

**Adopted Capital Improvement Program
Fiscal Years 2003 - 2007
(With Future Fiscal Years to 2012)**

BOARD OF SUPERVISORS

Katherine K. Hanley, Chairman
Gerald W. Hyland, Vice Chairman

Sharon Bulova
Gerald E. Connolly
Michael R. Frey
Penelope A. Gross
Catherine M. Hudgins
Dana Kauffman
Elaine McConnell
Stuart Mendelsohn

Anthony H. Griffin
County Executive

PLANNING COMMISSION

Peter F. Murphy, Jr., Chairman
John R. Byers, Vice Chairman

Walter L. Alcorn
Frank de la Fe
Joan DuBois
Janet R. Hall
Suzanne F. Harsel
John B. Kelso
Ronald W. Koch
Ilryong Moon
Linda Q. Smyth
Laurie Frost Wilson

Barbara J. Lippa
Executive Director

Verdia L. Haywood, Deputy County Executive

Robert A. Stalzer, Deputy County Executive

Edward L. Long, Jr., Chief Financial Officer

David J. Molchany, Chief Information Officer

James P. Zook, Director
Department of Planning and Zoning

PREFACE

On April 29, 2002, the Board of Supervisors adopted the Fairfax County Capital Improvement Program for Fiscal Years 2003-2007 with future year recommendations through fiscal year 2012. During their deliberations on the FY 2003 CIP, the Board of Supervisors made the following adjustments:

1. Approved a \$60 million Public Safety referendum in Fall 2002 including approximately \$29 million for a replacement PSCC/EOC, \$25 million for renovations to the Jennings Judicial Center and \$6 million for priority Fire Station renovations and improvements to include constructing an appropriately located Hazmat facility.
2. Increased School Bond sales to \$136.4 million in FY 2003. It is the Board's intention that this action will result in the acceleration of the planning funds for Woodson High School and Glasgow Middle School renewals to FY 2003 and will not interfere with the existing placement of projects waiting to be funded. The remaining CIP period will include \$130 million per year for schools bonds sales. Additional increases to school bond sales will be reviewed annually.
3. Approved a \$20 million Park referendum in Fall 2002 for land acquisition and development. The development funding shall include \$1.4 million for costs associated with the Wakefield Girls Softball Complex. In addition, the land acquisition funding shall include an amount of \$2.475 for land acquisition associated with Pleasant Valley Road. The remaining \$16.125 million will be available for other land acquisitions and development.
4. Approved a Library construction and renewal bond referendum for Fall 2004. Staff was directed to return to the Board with recommendations as to referendum amount and specific library projects for consideration.
5. Included preliminary planning and scoping funds for Burke and Oakton Libraries at a cost of \$550,000 using one-time General

Fund monies to be identified at the FY 2002 Carryover Review, if available.

6. Approved a Commercial Revitalization and Neighborhood Improvement bond referendum for Fall 2005. Staff was directed to return to the Board with recommendations as to referendum amount and specific projects for consideration.
7. Revised the language in the Principles of Sound Capital Improvement Planning to include a reference to the County's revitalization initiatives.
8. Directed staff to review fund balances at the FY 2002 Carryover Review for the purposes of providing funding for the land acquisition reserve so that the County may take advantage of opportunities that develop during FY 2003.
9. Directed staff to continue to enhance the CIP process over the next several months and communicate progress with the Board in the November/December 2002 timeframe.
10. Directed staff to make all necessary adjustments to reflect actions taken during the Board's decision on the FY 2003 Adopted Budget Plan that impact the CIP.

Summary

Including all program elements, the total project cost of the Capital Improvement Program is approximately \$8.89 billion, including \$1.82 billion scheduled over the five-year period, \$688 million in the period 2008-2012, and \$995 million in future years.



FAIRFAX COUNTY

OFFICE OF THE COUNTY EXECUTIVE

12000 Government Center Parkway

Suite 552

Fairfax, Virginia 22035-5506

Telephone: (703) 324-2531

Fax: (703) 324-3956

V I R G I N I A

March 6, 2002

Honorable Board of Supervisors
County of Fairfax
Fairfax, Virginia 22035

Madame Chairman, Ladies and Gentlemen:

It is my pleasure to submit for your review and consideration the Fairfax County *Advertised Capital Improvement Program (CIP) for Fiscal Years 2003 – 2007, with Future Fiscal Years to 2012*. The Capital Improvement Program, or CIP, is an important document, one that is linked strategically to the Comprehensive Plan and to the County's financial planning process. The CIP should reflect not only the needs of our organization but also the goals and priorities of our community.

The CIP has served us well for many years in identifying capital needs; however, this year I felt that it was time to review and enhance the process as a planning tool and to strengthen the connection between the CIP and the goals and objectives envisioned in the Policy Plan portion of the Comprehensive Plan. The goals encompass a number of areas and provide a strategic direction.

**The Policy Plan
Goals for Fairfax County**

**From the 2000 edition of the Policy Plan: The Countywide Policy Element
of the Comprehensive Plan of Fairfax County, Virginia**

Quality of Life Land Use Transportation Environmental Protection Energy Conservation
Growth and Adequate Public Facilities Adequate Public Services Affordable Housing
Economic Development and Employment Opportunities Education Human Services
Culture and Recreation Open Space Revitalization Regional Cooperation
Private Sector Facilities Public Participation Financial Planning and Management Monitoring Goals

In addition, as each year passes, we have seen facility maintenance backlogs and community service requirements increase significantly. At the same time, projected resources for the ten-year planning horizon clearly will not be sufficient to accommodate all the capital needs outlined in the CIP. Finally, we have some immediate needs that require priority consideration for funding.

My goals in reviewing the CIP process were three-fold:

- 👉 First, ensure that we have a proper balance between protecting our existing investments in facilities and infrastructure, and meeting future needs;
- 👉 Second, in the face of our growing needs and our limited resources, develop a refined process that more clearly identifies and prioritizes capital needs based on new criteria and guiding principles, and to allocate resources accordingly; and
- 👉 Third, in conjunction with the Board’s request for an in-depth review of the County’s debt capacity, determine the extent to which our debt capacity could be responsibly adjusted to fund our growing list of capital needs.

Accordingly, I am recommending the following enhancements designed to improve the review process and to better address our growing needs.

1. Principles of Sound Capital Improvement Planning

I am recommending adoption of the *Principles of Sound Capital Improvement Planning* (Table A). These principles will serve as the foundation for our new CIP process, linking the process with the goals as articulated in the Policy Plan of the *Comprehensive Plan*. As a statement of need, the CIP must reflect not only the need for new facilities required to handle population increases, but incorporate planning and funding for maintenance, renewal and replacement of existing facilities. The proposed Principles of Capital Improvement Planning provide this balanced approach. The principle of life cycle planning for all facilities is established with a commitment to invest in long-term infrastructure renewal and maintenance. The Principles acknowledge the role of capital infrastructure in promoting economic vitality and stress the key role of public review. Lastly, the Principles link the CIP to the *Ten Principles of Sound Financial Management*.

2. Criteria for Recommending Future Capital Projects

In conjunction with the Principles of Sound Capital Improvement Planning, I am proposing new *Criteria for Recommending Future Capital Projects* (Table B). These criteria will serve as a guide for evaluating and prioritizing future capital projects to be included in the Advertised Capital Improvement Plan. The intent is to formalize and standardize the CIP process using current best practices and accepted standards, while maintaining a degree of flexibility to meet unforeseen or immediate needs that may arise. Application of these criteria will ensure that each project recommended for Board consideration does indeed support the policy objectives of the Comprehensive Plan and identifies a basis for scheduling and allocation of resources. As always the Board will have the final word on priorities. The objective is to ensure that the CIP reflects not only what is needed and when, but also what is possible and a

commitment for completion.

3. Increase in Debt Capacity

An in-depth review of the County’s debt capacity was completed in accordance with the Board’s direction to review the *Ten Principles of Sound Financial Management*. This review demonstrated that the County could reasonably increase its annual bond sales from \$150 million to \$200 million per year. The actual bond sale limit of \$150 million per year has not been adjusted since 1988. This increase is possible within the approved ratios (debt service below 10 percent of General Fund disbursements and net debt below 3 percent of estimated market value) as well as within the limits of existing resources. As of June 30, 2001, the ratio of debt service to General Fund disbursements is 8.6 percent and net debt as a percentage of estimated market value is 1.43 percent. The option to increase the portion of annual revenues allotted to debt service to the full 10 percent allowed by current Board policy is only possible by diverting funds from other operating programs.

