been finished to separate residential and commercial traffic and improve exiting traffic flow. Traffic controls and new signage are being implemented to enhance overall safety and customer experience on site. The HHW facility handles most of the household hazardous waste processed within Fairfax County. The current facility is aging and in need of renovation and reconstruction to meet ever increasing HHW Collection Regulations and to provide safe disposal of substances collected. Initial phases of the project will include areas directly in front of the transfer building, which are complete, and a relocated commercial truck scale facility, which is currently in progress.
6. **I-95 Landfill Closure (Mount Vernon District):** \$2,440,098 has been approved to meet all state and federal regulations for placing the synthetic cap on the Area Three Lined Landfill (ATLL) 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 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 the 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. This is an

ongoing effort as various areas of the landfill are filled to final grades. A new ash fill over the Lot C area was recently completed. This area was previously temporarily capped and is needed to expand the available ash fill area. A future new landfill cell area, Phase IV, is currently in the design and permitting phase. Construction of Phase IV is still several years away.

7. **I-95 Landfill Environmental Compliance (Mount Vernon District):** \$2,389,536 is required to support two environmental initiatives associated with the I-95 complex. The first initiative will



I-95 Energy/Resource Recovery Facility

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. 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. 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 stormwater flow and water quality discharge. Recently a major effort was completed to dredge and restore the detention basins on the site back to design conditions. This initiative includes assessment of the existing stormwater network, recommendations for improvements, design, regulatory support, construction, and construction management. This site has also been engaged in activities related

to EPA Chesapeake Bay TMDL for PCB's. This effort is ongoing and may involve further stormwater improvements and future permit requirements. These improvements are required to comply with Virginia Pollutant Discharge Elimination System permit requirements, and a new permit will be issued in FY 2025

8. **I-95 Landfill Leachate Facility (Mount Vernon District):** \$5,010,478 is estimated to fund the leachate collection system. A major project was completed in FY 2017 that included 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. This project continues to address minor improvements to the system including maintenance funds for ongoing pump repair and replacement, a new H₂S treatment system, and a new flowmeter. These improvements are required to comply with both Virginia DEQ regulations and a new wastewater discharge permit per EPA regulations. The main wastewater discharge flowmeter at the site will require renovation and upgrade.
9. **I-95 Landfill Lot B Redesign (Mount Vernon District):** \$1,750,000 has been approved 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 encompasses other site activities, such as vehicle fueling, washing, and maintenance. The goal of this project is to expand the paved area and 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. A site master planning effort is also beginning which will help identify the needs for this and other projects.

10. **I-95 Landfill New Service Road (Mount Vernon District):** \$1,500,000 has been approved to fund for the redesign and rebuilding of I-95 Landfill's existing entrance road which is the primary access point for residential disposal and recycling customers and commercial haulers. This project will separate public and commercial customer traffic to address safety concerns and improve the operational flow of traffic through the facility. As part of this effort, the unused structures of Lot A have been demolished and the area restored to its original grades.
11. **I-95 Methane Gas Recovery (Mount Vernon District):** \$3,559,232 is estimated to fund 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 the recovered methane is being utilized to produce electricity for sale to Dominion Virginia Power and 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. The major landfill gas piping replacement project that began in FY 2015 has been completed. To mitigate potential for offsite gas migration, additional expansions of the collection system have been completed over the last year. Ongoing projects include refurbishment of the main gas flares, expansions of the gas collection systems due to migration, and the installation of new perimeter monitoring gas wells due to regulator changes. Additional migration monitoring wells are planned for FY 2024/FY 2025. These efforts are required to maintain compliance with VADEQ regulations.
12. **I-95 Operations Building Renovation (Mount Vernon District):** \$4,498,952 is estimated to fund infrastructure improvements to the existing I-95 Landfill Operations facility. These improvements include replacing worn and leaking roofing, upgrading faulty HVAC controls, replacing entrance doors, adding entry security features, improving the locker rooms, ADA compliance, rearranging interior walls/offices, and replacing flooring. Recent efforts are underway to remediate water damage, concerns associated with mold, and improvement to buildings windows.
13. **I-95 Transfer/Materials Recovery Facility (Mount Vernon District):** \$2,000,000 has been approved for the feasibility study and design of an enclosed facility to handle general waste and recycling efforts at the I-95 Complex. This Materials Recovery Facility (MRF) will be used to sort, screen, and package recyclables generated from the waste stream that have not been removed prior to general disposal. This facility will be located near or on the I-95 landfill and will require significant design and permitting efforts. The facility will support Fairfax County's Zero Waste initiative and be part of the long-term planning efforts in the 20-year Solid Waste Management Plan update.

14. **Newington Refuse Facility Enhancements (Mount Vernon District):** \$3,690,833 is estimated to fund infrastructure improvements and maintenance associated with the existing Newington Operations facility. These improvements to date have included replacing worn and leaking roofing, metal siding and gutters on the main building and the pole barn, upgrading faulty HVAC controls, and replacing four obsolete garage doors. Recently completed projects include solar panels on the roof and E-vehicle commercial chargers for collection vehicles. The project is a multi-phase project over several years that will not expand the footprint of the existing site. Current funds are targeted at maintenance of roofing and pavement and improvements to a customer service center.
15. **Solid Waste Storm Clean Ups (Countywide):** This is a continuing project that supports refuse collection and disposal services to citizens, communities, and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals, and Eviction Programs. Funding of \$75,000 has been included in FY 2025 for this program.

Project Cost Summaries

Solid Waste

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2024						Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
1	I-66 Administrative Building Renovation	X	\$3,620	\$1,985					\$1,985		\$5,605
	SW-000011										
2	I-66 Basement Drainage Renovation	X	\$650	\$2,390					\$2,390		\$3,040
	SW-000023										
3	I-66 Environmental Compliance	X	\$1,751						\$0		\$1,751
	SW-000013										
4	I-66 Landfill Methane Gas Recovery	X	\$4,350						\$0		\$4,350
	SW-000029										
5	I-66 Transport Study/Site Redevelopment	X	\$4,704	\$675					\$675		\$5,379
	SW-000024										
6	I-95 Landfill Closure	X	\$2,440						\$0		\$2,440
	SW-000019										
7	I-95 Landfill Environmental Compliance	X	\$1,970	\$420					\$420		\$2,390
	SW-000016										
8	I-95 Landfill Leachate Facility	X	\$5,010						\$0		\$5,010
	SW-000018										
9	I-95 Landfill Lot B Redesign	X	\$1,750						\$0		\$1,750
	SW-000020										
10	I-95 Landfill New Service Road	X	\$1,500						\$0		\$1,500
	SW-000027										
11	I-95 Methane Gas Recovery	X	\$3,559						\$0		\$3,559
	SW-000014										
12	I-95 Operations Building Renovation	X	\$2,499	\$2,000					\$2,000		\$4,499
	SW-000015										

Project Cost Summaries

Solid Waste

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024						Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
13 I-95 Transfer/Materials Recovery Facility SW-000022	X	\$2,000						\$0		\$2,000
14 Newington Refuse Facility Enhancements SW-000001	X	\$3,456	\$235					\$235		\$3,691
15 Solid Waste Storm Clean Ups 2G25-127-000	G	C	\$75	\$75	\$75	\$75	\$75	\$375	\$375	\$750
Total		\$39,259	\$7,780	\$75	\$75	\$75	\$75	\$8,080	\$375	\$47,714

Notes: 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
F	Federal
G	General Fund
S	State
U	Undetermined
X	Other

Stormwater Management

Program Description

Fairfax County's Stormwater Management program is managed on a comprehensive watershed basis and consists of: Regulatory Compliance, Dam Safety and Facility Rehabilitation, Stream and Water Quality Improvements, Emergency and Flood Control, Conveyance System Rehabilitation, contributory funding requirements and Operational Support.

Link to the Comprehensive Plan

The Public Facilities Drainage and Stormwater Management Section and the Environment Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- 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.
- Prevent and reduce pollution of surface and groundwater resources. Protect and restore the ecological integrity of streams in Fairfax County.
- Protect the Potomac Estuary and the Chesapeake Bay from the avoidable impacts of land use activities in Fairfax County.
- Identify, protect and enhance an integrated network of ecologically valuable land and surface waters for present and future residents of Fairfax County.

Source: 2017 Edition of the Fairfax County Comprehensive Plan- Public Facilities, Amended through 4-9-2019; Environment (amended through 12-3-2019)

Program Initiatives

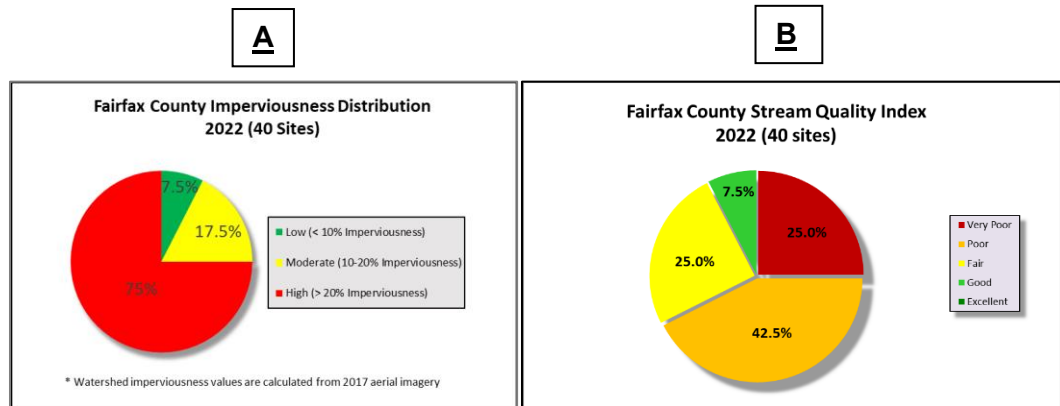
The long-range goal or mission for the stormwater program is dictated by the County's need to preserve and restore the natural environment and water resources, while being in full compliance with all applicable federal and state laws and mandates. Many of the requirements are derived from the State's 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. Additionally, an ongoing Stream Physical Assessment program has been developed to identify areas of need and opportunities for targeted watershed improvement projects.

Watershed Planning and Implementation

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. Therefore, updated plans for all 30 County watersheds have been completed. The watershed plans provide targeted strategies for addressing stream health given current and future land use practices and relative stream conditions.

Stream physical and biological degradation becomes apparent when the extent of impervious surfaces within a watershed area approaches 10 percent. Severe degradation occurs 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 degraded conditions of many County streams. As depicted on graph A below, 75 percent of County stream monitoring sites in 2022 had impervious levels above 20 percent (high). In addition, 17.5 percent of the 40 sites monitored were between 10-20 percent impervious (moderate). As depicted on the graph B below, and based on the same 2022 stream monitoring, just 7.5 percent of the County's streams are estimated in good 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.



The Federal Clean Water Act and Virginia state laws require Fairfax County to meet water quality standards for surface streams. 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 response to requirements for a Chesapeake Bay-wide Total Maximum Daily Load (TMDL), established by the EPA in December 2010, states have developed Watershed Improvement Plans (WIP) to set specific targets for reduction and capping of nutrients and sediment pollutants entering the Bay through its various tributaries from both point source (e.g. wastewater treatment plants) and non-point source pollution. 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 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 developed a Phase III WIP which was submitted to EPA in August 2019. The WIP involves increased measures tied to firmly established milestones and an ultimate implementation deadline of 2025. Through the stormwater program and other efforts, the County continues to implement significant resources and water pollution controls 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, updates to Chesapeake Bay-wide TMDL requirements as a result of the Phase III WIP, local stream TMDL's, and State stormwater regulations impact the funding requirements on a continual basis. Mitigation of unforeseen County-wide flooding events and impacts from climate

change require a significant investment to implement corrective actions and improve failing and deficient storm drainage systems that impact county residential and commercial properties. In addition to these funding impacts, the transfer of responsibility for the Fairfax County Public Schools MS4 permit program to the County represents added funding requirements to the stormwater program.