Based on this review, I am recommending approximately one-third, or \$70 million per year, be reserved for County projects and \$130 million per year for Schools projects in the CIP. The increase to \$200 million per year will be sufficient to support the issuance of the remaining \$235 million of the County’s authorized but unsold bonds, but is inadequate to complete both County and School needs.

10-year Bond Capacity at \$200 million/year	\$2.0 billion
Schools 10-year Allocation at \$130 million/year	\$1.3 billion
County 10-year Allocation at \$70 million/year	\$700 million
Less County Committed but Unsold Bonds	\$235 million
Total Available to the County next 10 years	\$465 million *

* Approximately \$115 million available FY 2003–2007 and \$350 million available FY 2008- 2012

Concurrently, staff has been reviewing the future capital needs for the County. To date, approximately 150 capital projects (i.e., fire stations, libraries, human service facilities) and capital programs (i.e., walkways, streetlights, storm drainage programs) have been identified for future requirements. Of this amount, preliminary cost estimates have been developed for approximately 60 percent or 87 projects and programs. For planning purposes, these preliminary estimates indicate a projected requirement of approximately \$2 billion. Concept design for the remaining 40 percent or 63 projects and programs is required and cost estimates must be developed. It is expected that total funding requirements will grow as these cost estimates are refined. The 10-year advertised School program identifies \$1.8 billion in school needs, much of which will be addressed within the debt capacity allocated for schools (\$1.3 billion). However, the remaining capacity of \$465 million will not be sufficient to fund County requirements. A debt capacity analysis will be conducted annually in conjunction with the development of the CIP. As in the past, the staff will recommend adjustments to debt capacity as necessary to match changes in the revenue base.

In addition to analyzing our debt capacity, a similar effort will be necessary to identify the appropriate level of General Fund support and other sources of revenue for the County's "pay-as-you-go" program. It will be critical to commit a consistent level of funding to address these needs over many years. Many of the projects may not be suitable candidates for long-term borrowing and should be funded from current revenues.

Proposed Bond Referenda for Fall 2002

At the same time that we are developing this enhanced planning tool, we must be able to respond to circumstances that arise or opportunities that may present themselves. For example, the tragic events of September 11th compel us to review security in current and future facilities and make necessary building/construction modifications. Opportunities for acquisition of open space cannot be deferred as land values continue to increase. Finally, market cost escalations must be taken into account when establishing priorities for provision of facilities. Accordingly, I have included in this year's CIP two proposed bond referenda for the Board's consideration in the areas of Parks and Public Safety.

Parks: The \$20 million Park bond referendum proposed for 2002 would be for land acquisition and development of recently acquired properties. As noted during deliberations on the FY 2002 – 2006 CIP, there is a need to act quickly to acquire land for the preservation of open space before escalating market prices become prohibitive. The Board and the Park Authority have cooperated to acquire over 2,700 acres of open land since FY 2000. Additional acres are pending acquisition through a variety of means. Funds are required to secure and begin to realize the recreational potential of this newly acquired space.

Public Safety: The \$60 million Public Safety bond referendum also proposed for 2002 would address a number of issues, including reconstruction and renovation of the outdated Emergency Operations Center and the overcrowded Public Safety Communications Center, which are now my top priorities to achieve the highest state of readiness possible in the wake of the events of September 11th. In addition, expansion of the Hazardous Materials response capability is necessary. Additional fire stations are needed to maintain response times as population grows in newly developed areas of the County, and improvements are needed for other public safety facilities. Lastly, this referendum would include the funds necessary to renovate the existing Jennings Building and the old courthouse.

There are many additional requirements that may also be candidates for referenda within the next five years. Among these are support for the Metro Infrastructure Renewal Program anticipated to total \$140 million, requests from the Park Authority of \$75 to \$100 million, anticipated requests from the Northern Virginia Regional Park Authority to continue the County's annual capital contribution and necessary construction and renewal of County libraries. The enhanced CIP process will address the appropriate scheduling of these needs in the context of the funds available.

Conclusion

Enhancing our approach to the CIP will be an evolving process over the next few years. Projects currently approved and allocated will remain in the CIP. Future projects and those with no commitment of funding, however, will be tested through these new principles and criteria. As we apply these new principles and criteria, we will make adjustments and updates as necessary.

The outcome of this effort is intended to be a more comprehensive and cohesive approach to capital planning that will lead to the development of a longer-range forecast of capital needs. With this enhanced process, the County will have a blueprint for development of public facilities that will become the foundation of a more responsive capital planning process that more effectively supports the priorities and goals of the Board and the community.

Respectfully submitted,

Anthony H. Griffin
County Executive

Principles of Sound Capital Improvement Planning

1. The Board of Supervisors' goals and the adopted Comprehensive Plan, specifically the Land Use Plan and the Policy Plan, are the basis for capital planning in Fairfax County. The Capital Improvement Program (CIP) shall execute the goals and objectives of the Comprehensive Plan for Fairfax County as adopted by the Board on October 24, 1988 and revised through 2000 for a period as prescribed by the Code of Virginia.
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.
3. Public participation in the CIP process is essential and shall continue to be encouraged.
4. Criteria consistent with the Comprehensive Plan and with the principles stated herein, shall be established to guide the selection and prioritization of CIP projects.
5. 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.
6. 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.
7. 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.
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.

Criteria for Recommending Future Capital Projects

The following criteria shall be applied to future capital projects in order to establish a relative priority for beginning and completing projects. These criteria are intended to guide decision making and may be adjusted as necessary.

1. All capital projects must support the goals established by the Board of Supervisors and the Comprehensive Plan for Fairfax County as adopted by the Board on October 24, 1988 and revised through 2000 and conform to specified standards mentioned in the Plan. Other County or best practice standards may be cited so long as they are not in conflict with the Comprehensive Plan or Board directives.
2. All capital projects will be categorized based on priority and recommended for appropriate funding sources (i.e., general funds, bonds, special revenue funds, other funds) according to their criticality or other standards as recommended by the staff, School Board, Planning Commission or other advisory body.
3. All new projects recommended to be included in the five-year Capital Improvement Program will be categorized by priority using the criteria listed below. Actual project commencement and completion are subject to identification of resources and annual appropriation by the Board of Supervisors.

Immediate: *Projects are expected to be started within a year.*

Examples of such projects may exhibit the following criteria:

- Eliminate an immediate threat to personal and public safety.
- Alleviate immediate threats to property or the environment.
- Respond to a court order or comply with approved Federal or State legislation.

Near Term: *Projects are expected to start within the next 2–3 years.*

Examples of such projects may exhibit the following criteria:

- Have significant Federal or State commitment.
- 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.

Long Term: *Projects are expected to begin within the next 4–5 years.*

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 in furtherance of the goals and objectives established by the Comprehensive Plan.
- Meet new program goals or respond to new technology.

Future Projects: *Projects that are anticipated, but not scheduled within the five-year planning period.*

CAPITAL IMPROVEMENT PROGRAMMING

INTRODUCTION

Capital improvement programming is a guide toward the efficient and effective provision of public facilities. The result of this continuing programming process is the Capital Improvement Program (CIP), a document published annually that proposes the development, modernization or replacement of physical public projects over a multi-year period. The CIP shows the arrangement of projects in a sequential order based on a schedule of priorities and assigns an estimated cost and anticipated method of financing for each project.

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 among County agencies to avoid duplication of efforts and to take 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 bodies to maintain an effective level of service to the present and future population.

ORGANIZATION OF THE CIP

The Fairfax County Capital Improvement Program is composed of three major sections. The first section, **Capital Improvement Programming**, describes capital improvement programming, its relationship to planning and budgeting, and how the Fairfax County CIP is developed.

Section two, the **Program Summary**, contains the highlights of individual program areas, the financial and funding characteristics of the proposed program, and the anticipated schedule for funding the program. This section also relates the capital program to the County's fiscal policies.

The third section, **Functional Program Areas**, presents the program elements contained in the CIP, project descriptions and cost summaries.

There are sixteen program elements included in the CIP:

- Schools
- Fairfax County Park Authority
- Northern Virginia Regional Park Authority
- Libraries
- Human Services
- Community Development
- Housing Development
- Revitalization
- Criminal Justice
- Public Safety
- Facilities Management and Maintenance
- Solid Waste Management
- Neighborhood Improvement
- Sanitary Sewerage System
- Water Supply
- Transportation

Each program element is composed of seven parts: 1) issues and background conditions with which the program attempts to deal; 2) goals which guide the development of the program ; 3) Comprehensive Plan guidance for the functional area; 4) recent program activity; 5) current program summary; 6) descriptions of projects included in the program and those which are recommended for deferral; and , 7) a table of the project funding summaries and schedules. The funding schedules indicate the total cost of each project and the amount to be scheduled over the five year CIP period. In addition, these tables show a recommended resource of funding for each project. (A sample program project cost summary table follows with further elaboration on definitions and purpose). Most of the program elements also contain a map which locates projects in the County having a selected or fixed site.

In addition to these major sections, the Capital Improvement Program document contains an Appendix consisting of the following elements: A) a fiscal background presenting details on the funding schedules sources and bond referenda; B) cash flow tables summarizing the anticipated cash flows for projects funded with general obligation bonds; and C) project locations organized by magisterial districts.

BENEFITS OF CAPITAL PROGRAMMING

A long-term capital improvement program has many obvious benefits that derive from its systematic approach to planning and financing public agency projects. These benefits will not occur, however, simply with the annual production of the document and its subsequent adoption by the local government. Its usefulness and value depend on continuing legislative support of the project and firm executive commitment in carrying out program recommendation on a daily basis. Some of the more important benefits to be derived from a viable capital programming process include the following:

- o **Assists in the implementation of the Comprehensive Plan.** The primary function of the CIP is to serve as a mechanism for implementation of the Comprehensive Plan. By outlining the facilities needed to serve the population and land uses called for in the Plan and by scheduling them over time, the CIP guides the public construction program for the future.

The investment of funds in public facilities clearly has an impact on the pattern of community development. This can be most clearly seen in the extension of water and sewer lines and transportation networks, and carries over in the terms of schools, parks, fire and police facilities and the like. Planning for such public facilities and the public announcement of intentions to acquire property or schedule construction of new facilities can do much to influence private development decisions. Likewise private development plans can have an effect in the formulation and priority ranking of project proposed in the CIP. Thus, the CIP is intended to provide an important element in the strategy to achieve the goals and policies established in the Comprehensive Plan. However, the CIP cannot function alone. Use in concert with the zoning ordinance, subdivision regulations and other regulating legislation as well as an awareness of current economic conditions and private market decisions, the CIP is one means of implementing certain aspects of the Comprehensive Plan.
- o **Focuses attention on community goals and needs.** Capital projects can be brought into line with community objectives,

anticipating growth and the government's ability to pay. By planning ahead for projects, those that are needed or desired the most can be constructed or acquired first. Maximum satisfaction can thereby be gained from the public money invested. The CIP, once adopted, keeps the public informed about future capital investment plans of the County. The public involvement in the CIP process provides a mechanism through which a previously unidentified need can surface, be addressed, and placed in a framework of Countywide needs. In addition, knowledge of future capital projects and the ability of the County to fund these projects can be valuable to the private development sector.

- o **Encourages more efficient government administration.** The CIP promotes coordination among government agencies and provides a check on potential overlapping or conflicting programs. Coordination of capital improvement programming by County agencies can reduce scheduling problems and overemphasis on any government function. Work can be more effectively scheduled and available personnel and equipment better utilized when it is known in advance what, where and when projects are to be undertaken. Furthermore, advance programming can assist in avoiding costly mistakes due to improper project scheduling.

The program can guide local officials in making sound annual budget decisions. In addition, the CIP will indicate where sites for projects are needed and where advance acquisition may be necessary to insure the availability of land.
- o **Fosters a sound and stable financial program.** Through capital facilities planning, the need for bond issues or other revenue production measures can be foreseen and action taken before the need becomes so critical as to require emergency financing measures. In addition, sharp changes in the tax structure and bonded indebtedness may be avoided when the projects to be constructed are staged over a number of years. Where there is sufficient time for planning, the most economical means for financing each project can be selected in advance. The CIP can facilitate reliable capital expenditure and revenue estimates and reasonable bond programs by looking ahead to minimize the

impact of capital improvement projects. Keeping planned projects within the financial capacity of the County helps to preserve its credit rating and makes it more attractive to business and industry. Thus, the CIP is an integral element of the County's budgetary process.

LEGAL BASIS FOR CAPITAL PROGRAMMING

The FY 2003-FY 2007 Capital Improvement Program (CIP) (with Future Fiscal Years to 2012) was prepared pursuant to Section 15.2-2239 of the Code of Virginia, as amended, which states that:

Local commission to prepare and submit annually capital improvement programs to governing body or official charged with preparation of budget. -- A local 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, as such time as it or he shall direct. The capital improvement program shall include the commission's recommendations and estimates of costs of such 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, at 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.

BASIS FOR PLANNING

The CIP and the Comprehensive Plan are mutually supportive; the Plan identifies those areas suitable for development and the public investment they will require. The CIP translates these requirements into capital projects designed to support the goals and policies of the Comprehensive Plan. In this way, necessary public facilities are

available, or at least planned, in a concurrent time frame with private development. By providing a realistic schedule for the provision of facilities, orderly development, in the best interest of the citizens of Fairfax County, can be achieved.

Recommendations for public improvements made in the Comprehensive Plan have been reviewed for inclusion in the CIP. Since the Plan deals with a longer time frame than the CIP, many projects recommended for implementation in the Plan are not included in the five-year CIP period. Many projects not included at this time will be incorporated into the CIP as existing needs are met and additional growth occurs. The extent to which growth does or does not occur in a given area will influence both the timing and scope of capital projects. While it is a desired goal to minimize public facility deficiencies, it is equally desirable that only those projects with an identified need will be constructed.

BASIS FOR BUDGETING

The CIP and the Capital Budget are linked in two areas. The first year of the Advertised CIP is the Advertised Capital Budget. Action by the Board of Supervisors to adopt the Capital Budget alters the CIP as well.

Additionally, the adopted CIP provides guidance for development of the Capital Budget for the following year. Thus, an orderly cycle of project identification, evaluation, financing and construction is achieved. The Capital Budget, however, is not merely the first year of the multi-year capital program. While the CIP is a proposed expenditure plan, the budget process, through the approval of fiscal resolutions by the Board of Supervisors, provides the mechanism for the legal authorization to appropriate and spend County funds.

CAPITAL PROGRAMMING IN FAIRFAX COUNTY

The Capital Improvement Program for Fairfax County is developed according to a calendar which typically covers a nearly seven month timeframe. The County's CIP process is initiated in September when Project Submission Manuals are transmitted to all County agencies by the County Executive. At that time agencies are requested to refine the former year's Program by re-examining the project scopes,

justifications, project cost estimates and related schedules, and estimated operating costs. Agencies also are requested to identify projects not currently induced in the County's adopted CIP which they anticipate as capital needs over the next fifteen year period.

Agency submissions are received by the Department of Planning and Zoning in November. These submissions are reviewed by staff and evaluated for need, Comprehensive Plan consistency and funding requirements. Recommendations for the appropriate funding and phasing of projects are coordinated with the respective agencies, the Department of Management and Budget and the County Executive's Office and an Advertised Program is developed. The Advertised Program is usually presented to the Fairfax County Planning Commission in March at which time a workshop with selected agencies and a public hearing are held. After completing its review of the Program, the Planning Commission forwards its recommendations to the Board of Supervisors for consideration. The Board of Supervisors typically holds a public hearing on the Advertised CIP in April concurrent with the County's Advertised Budget plan and subsequently marks up and adopts the Program.

A GUIDE TO USING THE PROJECT COST SUMMARY TABLE

Name of project by functional CIP category. Project listing does not indicate priority nor length of time in the CIP. The anticipated source of funding for each project is shown in parenthesis and identified in a footnote at the bottom of the table.

All funding which has been authorized by the Board of Supervisors for the project or projected to be expended on the project through June 30, 2002.

Total amount of funding for FY 2008 to FY 2012.

Total amount of funding included in the five CIP year columns, FY 2003 to FY 2007.

The anticipated annual cost to operate the facility upon its completion. The "start-up" costs represent all operating costs and also include typical non-recurring initial costs for such items as furniture and equipment. The "recurring" costs represent personnel costs including salaries and fringe benefits, custodial and maintenance costs, and operating supplies. Rent or lease savings are factored into this cost.

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

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST /2	AUTHORIZED/ EXPENDED THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2012	ADDITIONAL NEEDED	ANNUAL OPERATING COSTS	
											START UP	RECURRING
RENEWALS/ADDITIONS												
<i>Design*</i>												
13. West Ox Main. Facility /88A015 (BO)	5,719	430	2,000	3,280	10			5,290				
<i>Pre-Design*</i>												
14. Fire Academy Improvements /009073 (BO)	3,760	510	400	1,050	1,700	100		3,250			57	57
15. West Ox Complex /009455 (G)	75		75					75				
TOTAL - RENEWALS/ADDITIONS	37,685	21,682	7,005	4,690	4,110	200		16,005			912	376
GRAND TOTAL	\$74,522	\$39,142	\$12,535	\$12,550	\$6,930	\$2,610	\$1,930	\$36,555			\$6,196	\$945

/1 G = General fund, BO = General Obligation Bonds, S= State, U= Undetermined, X=Other.