Additional 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, called Green Stormwater Infrastructure (GSI). 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 implemented for the treatment of stormwater runoff. These water quality systems continue to require more complex operational and maintenance efforts to function properly and comply with the stormwater permit requirements. In addition, the inventory of new stormwater management facilities continues to grow by approximately three percent per year. Without the proper on-going 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

The Board of Supervisors approved a special service district to support the Stormwater Management Program and provide a dedicated funding source for both operating and capital project requirements by levying a service rate per \$100 of assessed real estate value, as authorized by Code of Virginia Ann. Sections 15.2-2400. Since this fund was established, staff has made significant progress in the implementation of watershed master plans, public outreach efforts, stormwater monitoring activities, water quality and flood mitigation project implementation, and operational maintenance programs related to existing storm drainage infrastructure including stormwater conveyance and regulatory requirements.

Staff continues to assess the appropriate service rate required to fully support the stormwater program in the future and address the growth in inventory and other community needs. Some of the additional community needs under evaluation include debt service to support the dredging of Lake Accotink, the anticipation of additional flood mitigation requirements, and strengthening the role and financial support for the implementation of stormwater requirements associated with Fairfax County Public Schools sites under renovation. This enhanced program may require incremental changes to the rate over time and may result in a higher rate to fully support the program. Staff continues to evaluate these requirements, as well as the staffing to support them, and analyze the impact of increased real estate values on revenue projections.

One of the recent initiatives being funded by the Stormwater Fund is the new Stormwater/Wastewater facility which will consolidate operations and maximize efficiencies between the Stormwater and Wastewater Divisions. Stormwater operations are currently conducted from various locations throughout the County, and a new colocation of both Stormwater and Wastewater staff will provide efficiencies and sharing of resources.

While staff continues to further evaluate the impact of recent initiatives and the long-term requirements for the Stormwater Program, the FY 2025 rate will remain the same as the FY 2024 Adopted Budget Plan level of \$0.0325 per \$100 of assessed value. However, based on capital project costs and projected revenues, it is anticipated that in the next several years, incremental rate increases will be required based on continued growth of stormwater facilities and infrastructure that

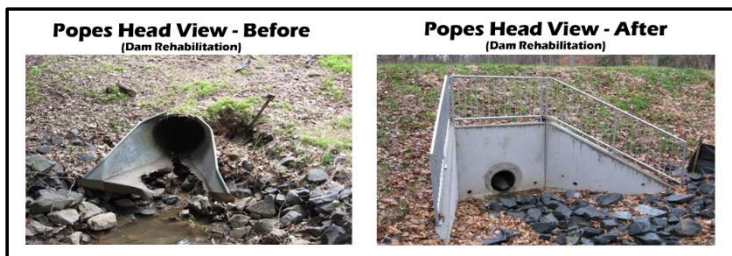
must be inspected and maintained by the County, the implementation of flood mitigation projects, and additional requirements in the Municipal Separate Storm Sewer System (MS4) Permit. On an annual basis, staff will continue to evaluate the program, analyze future requirements, and develop Stormwater operational and capital resource needs.

In summary, Stormwater funding is essential to protect public safety, preserve property values and support environmental mandates such as those aimed at protecting the Chesapeake Bay and the water quality of other local jurisdictional waterways. 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 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.

Current Project Descriptions

- 1. Conveyance System Inspection/Development (Countywide):** This program provides inventory inspection and assessment services for 1,608 miles of underground stormwater pipes and improved channels with an estimated replacement value of over one billion dollars. County staff continue to perform internal inspections of all the stormwater pipes. The initial results show that approximately 4 percent of the pipes exhibit conditions of failure, and an additional 2 percent require maintenance or repair. MS4 Permit regulations require inspection and maintenance of these 1,608 miles of existing conveyance systems, 66,892 stormwater structures, and a portion of the immediate downstream channel at the 7,000 regulated pipe outlets. Acceptable industry standards indicate that one dollar reinvested 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 20-year cycle and rehabilitate pipes and improve outfall channels before total failure occurs. Funding of \$3,000,000 for inspections and development has been included in FY 2025.
- 2. Conveyance System Rehabilitation (Countywide):** This program provides repair and rehabilitation of storm drainage conveyance systems and stormwater drainage structures in the County. 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. Funding in the amount of \$10,000,000 is included for conveyance system maintenance, rehabilitation, and outfall restoration in FY 2025.
- 3. Dam and Facility Maintenance (Countywide):** This program provides for inventory, inspections, operations, and maintenance of all stormwater facilities within the County. There are approximately 8,400 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 approximately 6,000 privately-owned facilities and maintaining over 2,400 County owned facilities. This inventory increases annually and is projected to continually increase as new development and redevelopment sites occur in the County. 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 50 projects annually that require design and construction management activities

as well as contract management and maintenance responsibilities. This program maintains the structures and dams that control and treat the water flowing through County owned facilities and improves dam safety by supporting annual inspections of 20 state-regulated dams and the Huntington Levee and by developing Emergency Action Plans required by the state. The Emergency Action Plans are updated annually. In addition, these plans include annual emergency drills and exercises, and flood monitoring for each dam. Funding in the amount of \$6,000,000 is included for dam maintenance in FY 2025.

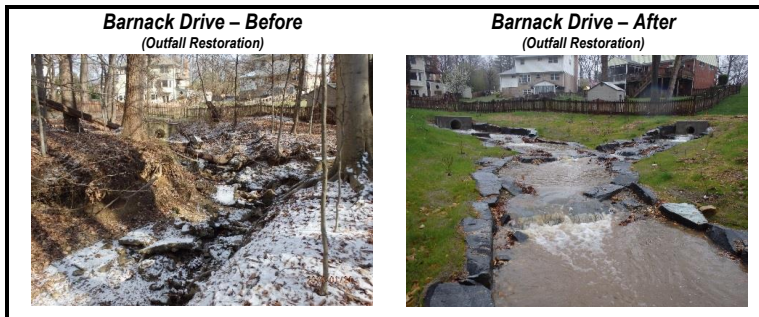


4. Dam Safety and Facility Rehabilitation (Countywide): This program provides for capital repair and rehabilitation of stormwater management facilities in the County. The County currently owns and operates dams, green infrastructure facilities, and various types of other facilities such as underground detention and proprietary systems with an estimated replacement value of over \$500 million. Funding in the amount of \$11,000,000 is included for dam rehabilitation in FY 2025.

- 5. Debt Service for Stormwater/Wastewater Facility (Countywide):** \$957,614 represents the FY 2025 requirements for debt service payments associated with the Stormwater/Wastewater facility. The facility is financed by EDA bonds with the Stormwater Services Fund and Wastewater Fund supporting the debt service. Interest funding received to date in the amount of \$3,223,761 and new funding in the amount of \$957,614 will provide for the total FY 2025 requirement of \$4,181,375 for debt service payments associated with the facility.
- 6. Emergency and Flood Response Projects (Countywide):** This program supports flood control projects for unanticipated flooding events that impact storm systems and structural flooding. Climate change and increases in rainfall intensities have resulted in greater levels of structural flooding and the need to improve resiliency in the County. The program provides annual funding for scoping, design, and construction activities related to flood mitigation projects. Funding in the amount of \$7,000,000 is included for the Emergency and Flood Response Projects in FY 2025.
- 7. Enterprise Asset Management – Work Order System (Countywide):** This project will provide funding for the transition from an Enterprise Asset Management (EAM) system to a more functional Asset Management Program (AMP). This funding will support the acquisition of software, servers, and consultant services to migrate asset management and related work order management into the new system. The current system tracks assets, inspections, daily work management, and associated contractor costs. Features of the replacement system include geographic information system (GIS) integration and field mobility. The Department of Public Works and Environmental Services (DPWES) Information Technology staff have collaborated with the Stormwater Management and the Wastewater Management staff to promote interagency capabilities, optimize performance, and improve system lifecycle management for the new system. This new system will meet future expectations for both divisions and optimize service delivery for DPWES. Funding in the amount of \$288,000 is included for this project in FY 2025.

8. **Grant Contributions to NVSWCD (Countywide):** This contributory funding supports additional projects selected through the successful NVSWCD administered Conservation Assistance Program (CAP) and Virginia Conservation Assistance Program (VCAP) as approved by the Board of Supervisors on September 4, 2021. CAP and VCAP provide cost-share and technical assistance for the voluntary installation of environmental best management practices (BMP). The programs align with the County's watershed management plans that suggest establishing a cost share program with property owners on BMP projects located on private land. The BMPs installed under CAP and VCAP help address private drainage and erosion issues, improve water quality, and support long-term stewardship of the County watersheds by building awareness of the importance of watershed protection. FY 2025 funding of \$750,000 is included for the second year of this contribution to NVSWCD.
9. **Lake Accotink Dredging (Braddock District):** \$5,000,000 has been allocated from stormwater funds to support the design phase of the dredging of Lake Accotink. Lake Accotink is a 55-acre lake surrounded by managed conservation areas, wetlands, deciduous and evergreen forests, and historic and pre-historic sites. Over 300,000 patrons visit the park annually to enjoy a variety of facilities and activities that vary with the season. Sediment from the upstream areas of the watershed has continued to be deposited in Lake Accotink over the years filling in the lake and limiting recreational use. Estimates for the cost of dredging including sediment disposal are still under review. For planning purposes, an amount of \$60,500,000 has been estimated for FY 2026.
10. **Northern Virginia Soil and Water Conservation District (NVSWCD) Contributory (Countywide):** This program provides funding for contributions to the Northern Virginia Soil and Water Conservation District (NVSWCD). 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. It is governed by a five-member Board of Directors - three members are elected every four years by the voters of Fairfax County and two members are appointed by the Virginia Soil and Water Conservation Board. Accordingly, the work of NVSWCD supports many of the environmental goals established by the Board of Supervisors. 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. NVSWCD 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. Funding of \$609,346 has been included for the County contribution to the NVSWCD in FY 2025.
11. **Occoquan Monitoring Contributory (Countywide):** The Occoquan Watershed Monitoring Program (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 plays a critical role as the unbiased interpreter of basin water quality information. Funding of \$195,595 has been included for the County contribution to the OWMP in FY 2025.

- 12. Pro Rata Share Drainage Improvements (Countywide):** Pro Rata funds received from developer are used to support watershed planning, regional pond development and other drainage improvement projects. Contributions are received in accordance with the Pro Rata Share Program approved by the Board of Supervisors on December 16, 1991. The Pro Rata Share Program provides a funding source to correct drainage deficiencies by collecting a proportionate share of the total estimated cost of drainage improvements from the developers of the land. As projects are identified and prioritized during scheduled budgetary reviews, Pro Rata funds on deposit are appropriated. This fund has a current budget of \$10,878,047.
- 13. Stormwater Allocation to Towns (Countywide):** This program provides funding 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 remain part of the County's service district and the County returns 25 percent of the revenue collected from properties within each town. This allows for the Towns to provide services independently such as maintenance and operation of stormwater pipes, manholes, and catch basins. The remaining 75 percent remains with the County and the County takes 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 \$1,250,000 is included for the allocations to Vienna and Herndon in FY 2025.



14. Stormwater Regulatory Program

(Countywide): This is a continuing program to support County operations to meet the conditions of a state issued MS4 Permit. The County is required by federal law to operate under the conditions of a state issued MS4 Permit. Stormwater staff annually evaluates funding required to meet the increasing federal and state regulatory requirements pertaining to the MS4 Permit, and state and federal mandates associated with controlling water pollution delivered

to local streams and the Chesapeake Bay. The MS4 Permit allows the County to discharge stormwater from its stormwater systems into state and federal waters. There are approximately 15,000 stormwater outfalls in the County and 7,000 are regulated outfalls covered by the permit. The most recent permit was issued to the County in April 2015 and expired in April 2020. The County is operating under an Administrative Continuance until a new permit is issued. The permit requires the County to document the stormwater management facility inventory, enhance public outreach and education efforts, increase water quality monitoring efforts, and provide stormwater management and stormwater control training to all appropriate County employees. The permit requires the County to implement sufficient stormwater projects that will reduce the nutrients and sediment to comply with the Chesapeake Bay and local stream TMDL requirements. Funding in the amount of \$4,000,000 is included for the regulatory program in FY 2025.