/2 Total project cost may differ from Proposed CIP cash flow totals due to difference in construction estimates and project contingencies.

*Stage of development reflects project status as of January 1, 2002.

Note: Numbers in italics represent funded amounts.

Estimated total cost of the project as described under the project description. The total cost represents the sum of the "Authorized/Expended" column, the "Total FY 2003-FY2007" column, the "Total FY 2008-FY2012" column, and the "Additional Needed" column.

Projected funding for the project by fiscal year. Each fiscal year begins on July 1 and ends June 30.

Additional funds needed to be authorized or approved beyond the CIP timetable in order to complete the project.

PROGRAM SUMMARY AND FISCAL ANALYSIS

To be truly meaningful, any program of capital improvements must strike a balance between need and financial capability. The proposed FY 2003 - FY 2007 CIP (with future fiscal years to FY 2012) represents the level of public construction anticipated during the next eight years and mechanisms for financing it. The proposed capital program is discussed in the following section.

HIGHLIGHTS OF THE CAPITAL IMPROVEMENT PROGRAM

The five year FY 2003 - FY 2007 Capital Improvement Program (with future fiscal years to FY 2012) schedules funding to all identified capital needs of general County agencies, schools, sanitary sewer system, and County road and Metro related programs. As shown, the project funding amounts include appropriations received before FY 2002 or required after FY 2007. The total CIP also includes the capital programs of the two agencies which supply water to the County (Fairfax County Water Authority and City of Falls Church) as well as the road program of the Virginia Department of Transportation.

Development of the capital program has been guided by both the need for capital improvements and the fiscal constraints. The five-year program is funded from pay down or current year financing from the General Fund and bond sales through referendum in addition to other sources of financing such as federal funds, revenue bonds and system revenues. The County's fiscal ratios are projected to remain within adopted limits during this period.

REVIEW OF PROJECTS

The fiscal years 2003 - 2007 Capital Improvement Program represents the best estimate of new projects required over the next five years. The project descriptions contained in the document reflect current estimates of total project cost and 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 by the County or architectural and engineering consultants.

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 most cases involves a public hearing before the County Planning Commission under 2232 Review provisions to determine the project's compatibility with the County's adopted Comprehensive Plan. After this review stage the specific requirements and details of each project can be finalized.

The FY 2003 - FY 2007 Program

The FY 2003-FY 2007 CIP primarily continues the scheduling of those projects included in last year's 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 total project and five year costs by each functional CIP area is included at the end of this section.

The following are the highlights of each individual program area for FY 2003-FY 2007 CIP period (with future fiscal years to 2012):

Fairfax County Public Schools

The Fairfax County Public Schools program element totals \$661.4 million over the FY 2003 to FY 2007 CIP period with a total project cost of \$1.783 billion. This program primarily focuses on the renovation and renewal of existing schools but also includes new construction, special education, facility program improvements and infrastructure management projects.

Fairfax County Park Authority

The Fairfax County Park Authority program contains 16 projects with a total cost project of \$173.3 million and a five-year CIP total cost of \$75.705 million for park development and land acquisition.

Northern Virginia Regional Park Authority

A total of 16 projects is included in the NVRPA CIP with a total funding requirement from all participating jurisdictions of \$46.691 million and \$3.755 million recommended for FY2003. Projects include land acquisition, expansion and renovation of existing facilities.

Fairfax County Public Libraries

There are no projects currently scheduled over the five-year CIP period for FY 2003-FY 2007. However, some of the older existing libraries in the County are in need of renovation and more space. Cost for renovation and expansion of existing facilities as well as new building construction for the Burke Centre Community Library, Oakton Community Library and Kingstowne Regional Library is anticipated to be funded by a future bond referendum.

Human Services

The proposed capital program for Human Services includes 3 projects totaling \$40.379 million with \$8.969 million scheduled over the five-year CIP period. This program area includes construction of a South County Center, and a Falls Church-McLean Children's Center at Lemon Road Elementary School. The School Age Child Care (SACC) program is a continuing project for which an annual contribution is scheduled to offset school operating and overhead costs associated with SACC centers.

Community Development

The Community Development element of the CIP consists of 14 projects totaling \$76.272 million. Projects presented in this program category include boys baseball and girls softball field lighting, girls fast

pitch maintenance, maintenance of school athletic fields, athletic field matching program, public improvements at Bailey's, Fairhaven, Gum Springs, James Lee and Jefferson Manor, and renovation and expansion of the James Lee Community Center and construction of the Lorton Senior Center, Herndon Senior Center and Sacramento Community Center.

Housing Development

The program for housing development includes 7 projects to provide affordable housing units. The total project cost for these projects is \$43.583 million.

Revitalization

The Revitalization program consist of 14 projects. The total project cost for these projects is \$65.123 million and \$18.133 for FY2003-FY2007.

Criminal Justice

The Capital Improvement Program for Criminal Justice includes 4 projects totaling \$180.474 million. The two major projects are the expansion of the Adult Detention Center facility at a cost of \$80.87 million and the expansion of the Judicial Center Building at a cost of \$70.97 million.

Public Safety

The Public Safety element consists of 15 projects which total \$74.522 million with \$36.555 million scheduled over the 5-year CIP period. A major component of this program category is the construction of new fire and rescue stations which include Fairfax Center, Wolf Trap and Crosspointe. Also included in this category is a traffic light signalization project at fire station locations and general Fire Academy improvements. Expansions of the Newington and West Ox Maintenance Facilities, expansions of the West Springfield District and Mount Vernon District Police Stations, construction of a Sully District

Police Station, Forensics Facility and a South County Animal Shelter are included.

Facilities Management and Maintenance

This program area includes \$19.014 million concentrated on 8 projects, seven of which will rehabilitate or extend the useful life of existing County facilities. These projects include the renovation of HVAC and electrical systems, roof repair and waterproofing, fire alarm system replacement, carpet replacement, emergency generator replacement, parking lot resurfacing and miscellaneous building and repair. Funding is also recommended to provide compliance with the American Disabilities Act (ADA).

Solid Waste Management

This program element of the CIP totals \$118.59 million and consists of 9 projects. A transfer station expansion, landfill improvements and funding for closure of the I-95 Landfill are major components of this program.

Neighborhood Improvement

This program area includes the construction of drainage improvements and the Neighborhood Improvement Program. These programs primarily are funded from approved bond referenda and general funds. Overall, this element contains 27 separate projects which total \$354.928 million with \$43.958 million recommended over the CIP period.

Sanitary Sewerage System

The Sanitary Sewerage System program places emphasis on increased and improved conveyance and treatment of the County's sanitary sewage. This section includes twelve projects with a total CIP cost of \$1.182 billion funded entirely through system revenues and revenue bonds.

The highlight of the sewer program is an increase in treatment capacity programmed at the Noman M. Cole and UOSA Treatment Plants. The Cole plant will be enlarged to 67 MGD. The UOSA plant will be

expanded to 54 MGD increasing the County's share to 27.6 MGD and the Arlington County Wastewater Treatment Plant will be upgraded to 40 MGD.

Water Supply

The major water supply projects are undertaken by the Fairfax County Water Authority and the City of Falls Church. Projects included in the current programs of these water suppliers are aimed at increasing the deliverability of water through the continued upgrading of storage, pumping and transmission facilities. The program includes 12 projects by the Water Authority and 5 projects by the City of Falls Church. The total project cost is \$679.209 million.

Transportation

The Transportation Element consists of 197 projects totaling \$4.056 billion and includes the state six-year program as well as Fairfax County projects. This section includes the following major components: Revenue Sharing Program, Fairfax County Road Bond Program, Public Transportation Projects, Trails and other Projects, Interstate System Construction Program, Primary System Construction Program, Toll Road Improvement Program, and the Secondary System Construction Program.

POLICY GUIDELINES

On October 22, 1975, the Board of Supervisors endorsed a set of policies designed to maintain the "Aaa" bond rating awarded to the County on that date by Moody's Investor Service, Inc. The policies were reinforced in October of 1978 when the County was awarded an "AAA" bond rating by Standard and Poor's Corporation. In addition, in the spring of 1997 the County received a triple A rating from Fitch Investor Services. The policies stress the close relationship between the planning and budgetary process.

On May 5, 1980, January 25, 1982 and July 8, 1985, the Board of Supervisors re-examined and revised these guidelines.

On August 1, 1988, the Board adopted a resolution to reaffirm ten principles of sound financial management as based on current economic conditions and the County's debt position. These principles are highlighted below:

1. 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 review of the plans at least every five years. Small area plans shall not be modified in isolation from and in contradistinction to contiguous plans.
2. Annual budgets shall continue to show fiscal restraint.
3. If a deficit appears to be forthcoming, the Board will reduce appropriations or increase revenues.
4. Net debt as a percentage of estimated market value should always remain less than 3 percent. The ratio of debt service expenditures as a percentage of Combined General Fund disbursements should remain under the 10 percent ceiling. 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 show purposeful restraint in incurring long-term debt. To this end, for planning purposes, the target on annual sales will be \$150 million, or \$750 million over a five-year period, with a technical limit of \$175 million in any given year. This planning limit shall exist even though the ratio of debt to taxable property value remains less than 3 percent and the ratio of debt service to Combined General Fund expenditures less than 10 percent.
5. Fairfax County's cash management system is one of the best in the country and must continue to receive full support and cooperation from all county agencies, including the Public Schools. Such a system is an indication of the soundness and professionalism of the County's financial management process.
6. The budgetary process will continue to be oriented toward management by objective (MBO) and must continue deliberately toward full utilization of the system.
7. All efforts must be made to improve the productivity of the County's programs and its employees.
8. A continuing effort to reduce duplicative functions within the County government and the autonomous and semi-autonomous agencies, particularly those which receive appropriations from the General Fund, must be made.
9. So-called "underlying" debt must not expand beyond that already contemplated. The proliferation of additional sanitary districts for the purpose of incurring bonded indebtedness will be discouraged. Revenue bonds of agencies supported by the Combined General Fund will be analyzed carefully for fiscal soundness. The issuance of County revenue bonds will be subject to the most careful review and must be secured by extremely tight covenants to protect the name of the County.
10. 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.

POLICY ON FUNDING PLANNING COSTS

It is occasionally necessary to fund planning costs of capital projects in advance of project approval either by the Board of Supervisors or through referendum.

The following are the conditions under which such funding is authorized:

- If a project is mandated and the construction funds would have to come from the General Fund should the referendum fail. An example of a mandated facility is the County Courthouse where the County was clearly mandated by the courts to provide a new

facility. In this case, study funds were provided by the General Fund in order to expedite design and construction. In this instance the voter is being asked to approve bond funds as a funding source, not whether the project should be built.

- If a project is designated by the Board of Supervisors as critical and must be constructed. An example of this situation is the expansion of prisoner capacity for the Adult Detention Center. Design funds to alleviate the immediate overcrowding situation were approved by the Board in order to expedite construction.
- If a project were of such complexity that the Board of Supervisors determined that public understanding of the project would be enhanced through preliminary design. This design cost should not exceed 1 percent of the estimated total project cost.

This exception does not conflict with the voters choice as it does not commit the County to the expenditures of any further funds. In addition, it provides the voter with necessary information on which to base a decision.

- Finally, an advance from the General Fund would be appropriate if a referendum could not proceed in time to fund a needed project. For example, if a five year plan for a program area could not be developed in time for a referendum for facilities required by population increases, the General Fund could advance the design funds so that the facility could be completed in time to meet population needs. This would also reduce the cost of construction by lessening the impact of inflation.

FINANCING THE CIP

There are a number of funding options 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 the following funding sources are identified:

- G - Direct payment from current County revenues; General Fund.
- BO - Payments from the proceeds of the sale of General Obligation Bonds. These bonds must be authorized at referendum by County voters and pledge the full faith and credit of the County to their repayment.
- BR - Payments from the proceeds for the sale of Revenue Bonds. These bonds pledge the revenue generating potential of a facility or utility system.
- S,F - Payments from state or federal grants-in-aid for specific projects (waste water treatment facilities, Community Development Block Grants) or direct state or federal participation (VDOT Highway Program).
- SR - Payments from the system revenues of an enterprise fund such as the Integrated Sewer System.
- SA - Payments derived from special tax assessments on property to pay for a specific project.
- RS - Payments from revenue sharing funds made available by the federal government.
- X - Other minor sources of capital such as a reimbursable contribution or a gift.
- U - Undetermined, funding to be identified.

Over the past several years, the County has developed a policy of funding major facility projects through the sale of General Obligation Bonds. In this way, the cost of the facility is 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. Bond referenda have most recently been approved to fund projects in the following program areas:

<u>Program</u>	<u>Approved By Voters</u>	<u>Amount (\$ million)</u>	<u>Proposed Pay Down Capital Expenditures (\$ millions)</u>				
			<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Schools	11/6/2001	\$377.955					
	11/2/1999	\$297.205	\$16.200	\$15.000	\$15.000	\$15.000	\$15.000
Parks							
Fairfax Co. Park Authority	11/3/1998	\$ 75.000					
Northern Virginia Park Authority	11/3/1998	\$ 12.000					
Neighborhood Improvement	11/7/1989	\$ 30.000					
Transportation:							
Transportation Improvement.	4/12/1988	\$150.000					
Primary and Secondary Roads	11/3/1992	\$ 80.000					
Transit	11/3/1992	\$ 50.000					
	11/6/1990	\$ 80.000					
Storm Drainage	11/8/1988	\$ 12.000					
Adult Detention Facilities	11/7/1989	\$ 94.330					
Human Services	11/8/1988	\$ 16.800					
Commercial & Redevelopment Areas							
	11/8/1988	\$ 32.000					
Library Facilities	11/7/1989	\$ 39.100					
Public Safety Facilities	11/3/1998	\$ 99.920					
	11/7/1989	\$ 66.350					
Juvenile Detention Facilities	11/7/1989	\$ 12.570					

FISCAL IMPACT OF THE CIP

Several relationships between debt, expenditures, and tax base have been developed by the municipal finance community. Two, which are given particular emphasis are, the ratio of expenditures for debt service to total expenditures 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 later 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 fiscal guidelines adopted by the Board of Supervisors. Both of these guidelines - net debt to market value to be below 3% and debt service to general fund disbursements to be below 10% - are fully recognized by the proposed 5-year CIP.

In addition to this proposed level of bond funding, it is proposed that certain capital projects be financed from the County's pay down program. Such requirements for pay down expenditures over the CIP period are detailed below.

**PROJECT COST SUMMARIES
ALL PROGRAMS AND PROJECTS
(\$000's)**

PROGRAM	TOTAL PROJECT COST /1	AUTHORIZED/ EXPENDED/ THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2012 /2	ADDITIONAL NEEDED /3
Schools /4	1,783,070	341,408	136,664	132,145	126,677	134,270	131,615	661,371	414,699	365,592
County Park Authority	173,300	87,450	33,649	22,219	15,779	2,029	2,029	75,705	10,145	
Regional Park Authority	46,691		3,755	3,755	4,139	5,006	5,006	21,661	25,030	
Human Services	40,379	31,410	2,881	1,522	1,522	1,522	1,522	8,969	1,500	
Community Development	76,272	30,725	11,176	8,023	5,560	2,340	1,600	28,699	8,000	8,848
Housing Development	43,583	4,250	7,183	6,650				13,833		25,560
Revitalization	65,123	12,805	10,393	4,220	2,650	870		18,133		34,167
Criminal Justice	180,474	100,100	11,300	31,210	31,890			74,400		7,100
Public Safety	74,522	39,142	12,535	12,550	6,930	2,610	1,930	36,555		
Facilities Management	19,014		1,436	1,968	1,868	1,850	1,993	9,115	9,899	
Solid Waste	118,587	87,037		12,550				12,550	19,000	31,550
Neighborhood Improvement	354,803	7,240	7,385	8,877	8,907	9,757	8,907	43,833	32,935	271,500
Sanitary Sewer	1,181,739	625,015	61,722	67,901	38,891	40,600	37,709	246,823	68,570	241,331
Water Supply	679,209	210,907	102,210	95,429	85,664	53,100	24,108	360,511	98,691	9,100
Transportation /5	4,056,578	710,683	35,127	71,513	38,447	34,587	32,386	212,060		
TOTAL	\$8,893,344	\$2,288,172	\$437,416	\$480,532	\$368,924	\$288,541	\$248,805	\$1,824,218	\$688,469	\$994,748

/1 Total project cost may differ from proposed CIP cash flow due to difference in construction estimates and project contingencies.

/2 Some functional areas do not include information on full funding requirements from FY 2008 - FY 2012.

/3 Additional funds may need to be authorized or approved beyond the CIP timeframe in order to complete the project.

/4 The Board of Supervisors adoption of the CIP for FY 2003- FY 2007 allocates \$136.4 million in FY 2003 for school bond sales in order to accelerate the planning funds for Woodson High School and Glasgow Middle School renewals to FY 2003. The remaining CIP period will include \$130 million per year for schools bond sales. Additional increases to school bond sales will be reviewed

/5 Total project cost for Transportation includes \$3.133 billion for VDOT's Plan but does not include cash flow for individual years from FY 2003-2007 for VDOT's Plan.