- 15. Stormwater/Wastewater Facility (Braddock District):** This project will provide funding for a Stormwater/Wastewater facility to consolidate functions and operations and maximize efficiencies between the Stormwater and Wastewater Divisions. 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 and are inadequate and outdated. The Wastewater business area provides financial and engineering planning and monitoring, wastewater collection and conveyance system. Current program operations are conducted from the Government Center and Freds Oak facility. The new facility will collocate both functions. Construction began in early 2022 and completion is projected in late 2026. The total project estimate is \$102 million with \$92 million financed by EDA bonds and \$10 million supported by the Stormwater Services and Wastewater Fund. These funds will also support the annual debt service associated with the EDA bonds.

16. Stream and Water Quality Improvements (Countywide): This program supports water quality improvement 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 and retrofit of stormwater management ponds, implementation of green stormwater infrastructure facilities, stream restoration, and water quality projects identified in the completed Countywide Watershed Management Plans. These projects will aid in the reduction of pollutants and improve water quality in county streams, that are considered to be in fair to very poor condition and likely do not meet Federal Clean Water Act water quality standards. In addition, Total Maximum Daily

Load (TMDL) requirements for local streams and the Chesapeake Bay are the regulatory drivers by which pollutants entering impaired water bodies must be 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 in waters that drain to the Chesapeake Bay by 2025. MS4 Permit holders must achieve 35 percent of the required reductions within the current five-year permit cycle and 60 percent of the required reductions in the next five-year permit cycle. In addition, compliance with the Chesapeake Bay TMDL requires that the County undertake construction of new stormwater facilities and retrofit existing facilities and properties. The EPA continually updates the Chesapeake Bay compliance targets and credits. It is anticipated that the changes to the assigned targets as well as how projects are credited will likely impact future compliance requirements. In addition to being required to meet the Chesapeake Bay TMDL targets, the current MS4 Permit requires the County to develop and implement action plans to address local impairments. Most of the 1,900 watershed management plan projects contribute toward achieving the Chesapeake Bay and local stream TMDL requirements. Funding in the amount of \$26,796,305 is included for stream and water quality Improvements in FY 2025.

17. Tree Preservation and Plantings (Countywide): This project provides for tree plantings throughout the County. Revenues collected through the land development process are appropriated at year end to support the tree preservation and planting program. Funding in the amount of \$371,999 has been received to date.

Project Cost Summaries

Stormwater Management

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
1	Conveyance System Inspection/Development 2G25-028-000	SF	C	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000	\$19,000	\$20,000	\$39,000
2	Conveyance System Rehabilitation SD-000034	SF	C	\$10,000	\$11,500	\$12,000	\$13,000	\$13,000	\$59,500	\$65,000	\$124,500
3	Dam and Facility Maintenance 2G25-031-000	SF	C	\$6,000	\$6,000	\$6,000	\$7,000	\$7,000	\$32,000	\$35,000	\$67,000
4	Dam Safety and Facility Rehabilitation SD-000033	SF	C	\$11,000	\$15,000	\$15,000	\$15,000	\$15,000	\$71,000	\$75,000	\$146,000
5	Debt Service for Stormwater/Wastewater Facility 2G25-117-000	SF	\$16,583	\$958	\$4,178	\$4,181	\$4,183	\$4,180	\$17,680	\$50,261	\$84,524
6	Emergency and Flood Response Projects SD-000032	SF	C	\$7,000	\$9,000	\$9,000	\$9,000	\$9,000	\$43,000	\$45,000	\$88,000
7	Enterprise Asset Management - Work Order System SD-000044	SF	C	\$288	\$403	\$565			\$1,256	\$4,000	\$5,256
8	Grant Contributions to NVSWCD 2G25-011-000	SF	C	\$750	\$750	\$750	\$750	\$750	\$3,750	\$3,750	\$7,500
9	Lake Accotink Dredging SD-000041	SF	\$5,000		\$60,500				\$60,500		\$65,500
10	NVSWCD Contributory 2G25-007-000	SF	C	\$609	\$609	\$609	\$609	\$609	\$3,045	\$3,045	\$6,090
11	Occoquan Monitoring Contributory 2G25-008-000	SF	C	\$196	\$196	\$196	\$196	\$196	\$980	\$980	\$1,960
12	Pro Rata Share Drainage Improvements Fund 30090	X	\$10,878						\$0		\$10,878
13	Stormwater Allocation to Towns 2G25-027-000	SF	C	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$6,250	\$6,250	\$12,500

Project Cost Summaries

Stormwater Management

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
14	Stormwater Regulatory Program	SF	C	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000	\$20,000	\$40,000
	2G25-006-000										
15	Stormwater/Wastewater Facility	B, SF	\$102,000						\$0		\$102,000
	SD-000039										
16	Stream and Water Quality Improvements	SF	C	\$26,796	\$28,000	\$28,000	\$28,000	\$28,000	\$138,796	\$140,000	\$278,796
	SD-000031										
17	Tree Preservation and Plantings	X	\$372						\$0		\$372
	2G25-030-000										
	Total		\$134,833	\$71,847	\$145,386	\$85,551	\$86,988	\$86,985	\$476,757	\$468,286	\$1,079,876

Notes: 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
F	Federal
G	General Fund
SF	Stormwater Fees
U	Undetermined
X	Other

Wastewater Management

Program Description

Fairfax County provides sewer service to its residents and businesses through a system of approximately 3,300 miles of sewer lines, 70 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 (AlexRenew), Arlington County, Upper Occoquan Service Authority (UOSA), Loudoun Water, Prince William County Service Authority, and Colchester Utilities.

Link to the Comprehensive Plan

The Wastewater Management Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

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

Source: 2017 Edition of the Fairfax County Comprehensive Plan- Public Facilities, Amended through 4-9-2019

Program Initiatives

The current capital program generally supports 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 improvements. 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's and 1980's, 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, base charges, and sewer service charges. New customers to the System are charged a one-time availability charge per new connection for access to the System. Existing customers pay sewer service charges, which are based upon the actual water consumption during the winter quarter, and base charges, which are assessed quarterly and provide for a more equitable rate structure by recovering a portion of the program's costs. Availability charges, base 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 2025 proposed increases to both the Sewer Service Charge and Base Charge will change the annual average customer bill from \$720.68 in FY 2024 to \$762.76, a cost increase of \$42.08 per year or 5.84 percent. The Sewer Service Charge will increase from \$8.46 to \$8.81 per 1,000 gallons of water consumed, based on Fairfax County's residential winter quarter average consumption of 16,000 gallons. The Base Charge will increase from \$44.81 per quarter to \$49.73 per quarter.

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

- In June 2021, \$192 million was issued in revenue bond debt to provide funds for additions, extensions and improvements to the Fairfax County's sewage collection, and treatment systems including the County's Noman M. Cole, Jr. Pollution Control Plant, paying capital improvement costs allocable to the County at other regional treatment facilities that provide service to the County and, if necessary, purchasing additional capacity.
- In June 2021, \$24.2 million was issued in revenue refunding bonds to take advantage of the lower interest rates to refund \$28.6 million outstanding 2012 bonds.

In addition to this County-issued debt, as of June 30, 2023, the County is responsible for \$225 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) maintaining 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's current treatment capacity is projected to be sufficient through 2045. The following summarizes the status of the County's treatment capacity.

Alexandria Renew Enterprises (AlexRenew)

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 AlexRenew. Fairfax County is allotted 32.4 MGD of total capacity of 54 MGD. By activating the Braddock Road and Keene Mill Road pumping stations, the County has the capability to divert flow from the Accotink watershed (currently served by the Noman Cole Plant) to AlexRenew. These diversions will increase the County's wastewater management alternatives in the entire eastern portion of the County by off-loading flows from the NCCP and Blue Plains Treatment Plant to the AlexRenew plant. As with other treatment plants in the area, additional facilities have been constructed at AlexRenew to enhance the removal of nitrogen using "State of the Art" technology. AlexRenew will be constructing new facilities to process wet weather flows during heavy storms to avoid sanitary sewer overflows. Fairfax County will be responsible for its pro rata share of these costs.

Arlington County Pollution Control Plant

The Arlington County pollution control plant serves the 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.

DC 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 has gone through a major renovation of the chemical addition, nitrogen removal, and sludge disposal systems over the past several years. The 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 if the diverting of flow from the Blue Plains service area with the Difficult Run Pump Station to the NCCP service area will be sufficient to stay within the County's allocation of 31 MGD.

Noman M. Cole, Jr. Pollution Control Plant

The Noman M. Cole, Jr., Pollution Control Plant (NCCP) serves the Accotink, Pohick, Long Branch, Little Hunting Creek, 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 NCCP was put online 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 number of nutrient pollutants discharged from wastewater treatment facilities. In December 2004, the state notified the County that the renewal of the 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 was used to renovate and upgrade current plant facilities to accommodate these more stringent nutrient discharge requirements.

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 40.9 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.
- The County sold 0.5 MGD of capacity to other UOSA users in January 2019, which reduced County capacity to 22.1 MGD.

Even with the sale of County capacity, the UOSA Plant is capable of handling anticipated flows from its contributory sheds through 2045.

Loudoun Water

The northwestern part of Fairfax County is currently served by Blue Plains and NCPWP. To provide sufficient capacity for the anticipated growth in 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. However, the use of this capacity is anticipated in the future as the County's flows approach its allocation at Blue Plains.

Current Project Descriptions

1. **Alexandria Wastewater Treatment Plant Upgrades (Countywide):** This is a continuing project that supports the County's estimated share of improvements at the Alexandria Treatment Plant. Fairfax County's share is estimated to be \$289,159,000 through FY 2034. This project includes the replacement and rehabilitation of existing treatment process facilities and facilities to handle wet weather flows in order to avoid sanitary sewer overflows.
2. **Arlington Wastewater Treatment Plant Upgrades (Countywide):** This is a continuing project that supports the County's estimated share of the Arlington Wastewater Treatment Plant upgrade costs. Fairfax County's share is estimated to be \$16,677,000 through FY 2034. Funding will provide for Fairfax's portion for non-expansion capital improvements, technology enhancements, clarifier upgrades, a Bio-solids Master Plan, and the relining of a large diameter sewer line for the Four Mile Run interceptor which runs from Fairfax County to the Arlington plant.

3. **DC Blue Plains Wastewater Treatment Plant Upgrades (Countywide):** This is a continuing project that supports the County's estimated share of upgrading the 370 MGD of capacity at the Blue Plains treatment plant. Fairfax County's share is estimated to be \$297,986,000 through FY 2034. This upgrade includes major plant renovations, including the chemical addition, flow control tunnels, and sludge disposal systems to meet the enhanced total nitrogen standards.
4. **Extension and Improvements Projects (Countywide):** This is a continuing project to support 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. Approximately \$5,000,000 is anticipated to be required through FY 2034.
5. **Gravity Sewer Capacity Improvements (Countywide):** This is a continuing project to support increasing the size of existing sewer lines and installing new sewer lines to serve development within the County. This is a proactive program to manage the strain placed on the current sewer system due to additional load as areas develop and redevelop. An amount of \$388,640,000 is estimated to be required through FY 2034.
6. **Gravity Sewer Conditional Improvements (Countywide):** This is a continuing project to support the replacement, rehabilitation, and investment in sewer lines. A continued increased effort to address large diameter sewer lines continues in order to prevent future pipe failures. An amount of \$225,692,000 is estimated to be required through FY 2034.
7. **Integrated Sewer Metering (Countywide):** These meters support billing for actual flows, help identify excessive Inflow and Infiltration (I/I) and provide data required for billing other jurisdictions. An amount of \$4,500,000 is estimated to be required to install and rehabilitate sewer meters through FY 2034.
8. **Noman M. Cole, Jr. Treatment Plant Rehabilitation and Replacement (Mount Vernon District):** This is a continuing project supporting the rehabilitation of the Noman M. Cole, Jr. Pollution Control Plant. An amount of \$502,411,000 is estimated to be required to continue the rehabilitation and replacement of the plant's assets through FY 2034. Projects proposed to improve the plant's assets include the following: replacement of and improvements to the existing biosolid facilities; replacement and upgrades to the facility's electrical system including the motor control centers and electrical distribution centers; rehabilitation and upgrades to disinfection facilities; HVAC upgrades to the laboratory and administration buildings; rehabilitation and replacement of miscellaneous pumps, gates, and valves; rehabilitation of the various facilities; facility pilots, improvements, and additions to improve processes and facilities aimed at improving environmental compliance optimization and reliability, facility safety and security, operations and maintenance costs, and sustainability of the facility; facility stormwater improvements; and other rehabilitation and replacement projects related to the maintenance of the wastewater treatment facility assets.
9. **Pumping Station Rehabilitation (Countywide):** This is a continuing project to support the replacement, rehabilitation, and upgrade of the System's pumping stations. An amount of \$290,975,000 is estimated to be required through FY 2034. 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.