FAIRFAX COUNTY PUBLIC SCHOOLS

ISSUES

After a period of extensive and dynamic growth in student membership during the 1950's and 1960's, Fairfax County enrollment experienced more modest growth in the early 1970s, reaching a peak membership (excluding alternative school programs) of 136,944 students during the 1975-76 school year. Fairfax County student membership then decreased by 14,577 students during the period 1975-76/1983-84, declining to a low of 122,367 students in the 1983-84 school year. Student membership has increased each year since 1983-84, reaching 160,584 in the 2001-2002 school year, and is projected to increase to 175,560 in 2006-2007.

This turnaround, from declining to increasing student membership, can be attributed to at least two factors: (1) growth in kindergarten membership, and (2) continuing in-migration of students associated with widespread residential construction in Fairfax County.

Fairfax County Public Schools determines the need for new facilities and additions to existing schools by comparing available capacity with anticipated enrollment. Capacity is an estimate of the number student spaces available within an educational facility, taking into account: (1) educational specifications for elementary, middle, and high schools; (2) program requirements and (3) appropriate pupil-teacher ratios. Variations in the educational programs offered within a school may cause its capacity to vary from year to year.

PROGRAM GOALS

The primary goals of the Public School capital improvement program are:

- 1) To provide adequate and appropriate educational facilities that will accommodate the instructional program for all Fairfax County students.
- 2) To provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.

RECENT PROGRAM ACTIVITY

FCPS has continued its aggressive implementation of capital projects authorized to date. During the past two years, construction was completed on two new schools, numerous renovations, and several hundred infrastructure and miscellaneous capital maintenance projects.

A School Bond Referendum containing 50 projects was approved by County residents in November 2001. Continuing growth, infrastructure management and renovation needs may require approval of a new School Bond Referendum in the fall of 2003.

CURRENT PROGRAM SUMMARY

The FCPS capital program has six requirement categories: "New Construction" (including additions); "Renovations;" "Special Education and other Centers;" "High School Progressive Renovations;" "Central Administrative Center Renovations;" and "Infrastructure Management." New Facilities needed are: four new 36-room schools in the N.E. Centreville area, Kingstowne area, Great Falls/McLean area, and Lorton area; one new 1,250 capacity middle school to serve the southwest portion of the County; a new 2,200 capacity high school (initially operated as a small secondary school housing grades 7-12) to serve the south County area; an 8-room addition to Bren Mar Park Elementary; a 6-room addition to Lake Anne Elementary; 12-room additions to Navy Elementary School and Twain Middle School; a 10-room addition to Jackson Middle School; and a 16-room addition to Langley High School. New building/addition equivalents are required in 4 regions of the County. They are: 36 elementary classrooms in the Mount Vernon Area, 36 elementary classrooms in the Baileys Area, 36 classrooms in the West Fairfax Area, 72 elementary classrooms in the Falls Church/Annandale Area. In addition, 314 modular classroom additions are required throughout the county. They are: 12-room modular additions at Timberlane Elementary School and Cooper Middle Schools and Chantilly and Westfield (two) High Schools; 10-room modular additions at Baileys, Glen Forest, Parklawn, London Towne, Deer Park, Silverbrook, Annandale Terrace (two), Riverside, Crestwood, Washington Mill, Louise Archer, Stratford Landing, Oakton and Waynewood Elementary Schools and Longfellow and Glasgow Middle Schools; 8-room modular additions at Centreville,

Forest Edge, Cameron, Graham Road and Marshall Road Elementary Schools and Herndon Middle School; 6-room modular additions at Oak Hill, Mount Eagle, Beechtree, McNair (two) and Westlawn Elementary Schools.

The Renovation program continues FCPS' effort to complete infrastructure and program upgrades for an additional 35 elementaries, 6 middle, 5 high schools, and 2 secondary schools. Specific school renovations will be named, according to continuing age/condition priority assessments, when funding authorization is sought.

The Special Education program category plans for the construction of a West County adult/alternative education center.

The High School Progressive Renovation category includes funds for the upgrading of laboratories, technology, and support areas at five high schools. Also included are funds to continue capital repair, replacement, and refurbishment activities according to comprehensive designs, until all program and facility needs within the buildings have been met.

Funds for renovating eight central administrative facilities are included in the later years of this CIP. These facilities are generally closed elementary schools, built during the 1950's or early 1960's. The buildings have been converted to administrative uses, and receive major maintenance (roof replacement etc.) only when absolutely necessary. However, these facilities have never received a comprehensive renovation.

The Infrastructure Management category includes funds for: technology/infrastructure management, miscellaneous building maintenance and repair; handicapped access improvements; upgrading security systems; bus parking facility; electrical service upgrades; energy performance initiatives; food service warehouse expansion; and repaving.

The Schools' program totals \$1.783 billion with \$661.4 million scheduled over the five-year period from FY2003 through FY2007, of which \$250.049 million is unfunded.

It should be noted that the scheduling of projects in this CIP reflects the annual spending limit of approximately \$130 million per year. This is a significant reduction from past CIP's that were based strictly on the capital improvement needs of FCPS, and required annual expenditures in excess of \$200 million per year.

PROJECT DESCRIPTIONS

NEW FACILITIES PROGRAM – The combined cost for the new facilities program totals approximately \$373,777,000. The new facilities program focuses on the following areas: new elementary construction, new middle school construction, new high school construction and elementary/middle school additions. (The following project total estimates have been rounded to the nearest \$1,000.)

New Elementary School Construction. \$67,020,000 is scheduled for the construction of four new elementary schools. These facilities will provide necessary additional classrooms and other instructional space for County students.

1. **N.E. Centreville Elementary School Site.** \$14,100,000 for site acquisition and construction of a 36-room elementary school, located in the Sully District, to serve the Centreville/Chantilly area, proposed to open in the 2003-2004 school year.
2. **Island Creek Elementary School Site.** \$17,400,000 for a 36-room school located in the Lee District, to serve the Franconia/Alexandria area, proposed to open in the 2003-2004 school year.
3. **Andrew Chapel Elementary School Site.** \$17,400,000 for a 36-room school located in the Dranesville District, to serve the Great Falls/McLean area, proposed to open in the 2003-2004 school year.
4. **Lorton Station Elementary School Site.** \$18,120,000 for a 36-room school located in the Mount Vernon District, to serve the Lorton area, proposed to open in the 2003-2004 school year.

Classroom Equivalents. A total of \$106,950,000 is scheduled for the potential construction of elementary school facilities to accommodate growth and relieve overcrowding at existing facilities in four Regions of the County. Instructional accommodation strategies for these regions will continue to be reviewed as part of the CIP process. Site specific recommendations will be incorporated into future CIP's.

5. **West Fairfax Area.** \$22,995,000 for 36 classrooms or equivalents to support programs and enrollment in the West Fairfax Area.
6. **Falls Church/Annandale Area.** \$39,060,000 for 72 classrooms or equivalents to support programs and enrollment in the Falls Church Area.
7. **Mt. Vernon Area.** \$21,900,000 for 36 classrooms or equivalents to support programs and enrollment in the Mount Vernon Area.
8. **Baileys Area.** \$22,995,000 for 36 classrooms or equivalents to support programs and enrollment in the Baileys Area.

New Elementary School Additions. \$10,752,000 is scheduled for the construction of additions to elementary schools. These facilities will provide required additional instructional space for County students.

9. **Bren Mar Park Elementary School.** \$2,850,000 for the construction of 8 rooms in the Mason District, proposed to open in the 2002-2003 school year.
10. **Lake Anne Elementary School.** \$3,100,000 for the construction of 6 additional classrooms in the Hunter Mill District, proposed to open in the 2004-2005 school year.
11. **Navy Elementary School.** \$4,802,000 for the construction of 12 additional classrooms in the Sully District, proposed to open in the 2004-2005 school year.

Elementary Modular Classroom Additions. A total of \$44,785,000 is scheduled for the purchase of 27 elementary school modular additions, containing approximately 238 classrooms. These pre-

manufactured additions, ranging from 6-12 rooms each, include bathroom facilities and the necessary support infrastructure. In addition to delivering increased capacity to schools in less than half the time of traditional construction, modular construction costs represent less than half that of traditional construction.

12. **Baileys Elementary School.** \$1,775,000 for 10 room modular addition in the Mason District, proposed to open in the 2002-2003 school year.
13. **Glen Forest Elementary School.** \$1,775,000 for 10 room modular addition in the Mason District, proposed to open in the 2002-2003 school year.
14. **Parklawn Elementary School.** \$1,775,000 for 10 room modular addition in the Mason District, proposed to open in the 2003-2004 school year.
15. **Centreville Elementary School.** \$1,550,000 for 8 room modular addition in the Sully District, proposed to open in the 2003-2004 school year.
16. **London Towne Elementary School.** \$1,775,000 for 10 room modular addition in the Sully District, proposed to open in the 2003-2004 school year.
17. **Deer Park Elementary School.** \$1,775,000 for 10 room modular addition in the Sully District, proposed to open in the 2002-2003 school year.
18. **Oak Hill Elementary School.** \$1,330,000 for 6 room modular addition in the Sully District, proposed to open in the 2003-2004 school year.
19. **Forest Edge Elementary School.** \$1,550,000 for 8 room modular addition in the Hunter Mill District, proposed to open in the 2004-2005 school year.

20. **Cameron Elementary School.** \$1,550,000 for 8 room modular addition in the Lee District, proposed to open in the 2002-2003 school year.
 21. **Mt. Eagle Elementary School.** \$1,330,000 for 6 room modular addition in the Lee District, proposed to open in the 2003-2004 school year.
 22. **Silverbrook Elementary School.** \$1,550,000 for 10 room modular addition in the Springfield District, proposed to open in the 2003-2004 school year.
 23. **Annandale Terrace Elementary School.** \$1,225,000 for 10 room modular addition in the Braddock District, proposed to open in the 2002-2003 school year.
 24. **Graham Road Elementary School.** \$1,700,000 for 8 room modular addition in the Providence District, proposed to open in the 2004-2005 school year.
 25. **Beechtree Elementary School.** \$1,400,000 for 6 room modular addition in the Mason District, proposed to open in the 2004-2005 school year.
 26. **Riverside Elementary School.** \$1,900,000 for 10 room modular addition in the Mount Vernon District, proposed to open in the 2004-2005 school year.
 27. **Crestwood Elementary School.** \$1,900,000 for 10 room modular addition in the Lee District, proposed to open in the 2004-2005 school year.
 28. **McNair Elementary School.** \$2,100,000 for two 6 room modular addition in the Hunter Mill District, proposed to open in the 2004-2005 school year.
 29. **Washington Mill Elementary School.** \$1,900,000 for 10 room modular addition in the Mount Vernon District, proposed to open in the 2004-2005 school year.
 30. **Timber Lane Elementary School.** \$2,100,000 for 12 room modular addition in the Providence District, proposed to open in the 2005-2006 school year.
 31. **Marshall Road Elementary School.** \$1,700,000 for 8 room modular addition in the Providence District, proposed to open in the 2005-2006 school year.
 32. **Westlawn Elementary School.** \$1,400,000 for 6 room modular addition in the Mason District, proposed to open in the 2005-2006 school year.
 33. **Louise Archer Elementary School.** \$1,900,000 for 10 room modular addition in the Hunter Mill District, proposed to open in the 2005-2006 school year.
 34. **Stratford Landing Elementary School.** \$1,900,000 for 10 room modular addition in the Mount Vernon District, proposed to open in the 2004-2005 school year.
 35. **Oakton Elementary School.** \$1,900,000 for 10 room modular addition in the Providence District, proposed to open in the 2006-2007 school year.
 36. **Waynewood Elementary School.** \$1,900,000 for 10 room modular addition in the Mount Vernon District, proposed to open in the 2006-2007 school year.
 37. **Annandale Terrace Elementary School.** \$1,900,000 for 10 room modular addition (#2) in the Braddock District, proposed to open in the 2006-2007 school year.
- New Middle Schools/Existing Middle School Additions/Modular Classroom Additions.** A total of \$42,160,000 for the construction of one middle school facility to accommodate growth in the southwest area of the County, a 10-classroom and 12-classroom addition to two existing facilities to provide required instructional space, two 10-room modular additions, an 8-room addition, and a 12-room modular addition to relieve overcrowding at existing facilities.

38. **Southwest County Middle School.** \$25,320,000 for the construction (including \$3,000,000 for site acquisition) of a new middle school in the Springfield District, proposed to open in the 2002-2003 school year.
39. **Twain Middle School.** \$4,840,000 for the construction of 12 additional classrooms in the Lee District, proposed to open in the 2003-2004 school year.
40. **Jackson Middle School.** \$4,650,000 for the construction of 10 additional classrooms in the Providence District, proposed to open in the 2005-2006 school year.
41. **Longfellow Middle School.** \$1,775,000 for a 10-room modular in the Dranesville District, proposed to open in the 2002-2003 school year.
42. **Glasgow Middle School.** \$1,775,000 for a 10-room modular in the Mason District, proposed to open in the 2002-2003 school year.
43. **Cooper Middle School.** \$2,100,000 for a 12-room modular in the Dranesville District, proposed to open in the 2006-2007 school year.
44. **Herndon Middle School.** \$1,700,000 for an 8 -room modular in the Dranesville District, proposed to open in the 2006-2007 school year.

New High School/Secondary Construction. A total of \$102,110,000 is scheduled for the construction of a secondary school facility, initially operating as a 7-12 grade secondary school, to accommodate growth and relieve overcrowding in the South County Region, also included are a 16-room addition at Langley High School, a 12-room addition at Chantilly High School, and a total of 24 classrooms at Westfield High School.

45. **South County Secondary.** \$88,610,000 for the construction of a High/Secondary school in the Mount Vernon District, completion date to be determined.

46. **Langley High School.** \$6,000,000 for the construction of 16 additional classrooms in the Dranesville District, proposed to open in the 2005-2006 school year.
47. **Chantilly High School.** \$2,500,000 for a 12-room modular in the Springfield District, proposed to open in the 2005-2006 school year.
48. **Westfield High School.** \$5,000,000 for a two 12-room modulars in the Sully District, proposed to open in the 2005-2006 and 2007-2008 school years.

RENOVATION PROGRAM – The renovation program consists of 39 projects with a total cost of \$987,397,000. Renovations extend the usable life of existing schools 20 to 30 years by modernizing or replacing existing infrastructure and by upgrading instructional facilities to current educational standards.

Elementary Schools Renovation Projects. A total of \$389,658,000 is proposed for the renovation of 35 elementary schools.

49. **Hayfield Elementary School.** \$7,565,000 for the renovation of this facility in the Lee District, to be completed in the 2002-2003 school year.
50. **Lemon Road Elementary School.** \$5,970,000 for the renovation of this facility in the Dranesville District, to be completed in the 2003-2004 school year.
51. **Camelot Elementary School.** \$9,175,000 for the renovation of this facility in the Mason District, to be completed in the 2003-2004 school year.
52. **Kent Gardens Elementary School.** \$10,140,000 for the renovation of this facility in the Dranesville District, to be completed in the 2003-2004 school year. This includes construction of an addition.

53. **Fort Hunt Elementary School.** \$8,115,000 for the renovation of this facility in the Mount Vernon District, to be completed in the 2003-2004 school year.
54. **Orange Hunt Elementary School.** \$10,040,000 for the renovation of this facility in the Springfield District, to be completed in the 2003-2004 school year.
55. **Hunter Woods Elementary School.** \$11,370,000 for the renovation of this facility in the Hunter Mill District, to be completed in the 2003-2004 school year.
56. **Riverside Elementary School.** \$7,500,000 for the renovation of this facility in the Mount Vernon District, to be completed in the 2005-2006 school year.
57. **Forest Edge Elementary School.** \$11,700,000 for the renovation of this facility in the Hunter Mill District, to be completed in the 2005-2006 school year.
58. **Floris Elementary School.** \$10,100,000 for the renovation of this facility in the Hunter Mill District, to be completed in the 2005-2006 school year.
59. **Laurel Ridge Elementary School.** \$10,800,000 for the renovation of this facility in the Braddock District, to be completed in the 2005-2006 school year.
60. **Greenbriar East Elementary School.** \$10,300,000 for the renovation of this facility in the Springfield District, to be completed in the 2005-2006 school year.
61. **Groveton Elementary School.** \$11,800,000 for the renovation of this facility in the Lee District, to be completed in the 2005-2006 school year.
62. **Hutchison Elementary School.** \$14,600,000 for the renovation of, and 12-room addition to this facility in the Dranesville District, to be completed in the 2005-2006 school year.
63. **Wolftrap Elementary School.** \$9,400,000 for the renovation of this facility in the Hunter Mill District, to be in the 2006-2007 school year.
64. **Greenbriar West Elementary School.** \$13,900,000 for the renovation of, and 8-room addition to this facility in the Springfield District, to be completed in the 2006-2007 school year.
65. **Navy Elementary School.** \$8,996,000 for the renovation of, and 8-room addition to this facility in the Sully District, with the addition to be completed in the 2004-2005 school year, and renovation completed in the 2006-2007 school year.
66. **Franklin Sherman Elementary School.** \$12,002,000 for the renovation of this facility in the Dranesville District, to be completed in the 2006-2007 school year.
67. **Woodburn Elementary School.** \$11,375,000 for the renovation of this facility in the Providence District, to be completed in the 2006-2007 school year.
68. **Sleepy Hollow Elementary School.** \$14,780,000 for the renovation of this facility in the Mason District, completed date to be determined.
69. **Freedom Hill Elementary School.** \$13,860,000 for the renovation of this facility in the Providence District, completed date to be determined.
70. **Great Falls Elementary School.** \$15,800,000 for the renovation of this facility in the Dranesville District, completed date to be determined.
71. **Vienna Elementary School.** \$13,000,000 for the renovation of this facility in the Hunter Mill District, completed date to be determined.