10. **Upper Occoquan Service Authority Treatment Plant Upgrades (Countywide):** This is a continuing project to support the County's share of plant upgrades associated with the Upper Occoquan Service Authority (UOSA). An amount of \$161,573,000 is estimated to be required through FY 2034. Fund 69040, Sewer Bond Subordinate Debt Service, provides debt service funding for the UOSA Bond Series. The UOSA Bond Series is based on the County's portion of the UOSA plant's expansion and upgrades. Upgrades include plant renovations, specifically the nutrient cap project, filter press replacement, and re-carbonation clarifier improvements.
11. **Wastewater Colchester Contribution (Mount Vernon District):** This is a continuing project that supports an annual contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community. The sewer treatment plant serving the Harborview residents is a private operator. The plant bills Fairfax County and in turn, the County bills each resident using County sewer rates. Funding was previously budgeted in Agency 87, Unclassified Administrative Expenses – Public Works Programs; however, in order to provide more transparency and the carryforward of balances at year-end, funding has been budgeted in a capital project within Fund 30010, General Construction and Contributions. An amount of approximately \$543,232 is estimated to be required annually.
12. **Wastewater Developers Reimbursement Program (Countywide):** This program, approved by the Board of Supervisors in December 2022, provides funding for the reimbursement to developers for a portion of the cost to enlarge sewer pipes when required by the Department of Public Work and the Environmental Services. An amount of \$112,500,000 is estimated to be required through FY 2034.

Project Cost Summaries

Wastewater Management

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
1	Alexandria WWTP Upgrades	B, SR	C	\$38,991	\$40,884	\$45,050	\$38,730	\$38,343	\$201,998	\$87,161	\$289,159
	WW-000013										
2	Arlington WWTP Upgrades	B, SR	C	\$4,929	\$5,169	\$3,670	\$1,616	\$245	\$15,629	\$1,048	\$16,677
	WW-000012										
3	DC Blue Plains WWTP Upgrades	B, SR	C	\$28,401	\$29,354	\$43,214	\$46,930	\$39,356	\$187,255	\$110,731	\$297,986
	WW-000011										
4	Extension and Improvement Projects	SR	C						\$0	\$5,000	\$5,000
	WW-000006										
5	Gravity Sewer Capacity Improvements	B, SR	C	\$22,500	\$50,262	\$70,100	\$43,885	\$45,800	\$232,547	\$156,093	\$388,640
	WW-000034										
6	Gravity Sewer Conditional Improvements	SR	C	\$25,000	\$20,200	\$19,600	\$19,100	\$26,192	\$110,092	\$115,600	\$225,692
	WW-000024, WW-000028										
7	Integrated Sewer Metering	SR	C		\$3,400	\$1,100			\$4,500		\$4,500
	WW-000005										
8	Noman Cole Treatment Plant Rehabilitation and Replacement	B, SR	C	\$51,178	\$51,537	\$32,130	\$53,200	\$54,020	\$242,065	\$260,346	\$502,411
	WW-000009, WW-000016, WW-000017										
9	Pumping Station Rehabilitation	SR	C	\$30,000	\$26,400	\$39,215	\$38,200	\$36,700	\$170,515	\$120,460	\$290,975
	WW-000001, WW-000007, WW-000008										
10	Upper Occoquan Service Authority Treatment Plant Upgrades	SR, X	C	\$21,751	\$22,348	\$22,356	\$22,348	\$22,353	\$111,156	\$50,417	\$161,573
	Fund 69040										
11	Wastewater Colchester Contribution	G	C	\$543	\$543	\$543	\$543	\$543	\$2,715	\$2,715	\$5,430
	2G25-126-000										
12	Wastewater Developers Reimbursement Program	SR	C	\$11,250	\$11,250	\$11,250	\$11,250	\$11,250	\$56,250	\$56,250	\$112,500
	2G25-132-000										
Total				\$234,543	\$261,347	\$288,228	\$275,802	\$274,802	\$1,334,722	\$965,821	\$2,300,543

Notes: 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
F	Federal
G	General Fund
SR	Sewer Revenue
S	State
U	Undetermined
X	Other

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

The Public Facilities Water Supply Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- 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.
- Plan and provide for facilities to treat, transmit, and distribute a safe and adequate potable water supply.

Source: 2017 Edition of the Fairfax County Comprehensive Plan- Public Facilities, Amended through 4-9-2019

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 2024 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 approximately 8.5 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 the 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.

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 can be supplied to Fairfax Water by the Washington Aqueduct.

Twenty-two booster pumping stations are located within the distribution system to provide adequate pressure. A total of 56 million gallons (MG) of distribution system storage is provided at 21 locations throughout Fairfax County, the City of Falls Church, and the City of Fairfax; an additional 37 MG of treatment plant clear well 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, the Dulles Toll Road Crossing at Innovation Center, and Phase II of the Braddock Road Transmission Main. Various pumping station and storage improvements are also planned, including a new pump station on Sleepy Hollow Road, upgrades to the Pohick Pump Station, and replacement storage tanks in the Seven Corners and Poplar Heights areas.
- **Willard Road Maintenance Facilities:** Construction of replacement maintenance facility to meet the existing and future public water service requirements of customers located in western Fairfax County.
- **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. **Additions, Extensions, and Betterments:** \$145,475,000 for improvement and betterment of existing supply, treatment, transmission, distribution, and general plant facilities associated with a specific project.
2. **Extraordinary Maintenance and Repairs:** \$553,262,000 for maintenance and repairs, including \$227,762,000 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 \$325,500,000 to provide a sustainable distribution system through infrastructure reinvestment.
3. **General and Administrative:** \$208,010,000 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.
4. **General Studies and Programs:** \$41,861,000 for general studies, programs, engineering, and research pertaining to water quality, water supply, and system development.

5. **Potomac Stage IV General Plant Facilities:** \$3,370,000 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.
6. **Potomac Stage IV Transmission Facilities:** \$11,227,000 for the design and construction of the Tysons East Transmission Main from the Tysons Pumping Station to the existing 24-inch water main on Magarity Road.
7. **Subdivision and Other Development Projects:** \$11,690,000 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.
8. **System Integration – City of Falls Church & City of Fairfax:** \$66,575,000 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.

Project Cost Summaries

Water Supply

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2024						Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
1	Additions, Extensions, and Betterments	SR	C	\$27,295	\$17,142	\$16,057	\$7,624	\$4,604	\$72,722	\$72,753	\$145,475
2	Extraordinary Maintenance and Repairs	SR	C	\$58,920	\$43,611	\$45,999	\$48,633	\$49,228	\$246,391	\$306,871	\$553,262
3	General and Administrative	SR	C	\$20,560	\$20,650	\$20,670	\$20,730	\$20,550	\$103,160	\$104,850	\$208,010
4	General Studies and Programs	SR	C	\$9,853	\$5,701	\$3,091	\$2,998	\$3,155	\$24,798	\$17,063	\$41,861
5	Potomac Stage IV General Plant Facilities	B, SR	\$2,090			\$60	\$80	\$340	\$480	\$800	\$3,370
6	Potomac Stage IV Transmission Facilities	B, SR	\$6,191			\$263	\$384	\$301	\$948	\$4,088	\$11,227
7	Subdivision and Other Development Projects	SR	C	\$1,070	\$1,100	\$1,120	\$1,140	\$1,160	\$5,590	\$6,100	\$11,690
8	System Integration - City of Falls Church & City of Fairfax	SR	C	\$9,558	\$11,168	\$7,846	\$4,203	\$6,291	\$39,066	\$27,509	\$66,575
Total				\$127,256	\$99,372	\$95,106	\$85,792	\$85,629	\$493,155	\$540,034	\$1,041,470

Notes: 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
F	Federal
G	General Fund
SR	Sewer Revenue
S	State
U	Undetermined
X	Other

FUTURE PROJECT LISTS AND DETAILS

SUMMARY

This section of the CIP provides a list of potential future projects beyond the 5-year CIP period. This list is sorted by both Function (i.e., Parks, Public Safety, Human Services) and Supervisory District. Many of the total project estimates are considered ENSNI (Estimate, No Scope, No Inflation). Some future project costs are still under development or To Be Determined (TBD). A detailed description of each project is also included.

Beyond 5-Year Period: CIP Projects by Function

Project	ENSNI *	District
Government Facilities and Programs - DVS North/Northwest Maintenance Facility	TBD	TBD
Government Facilities and Programs - Judicial Center Redevelopment	TBD	Providence
Government Facilities and Programs - Master Arts Plan Implementation	TBD	Countywide
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
Health and Human Services - Artemis House	TBD	Hunter Mill
Health and Human Services - Health Department Laboratory	\$35 million	City of Fairfax
Health and Human Services - Next Steps Family Program	TBD	Franconia
Health and Human Services - Wakefield Senior Center	\$3 million	Braddock
Libraries - Central Providence Area (Merrifield, Dunn Loring, Metro West) Library - 2032	TBD	Providence
Libraries - Chantilly Regional Library/Technical Operations Renovation - 2032	\$28 million	Sully
Libraries - Tysons Library	TBD	TBD
Park Authority - Future Needs Assessment Implementation	\$744 million	Countywide
Park Authority - Rec Center System-wide Sustainability Plan	\$249 million	Countywide
Park Authority - Reston Town Center North (RTCN) Rec Center	TBD	Hunter Mill
Park Authority - Sports Complex Opportunities	TBD	TBD
Public Safety: Fire and Rescue - Chantilly Fire Station - 2030	\$22 million	Sully
Public Safety: Fire and Rescue - Frying Pan Fire Station - 2030	\$22 million	Hunter Mill
Public Safety: Fire and Rescue - Pohick Fire Station - 2030	\$18 million	Springfield
Public Safety: Fire and Rescue - Volunteer Fire Stations	TBD	TBD
Public Safety: Fire and Rescue - Well-fit Performance Testing Center - 2030	\$24 million	TBD
Public Safety: Police - Police Firing Range	TBD	Sully
Public Safety: Police - Police/Fire Large Vehicle Storage Facility	TBD	TBD
Public Safety: Police - Sully Police Station Renovation - 2030	\$47 million	Sully
Public Safety: Police - Tysons Police Station	\$36 million	Providence
Public Safety: Police - West Springfield Police Station Renovation - 2030	\$45 million	Springfield
Revitalization and Neighborhood Improvements - Annandale Cultural Center	TBD	TBD
Revitalization and Neighborhood Improvements - County Conference Center	TBD	TBD
Revitalization and Neighborhood Improvements - Façade Improvements	TBD	Countywide
Revitalization and Neighborhood Improvements - Tysons Public Facilities	TBD	TBD
Total : Beyond 5-Year CIP Period	\$1,273 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 agency, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment, and information technology infrastructure.

Beyond 5-Year Period: CIP Projects by Supervisor District

Project	ENSNI *	District
Braddock District		
Health and Human Services - Wakefield Senior Center	\$3 million	Braddock
City for Fairfax		
Health and Human Services - Health Department Laboratory	\$35 million	City of Fairfax
Countywide		
Government Facilities and Programs - Master Arts Plan Implementation	TBD	Countywide
Park Authority - Future Needs Assessment Implementation	\$744 million	Countywide
Park Authority - Rec Center System-wide Sustainability Plan	\$249 million	Countywide
Revitalization and Neighborhood Improvements - Façade Improvements	TBD	Countywide
Dranesville District		
None		
Franconia District		
Health and Human Services - Next Steps Family Program	TBD	Franconia
Hunter Mill District		
Health and Human Services - Artemis House	TBD	Hunter Mill
Park Authority - Reston Town Center North (RTCN) Rec Center	TBD	Hunter Mill
Public Safety: Fire and Rescue - Frying Pan Fire Station - 2030	\$22 million	Hunter Mill
Mason District		
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
Mount Vernon District		
None	TBD	Mount Vernon
Providence District		
Government Facilities and Programs - Judicial Center Redevelopment	TBD	Providence
Libraries - Central Providence Area (Merrifield, Dunn Loring, Metro West) Library - 2032	TBD	Providence
Public Safety: Police - Tysons Police Station	\$36 million	Providence
Springfield District		
Public Safety: Fire and Rescue - Pohick Fire Station - 2030	\$18 million	Springfield
Public Safety: Police - West Springfield Police Station Renovation - 2030	\$45 million	Springfield

Beyond 5-Year Period: CIP Projects by Supervisor District

Project	ENSNI *	District
Sully District		
Libraries - Chantilly Regional Library/Technical Operations Renovation - 2032	\$28 million	Sully
Public Safety: Fire and Rescue - Chantilly Fire Station - 2030	\$22 million	Sully
Public Safety: Police - Police Firing Range	TBD	Sully
Public Safety: Police - Sully Police Station Renovation - 2030	\$47 million	Sully
To Be Determined		
Government Facilities and Programs - DVS North/Northwest Maintenance Facility	TBD	TBD
Libraries - Tysons Library	TBD	TBD
Park Authority - Sports Complex Opportunities	TBD	TBD
Public Safety: Fire and Rescue - Volunteer Fire Stations	TBD	TBD
Public Safety: Fire and Rescue - Well-fit Performance Testing Center - 2030	\$24 million	TBD
Public Safety: Police - Police/Fire Large Vehicle Storage Facility	TBD	TBD
Revitalization and Neighborhood Improvements - Annandale Cultural Center	TBD	TBD
Revitalization and Neighborhood Improvements - County Conference Center	TBD	TBD
Revitalization and Neighborhood Improvements - Tysons Public Facilities	TBD	TBD
Total : Beyond 5-Year CIP Period	\$1,273 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 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.

Future Project Details

Government Facilities and Programs

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 the future. The site size is estimated at 8-12 acres. The facility could be collocated with another agency.

Operating Impact:

Staff and Operational cost estimates would need to be developed to support a new DVS Facility in the Northern portion of the County.

Project Name:	Judicial Center Redevelopment	Supervisor District:	Providence
New Facility or Renovation:	New Facilities	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

Description/Justification:

A Master Plan study was completed in 2020 which evaluated the needs, constraints, and opportunities at the Judicial Complex site following the demolition of the Massey Building. The Master Plan provides a strategic plan and an urban vision for the redevelopment of the Complex. The project is envisioned to be completed in phases to ensure the coordinated long-term implementation of the redevelopment of the 48-acre site. Public facility priorities at the site include future Criminal Justice, Public Safety, and Health and Human Services programs. County programs currently in nearby leased spaces, such as the Health Department and Office for Children, are being evaluated for future inclusion in the redevelopment plans, and opportunities for public private partnerships will be assessed. Several projects are advancing, including Building One and the demolition of the historic courthouse wings. Future phases include development of Workforce Housing at the Burkholder Administrative Center site, a new Diversion and Community Re-Entry Center, removal of the employee parking garage and modifications to the public parking garage, and additional public facilities. Total cost estimates for each phase of the project are still being developed.

Operating Impact:

Staff and Operational cost estimates would need to be developed to support these new future facilities.

Future Project Details

Project Name:	Master Arts Plan Implementation	Supervisor District:	Countywide
New Facility or Renovation:	Renovation and/or New Facilities	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

Description/Justification:

The Master Arts Plan was developed to identify existing arts facilities and respond to future growth with facilities that reflect the diversity of Fairfax County. New facilities are intended to activate mixed-use development, support revitalization efforts, activate vacant commercial spaces, and expand access to arts in underserved areas. Approved development projects across the County include arts venues and public gathering locations that are intended to support arts activities, including planned arts projects within the Original Mount Vernon High School redevelopment project and in the Herndon and Reston areas.

Operating Impact:

Staff and Operational cost estimates would need to be developed to support new Arts Centers in the County.

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 a mixed use, walkable community development. This site is currently being evaluated for a master planning/feasibility study effort which is anticipated to begin in the next year.

Operating Impact:

To Be Determined.

Health and Human Services

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

Description/Justification:

The Artemis House domestic violence shelter operates in rented apartments in Human Services Region 3 (North County). The program initially operated in a single multi-family building, which enabled the County to control access to the building with electronically operated locks and video cameras. In 2016, Artemis House needed to be re-located due to the property owner's intent to redevelop the apartment complex. The program moved to a publicly owned multi-family affordable housing apartment complex and into multiple buildings that would accommodate the number of shelter units needed. Unfortunately, the physical design of the buildings does not allow for basic access control to the shelter units. As a domestic violence shelter, guests of the program are fleeing abusers who are actively harming or seeking to harm them. Security is an essential part of the program.

Building a dedicated domestic violence shelter facility to replace the leased apartments in Human Services Region 3 will ensure that the County can provide safe shelter to domestic violence victims. A dedicated facility would provide an improved operating environment for a shelter that includes standard features such as electronic locks for only staff and guest access, security camera coverage of all common areas, multi-purpose rooms for classes and other activities, a front desk for residential staff and security, private offices, meeting rooms, and more.

Operating Impact:

To Be Determined.

Future Project Details

Project Name:	Health Department Laboratory	Supervisor District:	City of Fairfax
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	35,000,000
Year Last Renovated:	2010	Year Constructed:	1957

Description/Justification:

The current Health Department Laboratory, comprised of Biosafety Level 2 (BSL2) and Biosafety Level 3 (BSL3) laboratory space located in the City of Fairfax, occupies 11,800 square feet in the former Belle Willard School building and has been staffed historically by 23 merit positions. The building, constructed in 1957, was renovated in 2010 to house the Fairfax County Health Department Laboratory (FCHDL). With the surge of the COVID-19 pandemic in early 2020, FCHDL expanded its normal operations in support of the Health Department's broader community-wide testing strategy focused on limiting the spread of COVID-19. Since that time, FCHDL has worked diligently to add and diversify testing methods, procure new equipment, and enhance the testing capacity for current and future infectious disease outbreaks and pandemics.

In 2022, the Health Department partnered with DPWES to conduct a feasibility study focused on expansion of the existing FCHDL. The study concluded that renovation and expansion was possible on the existing site. A renovation with a two-story addition would provide 19,500 additional square feet of space, for a total of 31,300 square feet. The additional space would allow for expansion of existing services in support of growing local and regional public health testing needs. It would ensure adequate space for training, storage and administrative needs, and provide space for new and emergent testing needs, should they arise.

FCHDL is the sole local public health laboratory in the Commonwealth of Virginia, performing over 200,000 analytical tests annually to ensure the health and safety of the citizens of Fairfax County and surrounding jurisdictions. It is recognized as a sentinel laboratory in the nation's Laboratory Response Network (LRN), providing rule-in/rule-out capacity for agents of bioterrorism and surge capacity public health laboratory testing for Virginia's state public health laboratory, the Division of Consolidated Laboratory Services (DCLS). As a local public health laboratory, FCHDL performs many of the core functions as the state public health lab but with a focus on the needs of our community and local health department.

Operating Impact:

To Be Determined.

Future Project Details

Project Name:	Next Steps Family Program	Supervisor District:	Franconia
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

Description/Justification:

The Next Steps Family Program was created in 2011 when the former Mondloch II Family Shelter was relocated from a property in Alexandria to leased property in the Colchester Towne Condominium. The relocation allowed for the property to be redeveloped into the Mondloch Place permanent supportive housing facility. The new Next Steps Family Program was intended to offer a less institutional environment compared to traditional shelters for families with children who are experiencing homelessness.

After more than 10 years of operation, the program has had numerous successes, but the physical setting is inadequate for sustained shelter operations. Homeowners' association restrictions and the traditional residential design of the property significantly limits the number of staff on-site to provide support to shelter guests, especially overnight. There is insufficient space for staff workstations, parking, meeting and activity rooms, storage for food and clothing, children's tutoring, and other standard family shelter features. Staff experiences challenges engaging shelter guests with the units located in multiple buildings. Similarly, ensuring guests' safety and security is also challenging without access control or monitoring of the shelter units. In addition, some of the apartments rented by the program are dedicated affordable housing units and are not available for rent by households with low incomes as long-term residents.

Operating Impact:

To Be Determined.

Project Name:	Wakefield Senior Center	Supervisor District:	Braddock
New Facility or Renovation:	Expansion	Total Project Estimate (ENSNI):	\$2,900,000
Year Last Renovated:	N/A	Year Constructed:	N/A

Description/Justification:

Audrey Moore Rec Center, operated by the Fairfax County Park Authority, is in the pre-design phase of a renovation and expansion of the approximately 73,000 square foot facility located in Annandale. The Wakefield Senior Center is collocated with the Audrey Moore Rec Center and is operated by the Department of Neighborhood and Community Services. The total proposed senior area is to be 3,500 square foot total for an addition of 800 square feet.

Operating Impact:

To Be Determined.

Libraries

Project Name:	Central Providence Area (Merrifield, Dunn Loring, Metro West) Library	Supervisor District:	Providence
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

Description/Justification:

As part of the ongoing redevelopment in the Central Providence area, a new library is envisioned to support the rapid growth projected for this new urban area. Opportunities to include a library as part of a new development will be considered.

Operating Impact:

See the Operational Budget Impacts section of the CIP.

Project Name:	Chantilly Regional Library/Technical Ops	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$28,000,000
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 serves a large high school population from Chantilly High School which is located across the street. While the population in the service area has not grown significantly, it serves a diverse population and has experienced significant changes in service delivery. This facility has suffered from recurring roofing issues and inadequate electrical wiring supporting 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 enhance the infrastructure required to support the technology requested by library customers. Renovations are required to upgrade building systems and infrastructure that are 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 63,542 and had an FY 2023 circulation of more than 800,000. The population served by this library is expected to increase slightly over the next five years. The facility houses both the Chantilly Regional Library and the Library System's Technical Operations Center which receives, processes, and coordinates all outgoing new library materials.

Operating Impact:

See the Operational Budget Impacts section of the CIP.

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 within a multi-use commercial retail/office building to address Library services needs for the rapid growth projected in the Tysons area. 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:

See the Operational Budget Impacts section of the CIP.

Park Authority

Project Name:	Future Needs Assessment Implementation	Supervisor District:	Countywide
New Facility or Renovation:	Renovation and/or New Facilities	Total Project Estimate (ENSNI):	\$744,461,000
Year Last Renovated:	N/A	Year Constructed:	N/A

Description/Justification:

The 2016 Parks Count is the Park Authority Needs Assessment which provides recommendations for capital investments in the park system. The Needs Assessment is based on a body of data that the Park Authority will continue using for years. The total projected need for the ten-year period was \$939,161,000; that amount has been reduced by \$94,700,000 due to the approval of the 2016 Park Bond Referendum and by \$100,000,000 due to the approval of the 2020 Park Bond Referendum. The remaining needs of \$744,461,000 is broken out into three strategic areas in five-year increments.

- Critical, "Repairing what we have" makes the most of existing resources with the primary goal being for FCPA to maintain services. The plan addresses deferred maintenance at existing parks and facilities. The Critical funding need is \$82,691,424 over the next five years.
- Sustainable, "Upgrade Existing" looks at enhancing existing programs, beginning new alternative programs, or making other strategic changes that would require additional operational or capital funding. The Sustainable need for years 1-5 is \$102,461,220 and the need for years 6-10 is \$164,282,756, for a total of \$266,743,976.
- Visionary, "New, Significant Upgrades" includes new and expanded facilities to fully meet needs desired by the community and ensure that the Park Authority remains a preferred provider of park and recreation amenities. The Visionary need is \$395,025,600 over the 10-year period, and if funding is made available in 1-5 years, staff would accelerate visionary elements that include expansion and renovation of existing recreation centers and development of new athletic facilities.

Operating Impact:

As the Park Authority evaluates the 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:	Rec Center System-Wide Sustainability Plan	Supervisor District:	Countywide
New Facility or Renovation:	Renovation & Potential Expansion	Total Project Estimate (ENSNI):	\$249,120,000
Year Last Renovated:	N/A	Year Constructed:	N/A

Description/Justification:

The Park Authority's Rec Center system has entered an era of aging infrastructure that requires lifecycle redevelopment and modernization to meet the continuing needs of the community and remain fiscally sustainable as an enterprise funded activity. In 2018, the Park Authority completed a System-wide Sustainability Plan for Rec Centers that identified strategies to maximize operational effectiveness, improve community responsiveness, and ultimately ensure the long-term financial sustainability of the system through a series of capital improvements. As part of the strategic recommendations, each Rec Center was assigned one of six "thematic" recommendations. These recommendations outlined a course of action to maximize the sustainability of the overall system. For instance, if the thematic recommendation is "expand" for a Rec Center, then a series of improvements that are termed as "critical," "core," or "added value" that facilitates that theme were included in the strategic recommendations. The plan also identified the potential for development of a new Rec Center in the Reston area and a countywide sports complex. The plan recommended a three-phased implementation approach for funding the proposed capital improvements starting with those identified as critical first, followed by core improvements, and then improvements identified as added value. The total budget for all improvements estimated in 2017 dollars, including all hard costs and soft costs, is \$195,800,000. With escalation included for a seven-year period based on starting the improvements in 2022, the estimated total project budget increases to \$249,120,000.

Operating Impact:

To Be Determined.

Project Name:	Reston Town Center North (RTCN) Rec Center	Supervisor District:	Hunter Mill
New Facility or Renovation:	Redevelopment	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

Description/Justification:

As part of the development of the RTCN area, the Fairfax County Park Authority is considering the future development of a new Rec Center to serve the high demand in the Reston area. This Rec Center may include facilities for indoor aquatics, fitness, sports, and other recreation programs to meet the need of the surrounding community and will be determined by a market-based study prior to development.

Operating Impact:

To Be Determined.

Future Project Details

Project Name:	Sports Complex Opportunities	Supervisor District:	TBD
New Facility or Renovation:	New	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

Description/Justification:

In June 2017, the Board of Supervisors formed a Sports Tourism Task Force to look at potential ways to support the growing youth and adult sports market and build new sporting facilities for County residents. There may be potential partnerships with sporting leagues and non-profits to expand the capacity to host sports tourism events in Fairfax. This project is in the early planning stages.

Operating Impact:

To Be Determined.

Public Safety Fire and Rescue

Project Name:	Chantilly Fire Station #15	Supervisor District:	Sully
New Facility or Renovation:	Renovation/Expansion or Replacement	Total Project Estimate (ENSNI):	\$22,000,000
Year Last Renovated:	N/A	Year Constructed:	1989

Description/Justification:

A renovation/expansion or replacement of the Chantilly Fire Station will be required to upgrade major building systems and to meet the current and future operational needs of the Fire and Rescue Department. The existing three bay station, constructed in 1989, requires upgrades to major building systems, gender neutral bunkrooms and shower/locker facilities, and an additional apparatus bay for future growth. Other building space deficiencies include a personal protective gear locker area, shop and medical storage, and decontamination area. The Route 28 Corridor is targeted for high density development which will increase the demand for emergency medical and fire suppression services. This project is proposed as part of the 2030 Public Safety Bond Referendum.

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.

Project Name:	Frying Pan Fire Station #36	Supervisor District:	Hunter Mill
New Facility or Renovation:	Renovation/Expansion or Replacement	Total Project Estimate (ENSNI):	\$22,000,000
Year Last Renovated:	N/A	Year Constructed:	1988

Description/Justification:

A renovation/expansion or replacement of the Frying Pan Fire and Rescue Station will be required to upgrade major building systems and to meet the current and future operational needs of the Fire and Rescue Department. The existing three bay station, constructed in 1988, requires upgrades to major building systems, gender neutral bunkrooms and shower/locker facilities, and an additional apparatus bay for future growth. Other building space deficiencies include personal protective gear locker areas, medical storage, and a decontamination area. The Route 28 Corridor is targeted for high density development which will increase the demand for emergency medical and fire suppression services. This project is proposed as part of the 2030 Public Safety Bond Referendum.

Operating Impact:

Frying Pan 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:	Pohick Fire Station #35	Supervisor District:	Springfield
New Facility or Renovation:	Renovation/Expansion or Replacement	Total Project Estimate (ENSNI):	\$18,000,000
Year Last Renovated:	N/A	Year Constructed:	1986

Description/Justification:

A renovation/expansion or replacement of the Pohick Fire and Rescue Station will be required to upgrade major building systems and to meet the current and future operational needs of the Fire and Rescue Department. The existing three bay fire station was built in 1986 and requires upgrades to major building systems, a separate physical fitness area, gender neutral bunkrooms and shower/locker facilities, personal protective gear storage, medical supply storage, and a decontamination area. The Springfield District is planned for population growth which will increase future demand for emergency medical and fire suppression services. This project is proposed as part of the 2030 Public Safety Bond Referendum.

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.

Project Name:	Volunteer Fire Stations	Supervisor District:	TBD
New Facility or Renovation:	TBD	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

Description/Justification:

Based on transitions of the Bailey's Crossroads Volunteer Fire Station, the Lorton Volunteer Fire Station, and the West Annandale 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 seven remaining volunteer fire and rescue stations, which are 40 years old or 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 drive-through bay replacement stations with support areas and designated space for the volunteers would be required. The current CIP includes an amount to be determined as part of a future public Safety Bond Referendum. This is provided for planning purposes only and will depend on several factors and future bonding capacity.

Operating Impact:

All Volunteer-owned stations are staffed 24/7 by Fairfax County Fire and Rescue Department personnel. No additional staffing is anticipated at this time. If the station is expanded or replaced, nominal increases in operating costs, such as utilities, may occur.

Future Project Details

Project Name:	Well-fit Performance Testing Center	Supervisor District:	TBD
New Facility or Renovation:	Renovation/Expansion or Replacement	Total Project Estimate (ENSNI):	\$24,000,000
Year Last Renovated:	N/A	Year Constructed:	N/A

Description/Justification:

A feasibility study has been completed to relocate the Fire and Rescue Department's Wellness-Fitness (Well-fit) Center which is currently in leased warehouse space. The Well-fit Center is used for the Candidate Physical Abilities Test (CPAT) to evaluate and test potential candidates in the recruitment process, for Work Performance evaluations to evaluate physical conditioning of uniform personnel, and to ensure operational readiness through physical performance assessments for personnel returning to full duty after recovering from an injury or illness. The facility would also include administrative offices for program management, peer fitness, physical therapy, as well as strength and conditioning. The facility is being evaluated for possible colocation with the Police Department to share space and provide efficiency. This project is proposed as part of the 2030 Public Safety Bond Referendum.

Operating Impact:

Well-fit is an existing program, and no additional staffing is anticipated at this time. Nominal increases in operating costs such as utilities may occur.

Police

Project Name:	Police Firing Range	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	1997

Description/Justification:

The Firing Range was originally constructed in 1997 and includes an outdoor range that provides training for police officers and incumbents. The facility is in need of structural and acoustical upgrades, including a canopy cover for the outdoor range. It is anticipated that a renovation will be required for these upgrades. A feasibility study will need to be conducted for assessment of the facility. The study will help determine the scope and cost of the upgrades, including building systems and infrastructure such as the mechanical system and roof that will have exceeded their life expectancy. The project will also accommodate changes needed to address current police operational and functional requirements. Additionally, security systems and measures will need to be upgraded or replaced to enable the Police to take advantage of the latest technologies.

Operating Impact:

To be Determined.

Project Name:	Police/Fire Large Vehicle Storage 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:

The police have a need for a vehicle storage facility with ample space for large specialty vehicles equipped with sensitive equipment. These vehicles must be stored indoors to protect the specialty equipment from environmental elements. The vehicles are currently stored in leased warehouse space co-located with the Fire and Rescue Department's storage. The current space is nearing capacity and requires upgrades to meet current police standards and security measures.

Operating Impact:

To be Determined.

Future Project Details

Project Name:	Sully Police Station	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$47,000,000
Year Last Renovated:	N/A	Year Constructed:	2002

Description/Justification:

The Sully Police Station was originally constructed in 2002 and houses the Sully District Supervisor's Office. A renovation/expansion or replacement is required to upgrade/replace outdated building systems and infrastructure that have exceeded their life expectancy. Additional expansion space and reconfiguring of existing space is required to support functional needs of the station due to operational changes since the building was constructed. Security systems and measures need to be upgraded or replaced to enable the Police to take advantage of the latest technologies.

Operating Impact:

Sully is an existing Police Station, and no additional staffing is anticipated at this time. If the station is expanded during renovation, or replaced, nominal increases in operating costs, such as utilities, may occur.

Project Name:	Tysons Police Station	Supervisor District:	Providence
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	\$36,000,000
Year Last Renovated:	N/A	Year Constructed:	N/A

Description/Justification:

The Tysons Police Station is proposed as a new urban model police station in the Tysons area. A 3-acre site was evaluated for a potential colocation with a Wastewater Pumping Station, a Department of Transportation facility, and the Police Station, however due to site constraints and lack of access to roadways, this is not a feasible solution. Staff is exploring alternative site locations. The station is estimated to be approximately 27,000 square feet with community engagement rooms. Attributes of the new urban station will include enhanced Neighborhood Patrol Units/Shopping Center Units, Criminal Investigative staff, and Crime Prevention Officer areas, as well as alternatives to patrol vehicles potentially utilizing segways, motorcycles, bicycles, electric carts, or smart cars.

Operating Impact:

To be Determined.

Future Project Details

Project Name:	West Springfield Police Station	Supervisor District:	Springfield
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$45,000,000
Year Last Renovated:	2003	Year Constructed:	1974

Description/Justification:

The West Springfield Police Station was originally constructed in 1974 and last renovated in 2003 and houses the Springfield District Supervisor's Office. It is anticipated that a renovation/expansion or replacement will be required to upgrade/replace outdated building systems and infrastructure including the mechanical system and roof that will have exceeded their life expectancy. The project will also accommodate changes needed to address current police operational and functional requirements. Additionally, security systems and measures will need to be upgraded or replaced to enable the Police to take advantage of the latest technologies.

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, or replaced, nominal increases in operating costs, such as utilities, may occur.

Revitalization and Neighborhood Improvements

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. The facility would create a sense of place in 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 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.

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 the Tysons area, 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. Construction and operation of the facility would most likely 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, the 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.

Future Project Details

Project Name:	Façade Improvements	Supervisor District:	Countywide
New Facility or Renovation:	New	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

Description/Justification:

Currently, this program operates in the Richmond Highway Commercial Revitalization District but could be expanded to include some or all of the County's Commercial Revitalization Districts and Commercial Revitalization Areas (CRDs/CRA). The County's CRDs and CRAs are generally older commercial areas 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 help 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.

Project Name:	Tysons Public 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:

As part of the redevelopment of the Tysons area, the Department of Planning and Development 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, creation of a new Scotts Run Fire Station (Tysons East), 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 construction of these facilities is dependent upon the progression of development in the area.

Operating Impact:

Staff and Operational costs estimates would need to be developed.



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POTENTIAL SHARED USE OPPORTUNITIES LIST

SUMMARY

This section of the CIP provides a list of both Fairfax County Public Schools (FCPS) projects and County projects in the 5-10-year period that have potential shared use opportunities. This list is updated annually and is sorted by both Supervisory District and by Referendum year. The list does not include projects that are currently in the design or construction phase.

5-10 Year CIP Period: Potential Shared Use Opportunities by Year*

**List does not include projects that are currently in the design or construction phase.*

Project	Referendum Year	District
Libraries - George Mason Regional Library Renovation	2020	Mason
Libraries - Sherwood Regional Library Renovation	2020	Mount Vernon
Park Authority - Land Acquisition and Development	2020	Countywide
Public Safety: Fire and Rescue - Fox Mill Fire Station Renovation	2024	Hunter Mill
Public Safety: Fire and Rescue - Oakton Fire Station Renovation	2024	Providence
Public Safety: Police - Criminal Justice Academy / Firing Range	2024	Sully
Health and Human Services - Early Childhood Education Facilities	2026	Countywide
Health and Human Services - Springfield Community Resource Center	2026	Springfield
Health and Human Services - Tim Harmon Campus Renovation	2026	Sully
Libraries - Centreville Regional Library Renovation	2026	Sully
Libraries - Herndon Fortnightly Community Library Renovation	2026	Dranesville
Libraries - Kings Park Community Library Renovation	2026	Braddock
Park Authority - Land Acquisition and Development	2026	Countywide
Mount Vernon Area Colocation Opportunities	2027	Mount Vernon
Government Facilities and Programs - RTCN Library/Community Space	2027	Hunter Mill
Court Facilities - Historic Courthouse Renovation	2028	Sully
Public Safety: Fire and Rescue - Chantilly Fire Station Renovation	2030	Sully
Public Safety: Fire and Rescue - Frying Pan Fire Station Renovation	2030	Springfield
Public Safety: Fire and Rescue - Pohick Fire Station Renovation	2030	Springfield
Public Safety: Fire and Rescue - Well-fit Performance Testing Center	2030	TBD
Public Safety: Police - Sully Police Station Renovation	2030	Sully
Public Safety: Police - West Springfield Police Station Renovation	2030	Sully
Libraries - Chantilly Regional Library/Technical Operations Renovation	2032	Sully
Libraries - Providence Area (Merrifield, Dunn Loring, Metro West) Library	2032	Providence

5-10 Year CIP Period: Potential Shared Use Opportunities by Year*

**List does not include projects that are currently in the design or construction phase.*

Project	Referendum	
	Year	District
Court Facilities - Judicial Complex Redevelopment Bldg Two	TBD	Providence
Government Facilities and Programs - DVS North/Northwest Maintenance Facility	TBD	TBD
Government Facilities and Programs - Joint Venture Development	TBD	Countywide
Government Facilities and Programs - Master Arts Plan Implementation	TBD	Countywide
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
Health and Human Services - Artemis House	TBD	Hunter Mill
Health and Human Services - Health Department Laboratory	TBD	City of Fairfax
Health and Human Services - Next Steps Family Program	TBD	Franconia
Health and Human Services - RTCN Human Service Center	TBD	Hunter Mill
Housing Development - Affordable Housing Opportunities	TBD	Countywide
Housing Development - Autumn Willow	TBD	Springfield
Housing Development - Development of Housing at Route 50/West Ox Road	TBD	Sully
Housing Development - Dominion Square West	TBD	Hunter Mill
Housing Development - Government Center Site	TBD	Braddock
Housing Development - Housing Blueprint Project (Affordable Housing)	TBD	Countywide
Housing Development - Little River Glen I and IV	TBD	Braddock
Housing Development - One University	TBD	Braddock
Housing Development - Penn Daw Affordable Housing	TBD	Mount Vernon
Housing Development - SOMOS	TBD	Providence
Housing Development - Stonegate Village Renovation	TBD	Hunter Mill
Libraries - Tysons Library (partial proffer funding)	TBD	TBD
Park Authority - Reston Town Center North Rec Center	TBD	TBD
Park Authority - Sports Complex Opportunities	TBD	TBD
Public Safety: Fire and Rescue - Volunteer Fire Stations	TBD	TBD
Public Safety: Police - Police/Fire Large Vehicle Storage Facility	TBD	TBD
Public Safety: Police - Tysons Police Station	TBD	Providence
Public Schools - Centre Ridge Elementary	TBD	Sully
Public Schools - Cub Run Elementary	TBD	Sully
Public Schools - Franklin Middle	TBD	Sully
Public Schools - Pimmit Hills Repurpose	TBD	Dranesville
Public Schools - Poplar Tree Elementary	TBD	Sully
Public Schools - Route 1 / Pinewood Lakes Early Childhood Center	TBD	Franconia
Public Schools - Sangster Elementary	TBD	Springfield
Public Schools - Saratoga Elementary	TBD	Mount Vernon
Public Schools - Silver Line Elementary	TBD	Dranesville
Public Schools - Twain Middle	TBD	Franconia
Public Schools - Tysons Elementary	TBD	Providence
Public Schools - Union Mill Elementary	TBD	Springfield

5-10 Year CIP Period: Potential Shared Use Opportunities by Year*

**List does not include projects that are currently in the design or construction phase.*

Project	Referendum	
	Year	District
Public Schools - Virginia Hills Repurpose	TBD	Franconia
Public Schools - Virginia Run Elementary	TBD	Sully
Public Schools - Waples Mill Elementary	TBD	Providence
Public Schools - Western High School	TBD	TBD
Public Schools - Western High School Site Acquisition	TBD	TBD
Revitalization and Neighborhood Improvements - Annandale Cultural Center	TBD	TBD
Revitalization and Neighborhood Improvements - Conference Center	TBD	TBD
Revitalization and Neighborhood Improvements - Tysons Redevelopment	TBD	TBD
Transportation/Pedestrian Initiatives - Herndon Monroe Area Development	TBD	Hunter Mill

5-10 Year CIP Period: Potential Shared Use Opportunities by District *

**List does not include projects that are currently in the design or construction phase.*

Project	Referendum Year	District
Braddock		
Libraries - Kings Park Community Library Renovation	2026	Braddock
Housing Development - Government Center Site	TBD	Braddock
Housing Development - Little River Glen I and IV	TBD	Braddock
Housing Development - One University	TBD	Braddock
City of Fairfax		
Health and Human Services - Health Department Laboratory	TBD	City of Fairfax
Countywide		
Park Authority - Land Acquisition and Development	2020	Countywide
Health and Human Services - Early Childhood Education Facilities	2026	Countywide
Park Authority - Land Acquisition and Development	2026	Countywide
Government Facilities and Programs - Joint Venture Development	TBD	Countywide
Government Facilities and Programs - Master Arts Plan Implementation	TBD	Countywide
Housing Development - Affordable Housing Opportunities	TBD	Countywide
Housing Development - Housing Blueprint Project (Affordable Housing)	TBD	Countywide
Dranesville District		
Libraries - Herndon Fortnightly Community Library Renovation	2026	Dranesville
Public Schools - Pimmit Hills Repurpose	TBD	Dranesville
Public Schools - Silver Line Elementary	TBD	Dranesville
Franconia District		
Health and Human Services - Next Steps Family Program	TBD	Franconia
Public Schools - Route 1 / Pinewood Lakes Early Childhood Center	TBD	Franconia
Public Schools - Twain Middle	TBD	Franconia
Public Schools - Virginia Hills Repurpose	TBD	Franconia
Hunter Mill District		
Public Safety: Fire and Rescue - Fox Mill Fire Station Renovation	2024	Hunter Mill
Government Facilities and Programs - RTCN Library/Community Space	2027	Hunter Mill
Health and Human Services - Artemis House	TBD	Hunter Mill
Health and Human Services - RTCN Human Service Center	TBD	Hunter Mill
Housing Development - Dominion Square West	TBD	Hunter Mill
Housing Development - Stonegate Village Renovation	TBD	Hunter Mill
Transportation/Pedestrian Initiatives - Herndon Monroe Area Development	TBD	Hunter Mill

5-10 Year CIP Period: Potential Shared Use Opportunities by District *

**List does not include projects that are currently in the design or construction phase.*

Project	Referendum Year	District
Mason District		
Libraries - George Mason Regional Library Renovation	2020	Mason
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
Mount Vernon District		
Libraries - Sherwood Regional Library Renovation	2020	Mount Vernon
Mount Vernon Area Colocation Opportunities	2027	Mount Vernon
Housing Development - Penn Daw Affordable Housing	TBD	Mount Vernon
Public Schools - Saratoga Elementary	TBD	Mount Vernon
Providence District		
Public Safety: Fire and Rescue - Oakton Fire Station Renovation	2024	Providence
Libraries - Providence Area (Merrifield, Dunn Loring, Metro West) Library	2032	Providence
Court Facilities - Judicial Complex Redevelopment Bldg Two	TBD	Providence
Housing Development - SOMOS	TBD	Providence
Public Safety: Police - Tysons Police Station	TBD	Providence
Public Schools - Tysons Elementary	TBD	Providence
Public Schools - Waples Mill Elementary	TBD	Providence
Springfield District		
Health and Human Services - Springfield Community Resource Center	2026	Springfield
Public Safety: Fire and Rescue - Frying Pan Fire Station Renovation	2030	Springfield
Public Safety: Fire and Rescue - Pohick Fire Station Renovation	2030	Springfield
Housing Development - Autumn Willow	TBD	Springfield
Public Schools - Sangster Elementary	TBD	Springfield
Public Schools - Union Mill Elementary	TBD	Springfield
Sully District		
Public Safety: Police - Criminal Justice Academy / Firing Range	2024	Sully
Health and Human Services - Tim Harmon Campus Renovation	2026	Sully
Libraries - Centreville Regional Library Renovation	2026	Sully
Court Facilities - Historic Courthouse Renovation	2028	Sully
Public Safety: Fire and Rescue - Chantilly Fire Station Renovation	2030	Sully
Public Safety: Police - Sully Police Station Renovation	2030	Sully
Public Safety: Police - West Springfield Police Station Renovation	2030	Sully
Libraries - Chantilly Regional Library/Technical Operations Renovation	2032	Sully
Housing Development - Development of Housing at Route 50/West Ox Road	TBD	Sully
Public Schools - Centre Ridge Elementary	TBD	Sully
Public Schools - Cub Run Elementary	TBD	Sully
Public Schools - Franklin Middle	TBD	Sully
Public Schools - Poplar Tree Elementary	TBD	Sully
Public Schools - Virginia Run Elementary	TBD	Sully

5-10 Year CIP Period: Potential Shared Use Opportunities by District *

**List does not include projects that are currently in the design or construction phase.*

Project	Referendum Year	District
To Be Determined		
Public Safety: Fire and Rescue - Well-fit Performance Testing Center	2030	TBD
Government Facilities and Programs - DVS North/Northwest Maintenance Facility	TBD	TBD
Libraries - Tysons Library (partial proffer funding)	TBD	TBD
Park Authority - Reston Town Center North Rec Center	TBD	TBD
Park Authority - Sports Complex Opportunities	TBD	TBD
Public Safety: Fire and Rescue - Volunteer Fire Stations	TBD	TBD
Public Safety: Police - Police/Fire Large Vehicle Storage Facility	TBD	TBD
Public Schools - Western High School	TBD	TBD
Public Schools - Western High School Site Acquisition	TBD	TBD
Revitalization and Neighborhood Improvements - Annandale Cultural Center	TBD	TBD
Revitalization and Neighborhood Improvements - Conference Center	TBD	TBD
Revitalization and Neighborhood Improvements - Tysons Redevelopment	TBD	TBD



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OPERATIONAL BUDGET IMPACTS OF THE CIP

SUMMARY

This section of the CIP provides rough estimates for General Fund supported operational costs associated with current and future CIP projects. These estimates are in FY 2025 dollars, with no inflation applied. This list does not include Fairfax County Public School facilities and focuses on new or renovated County buildings, such as Public Safety, Library, or Human Services facilities. Future facilities through the proposed fall 2030 County Bond Referendum have been included; however, many facilities in the conceptual phase have not yet been included.

Facility square footage increases have been estimated using a blended annual operating factor to account for increased utilities, custodial, landscaping, and maintenance costs. Future decisions may be required for several of these facilities; therefore, the operational budget impacts have not yet been determined. Agency estimates include potential additional staffing, equipment, and furnishings. In some cases, the budget estimates include both one-time startup costs and recurring operational costs and may have been included in the FY 2025 Advertised Budget Plan.

Further analysis will be required for many of these estimates; however, this year's CIP provides the identification of not just project design and construction costs, but the estimated operational General Fund budget impacts for each facility to more fully inform the Board of Supervisor's decision making on capital projects. It is anticipated that budget estimates will be reviewed in more detail as facility conceptual designs are completed. Some facilities are being renovated to include projected future growth; however, no operational budget adjustments will be required for quite some time.

Operational Expense Estimates For County CIP Projects
Projects estimated to be approved through the Fall 2030 Bond Referendum

Facility**	Existing Square Footage	Proposed Square Footage	Estimated Increase in Square Footage	FMD Operational Requirements*	Agency Operational Requirements	Total	Notes
Health and Human Services - Current CIP Projects							
Crossroads Renovation - 2020	40,489	43,772	3,283	\$18,385	\$2,552,400	\$2,570,785	Expenses for program relocation
Early Childhood Education Initiatives - 2026	-	-	TBD	TBD	TBD	TBD	
Eleanor Kennedy Shelter - 2016	11,177	31,900	20,723	\$116,049	TBD	\$116,049	
Embry Rucker Shelter - 2016	10,500	30,000	19,500	\$109,200	TBD	\$109,200	
Kingstowne Childcare/Senior Center	4,000	17,118	13,118	\$73,461	\$1,615,367	\$1,688,828	Early childhood slots
Patrick Henry Shelter (Supportive Housing) - 2016	9,500	23,822	14,322	\$80,203	\$601,647	\$681,850	Equipment costs - supportive housing
RTCN Human Services Center	57,500	160,000	102,500	TBD	TBD	TBD	
Springfield Community Resource Center - 2026	-	30,000	30,000	\$168,000	\$1,521,144	\$1,689,144	Staffing and equipment
Tim Harmon Campus: A New Beginning/Fairfax Detox, Cornerstones - 2026	43,052	55,052	12,000	\$67,200	\$3,193,483	\$3,260,683	Staffing and equipment
Tysons Community Center	-	30,000	30,000	TBD	TBD	TBD	
Willard Health Center - 2020	30,000	102,800	72,800	\$407,680	\$716,095	\$1,123,775	Recurring staff and operating costs; does not include one-time cost estimates associated with furniture and equipment
Health and Human Services - Future Projects							
Diversion & Community Re-Entry Center (Judicial Complex)	-	TBD	TBD	TBD	TBD	TBD	
Libraries - Current CIP Projects							
Libraries - Centreville Regional - 2026	30,000	30,000	-	-	-	-	
Libraries - George Mason Regional - 2020	28,300	28,300	-	-	-	-	
Libraries - Herndon Fortnightly - 2026	17,500	17,500	-	-	-	-	
Libraries - Kings Park Community - 2026	17,300	17,300	-	-	-	-	
Libraries - Kingstowne Regional - 2020	15,000	30,248	15,248	\$85,389	\$930,800	\$1,016,189	Anticipated increase from a community library to a regional library
Libraries - Patrick Henry Library - 2020	13,800	20,000	6,200	\$34,720	-	\$34,720	
Libraries - Reston Regional - 2012	30,000	40,000	10,000	\$56,000	\$348,400	\$404,400	Includes potential second floor
Libraries - Sherwood Regional - 2020	37,600	37,600	-	-	-	-	
Libraries - Future CIP Projects							
Libraries - Tysons Library	-	19,000	19,000	\$106,400	\$1,534,000	\$1,640,400	New library
Public Safety: Fire and Rescue - Current CIP Projects							
Fairview Fire Station - 2018	8,000	14,402	6,402	\$35,851	-	\$35,851	
Fox Mill Fire Station - 2024	8,844	12,500	3,656	\$20,474	-	\$20,474	
Gunston Fire Station - 2018	7,742	17,577	9,835	\$55,076	-	\$55,076	
Mount Vernon Fire Station - 2018	9,000	15,500	6,500	\$36,400	-	\$36,400	
Oakton Fire Station - 2024	10,368	12,500	2,132	\$11,939	-	\$11,939	
Penn Daw Fire Station - 2015	15,700	24,600	8,900	\$49,840	-	\$49,840	
Fort Buffalo Fire Station - 2018	8,575	13,513	4,938	\$27,653	-	\$27,653	
Tysons Fire Station Replacement - 2024	9,500	18,800	9,300	\$52,080	\$5,469,298	\$5,521,378	Staff and equipment (engine and medic)
Volunteer Fire Station - 2018 (Annandale)	7,460	14,285	6,825	\$38,220	-	\$38,220	
Public Safety: Fire and Rescue - Future Projects							
Chantilly Fire Station - 2030	10,742	15,500	4,758	\$26,645	-	\$26,645	
Frying Pan Fire Station - 2030	9,500	15,000	5,500	\$30,800	-	\$30,800	
Pohick Fire Station - 2030	9,600	12,500	2,900	\$16,240	-	\$16,240	
Well-fit Performance Testing - 2030	17,040	24,000	6,960	\$38,976	TBD	\$38,976	

Operational Expense Estimates For County CIP Projects

Projects estimated to be approved through the Fall 2030 Bond Referendum

Facility**	Existing Square Footage	Proposed Square Footage	Estimated Increase in Square Footage	FMD Operational Requirements*	Agency Operational Requirements	Total	Notes
Public Safety: Police - Current CIP Projects							
Criminal Justice Academy - 2018 and 2024	110,000	87,500	(22,500)	(\$126,000)	\$1,610,000	\$1,484,000	Operational and equipment only
Emergency Vehicle Op. and K9 Center - 2015	6,355	5,000	(1,355)	(\$7,588)	\$50,000	\$42,412	Operational and equipment only
Franconia Police Station - 2015	25,800	26,194	394	\$2,206	\$800,000	\$802,206	Operational and equipment only
Mason District Police Station - 2018	33,600	38,200	4,600	\$2,760	\$800,000	\$802,760	Operational and equipment only
Mount Vernon Police Station	33,000	TBD	TBD	TBD	800,000	\$800,000	
Police Evidence Storage Annex - 2018	27,650	32,000	4,350	\$24,360	\$1,778,279	\$1,802,639	Includes facility staff support
Police Tactical Operations - 2015	35,712	39,000	3,288	\$18,413	\$7,027,921	\$7,046,334	Operational and equipment only
Public Safety: Police - Future Projects							
Sully Police Station - 2030	31,297	TBD	TBD	TBD	TBD	TBD	
West Springfield Police Station - 2030	33,000	TBD	TBD	TBD	TBD	TBD	
<p>* Based on FY 2025 blended operational rate for utilities, custodial, landscaping, and maintenance costs.</p> <p>** Does not include Fairfax County Public School projects.</p>							



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Glossary

Ad Valorem	The application of a rate percent of value. Taxes are imposed at a rate percentage of the value of goods.
Amortization of Debt	The process of paying the principal amount of an issue of securities by periodic payment either directly to security holders or to a sinking fund for the benefit of security holders.
Amortization Schedule	A table showing the gradual repayment of an amount of indebtedness, such as a mortgage or bond, over a period of time. This table is often set up to show interest payments in addition to principal repayments.
ARPA	The American Rescue Plan Act (ARPA) included funding for the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) to help state, local, and municipal governments to continue providing pandemic relief. The ARPA Fiscal Recovery Fund gives broad flexibility in how funding can be used.
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.
Board of Supervisors	The <u>Code of Virginia</u> (§ 15.2-802) provides that the powers of the County as a body politic and corporate shall be vested in an urban county board of supervisors, to consist of one member from each district of such county and to be known as the board of supervisors (the board). Each member shall be a qualified voter of his or her district and shall be elected by the qualified voters thereof. In addition to the above-board members, the voters shall elect a county chairman who shall be a qualified voter of the county. The Board of Supervisors of Fairfax County is composed of ten members, one from each of the nine County magisterial districts, plus a chairman. Supervisors are elected for four-year terms.
Bond	A written promise to pay a specified sum of money (called the principal), at a specific date in the future, together with periodic interest at a specified rate. In the budget document, these payments are identified as debt service. Bonds may be used as an alternative to tax receipts to secure revenue for long-term capital improvements. The two major categories are General Obligation (GO) Bonds and Revenue Bonds. The majority of bonds issued for County and School construction projects are known as General Obligation Bonds.
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. Fairfax County uses the services of the nation's three primary bond rating services, Moody's Investors Service, Standard & Poor's, and Fitch, to perform credit analyses to determine the probability of an issuer of debt defaulting partially or fully. Fairfax County has maintained a Triple A bond rating status from Moody's since 1975, Standard and Poor's since 1978, and Fitch since 1997.

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, most commonly required for the approval of General Obligation Bonds. Requirements for voter approval may be imposed by constitution, statute, or local ordinance.
Bonded Indebtedness	Outstanding debt by issue of bonds which is repaid by ad valorem or other revenue.
Budget	A plan for the acquisition and allocation of resources to accomplish specified purposes. The term may be used to describe special purpose fiscal plans or parts of a fiscal plan, such as "the budget of the Police Department," "the Capital budget" or "the School Board's budget," or it may relate to a fiscal plan for an entire jurisdiction, such as "the budget of Fairfax County."
Capital Asset	Property that has an initial useful life longer than one year and that is of significant value. The useful life of most capital assets extends well beyond one year and includes land, infrastructure, buildings, renovations to buildings that increase their value, equipment, vehicles, and other tangible and intangible assets.
Capital Expenditure	A direct expenditure that results in or contributes to the acquisition or construction of major capital assets (e.g., lands, roads, buildings). The expenditure may be for new construction, addition, replacement, or renovations to buildings that increase their value, or major alteration of a capital asset. Capital assets include land, infrastructure, buildings, equipment, vehicles, and other tangible and intangible assets that have useful lives longer than one year.
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 CIP serves as a planning instrument to identify needed capital projects and coordinate the financing and timing of these improvements.
Capital Outlay	Expenditures for capital-related expenditures.
Capital Paydown	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.
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, that account for the acquisition and/or construction of major capital facilities or capital improvements other than sewers.
Comprehensive Plan	The plan that guides and implements coordinated, adjusted, and harmonious land development that best promotes the health, safety, and general welfare of County residents. It contains long-range recommendations for land use, transportation systems, community services, historic resources, environmental resources, and other facilities, services, and resources.

Coronavirus Disease 2019 (COVID-19)	A viral infection that can spread from person-to-person caused by a new coronavirus that initially emerged in December 2019 and spread throughout the world.
Costs of Issuance	The expenses associated with the sale of a new issue of municipal securities, including such items as printing, legal, rating agency fees, and others.
Debt Limit	The maximum amount of debt which an issuer of municipal securities is permitted to incur under constitutional, statutory, or charter provisions.
Debt Service	The amount of money necessary to pay interest on an outstanding debt; the principal of maturing serial bonds and the required contributions to a sinking fund for term bonds. Debt service on bonds may be calculated on a calendar year, fiscal year, or bond fiscal year basis.
Debt Service Fund	A fund established to account for the payment of general long-term debt; which includes principal and interest.
ENSNi	Estimate, No Scope, No Inflation. Term used in the Fairfax County CIP to describe funding estimates for future capital projects which have not yet been scoped and are developed using today's dollars without considering inflation.
General Obligation (GO) Bond	Bonds for which the full faith and credit of the issuing government are pledged. County general obligation debt can only be approved by voter referendum. The State Constitution mandates that taxes on real property be sufficient to pay the principal and interest of such bonds.
Infrastructure	Public domain, fixed physical assets including roads, curbs, gutters, sidewalks, drainage systems, lighting systems, and other similar items that have value only to the users.
Infrastructure Replacement and Upgrades	Infrastructure replacement and upgrades, also known as Capital Renewal, refers to 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 investments are required in facilities to replace old, obsolete building subsystems that have reached the end of their life cycle.
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 issue 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 a method of paying for capital projects that relies on current tax and grant revenues rather than by debt. 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 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.
Revenue Bond	A municipal bond secured by the revenues of the project for which it is issued. Revenue Bonds are those bonds whose principal and interest are payable exclusively from earnings of an enterprise fund. Sewer and utility bonds are typically issued as revenue bonds. The County also issues Lease Revenue bonds, a form of revenue bond in which the payments are secured by a lease on the property built or improved with the proceeds of the bond sale.
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.
Total Project Estimate (TPE)	A capital project Total Project Estimate (TPE) is composed of funds already expended, currently appropriated, proposed or adopted in the budget year, and proposed for future years. In short, it is the total amount proposed to be expended over the life of the project.