- 72. **Graham Road Elementary School.** \$16,300,000 for the renovation of this facility in the Providence District, completed date to be determined.
- 73. **Mount Eagle Elementary School.** \$12,500,000 for the renovation of this facility in the Lee District, completed date to be determined.
- 74. **Undesignated Elementary Schools.** \$108,570,000 for the renovation of 10 undesignated facilities, completion dates to be determined.

Middle School Renovation Projects. A total of \$176,426,000 for the renovation of six middle schools.

- 75. **Kilmer Middle/Center.** \$19,380,000 for the renovation of this facility in the Providence District, to be completed in the 2003-2004 school year.
- 76. **Holmes Middle School.** \$17,600,000 for the renovation of this facility in the Mason District, to be completed in the 2004-2005 school year.
- 77. **Key Middle/Center.** \$29,950,000 for the renovation of this facility in the Lee District, completion date to be determined.
- 78. **Glasgow Middle School.** \$34,412,000 for renovation and 18-room addition to this facility in the Mason District, completion date to be determined.
- 79. **Longfellow Middle School.** \$31,084,000 for the renovation of this facility in the Dranesville District, completion date to be determined.
- 80. **Sandburg Middle School.** \$44,000,000 for the renovation of this facility in the Mount Vernon District, completion date to be determined.

High School Renovation Projects. A total of \$421,313,000 is scheduled for the renovation of four high and two secondary schools.

- 81. **West Potomac High School.** \$29,130,000 for the renovation of this facility in the Mount Vernon District, to be completed in the 2001-2002 school year.
- 82. **Hayfield Secondary School.** \$54,000,000 for the renovation of this facility in the Lee District, to be completed in the 2005-2006 school year.
- 83. **Lake Braddock Secondary School.** \$72,500,000 for the renovation and 12-room addition to this facility in the Braddock District, to be completed in the 2007-2008 school year.
- 84. **South Lakes High School.** \$56,439,000 for the renovation of this facility in the Hunter Mill District, the completion date has not yet been determined.
- 85. **Woodson High School.** \$68,900,000 for the renovation of this facility in the Braddock District, the completion date has not yet been determined.
- 86. **Edison High School.** \$75,260,000 for the renovation of this facility in the Lee District, the completion date has not yet been determined.
- 87. **Marshall High School.** \$65,084,000 for the renovation of this facility in the Providence District, the completion date has not yet been determined.

SPECIAL EDUCATION AND OTHER CENTERS – The Special Education and Other Centers program totals \$14,100,000 to fund one project.

- 88. **West County Adult/Alternative Education Center.** \$14,100,000 for construction of a facility to accommodate adult education and alternative education programs in the western area of the county. The location and completion date have not yet been determined.

HIGH SCHOOL PROGRESSIVE RENOVATIONS – There are five high school facility program improvement projects totaling \$175,045,000.

89. **Lee High School.** \$36,980,000 has been included for the final phase of renovations to this high school in the Lee District, scheduled to be completed in the 2004-2005 school year.
90. **Madison High School.** \$35,520,000 has been included for the final phase of renovations to this high school in the Hunter Mill District, scheduled to be completed in the 2004-2005 school year.
91. **Stuart High School.** \$35,085,000 has been included for the final phase of renovations to this high school in the Mason District, scheduled to be completed in the 2004-2005 school year.
92. **McLean High School.** \$30,285,000 has been included for the final phase of renovations to this high school in the Dranesville District, scheduled to be completed in the 2004-2005 school year.
93. **Annandale High School.** \$37,175,000 has been included for the final phase of renovations to this high school in the Braddock District, scheduled to be completed in the 2004-2005 school year.

INFRASTRUCTURE MANAGEMENT REQUIREMENTS – The infrastructure management program ensures that FCPS facilities are maintained in good repair. A total of \$199,950,000 has been included to fund the following ten infrastructure management requirements:

94. **Technology/Infrastructure Management.** \$100,200,000 has been included to support Technology Infrastructure upgrades.
95. **Roof Replacement Program.** \$28,000,000 has been included for the replacement of roofs as needed.
96. **Air Conditioning Replacement Program.** \$17,000,000 has been included for the replacement of air conditioning equipment, as needed.

97. **Boiler Replacement Program.** \$17,000,000 has been included for the replacement of boiler equipment as needed.
98. **Americans with Disabilities Act Improvements.** \$8,250,000 has been included to provide access improvements throughout FCPS facilities as needs and opportunities are identified.
99. **Bus Parking Facility.** \$3,000,000 has been included to provide a facility for parking school buses.
100. **Building Security.** \$2,000,000 has been included for replacement and upgrades of building security systems.
101. **Food Service Warehouse Expansion.** \$3,500,000 has been included for the expansion of warehouse space for Food Services.
102. **Repaving Program.** \$10,000,000 has been included for repaving as needed.
103. **Electric Service Upgrades.** \$7,000,000 has been included to upgrade electrical service as needed.
104. **Energy Performance Initiatives.** \$4,000,000 has been included to purchase temperature management controls to increase energy efficiency.

CENTRAL ADMINISTRATIVE CENTER RENOVATIONS PROGRAM – The central administrative center renovation program consists of 8 projects with a total cost of \$32,800,000.

105. **Devonshire Center.** \$5,600,000 for the renovation of this administrative center in the Providence District. The completion date has not yet been determined.
106. **Belle Willard Center.** \$1,500,000 for the renovation of this administrative center in the City of Fairfax. The completion date has not yet been determined.

107. **Virginia Hills Center.** \$4,000,000 for the renovation of this administrative center in the Lee District. The completion date has not yet been determined.
108. **Lorton Center.** \$4,000,000 for the renovation of this administrative center in the Mount Vernon District. The completion date has not been determined.
109. **Wilton Woods Administrative Center.** \$5,700,000 for the renovation of this administrative center in the Lee District. The completion date has not yet been determined.
110. **Burkholder Administrative Center.** \$3,000,000 for the renovation of this administrative center in the City of Fairfax. The completion date has not yet been determined.
111. **Human Resources Center.** \$4,500,000 for the renovation of this administrative center in the Mason District. The completion date has not yet been determined.
112. **Chapel Square Center.** \$4,500,000 for the renovation of this administrative center in the Braddock District. The completion date has not yet been determined.

Public Schools

New Construction

1. N.E. Centreville Elem. Site
2. Island Creek Elem. Site
3. Andrew Chapel Elem. Site
4. Lorton Station Elem. Site

Additions/Modulars/New Bldgs.

9. Bren Mar Elem.
10. Lake Anne Elem.
Navy Elem. -
see renovation #65
12. Baileys Elem.
13. Glen Forest Elem.
14. Parklawn Elem.
15. Centreville Elem.
16. London Towne Elem.
17. Deer Park Elem.
18. Oak Hill Elem.
Forest Edge Elem. -
see renovation #57
20. Cameron Elem.
Mt. Eagle Elem. -
see renovation #73
22. Silverbrook Elem.
Annandale Terrace Elem. -
see # 37
- Graham Road Elem.
see renovation #72
25. Beechtree Elem.
Riverside Elem. -
see renovation #56
27. Crestwood Elem.
28. McNair Elem.
29. Washington Mill Elem.
30. Timber Lane Elem.
31. Marshall Road Elem.
32. Westlawn Elem.
33. Louise Archer Elem.
34. Stratford Landing Elem.
35. Oakton Elem.

(Addn's./Mods./New Bldgs. cont'd.) (Renovation Prog. cont'd.)

36. Waynewood Elem.
37. Annandale Terrace
38. Southwest County Site
39. Twain Middle
40. Jackson Middle
Longfellow Middle -
see renovation #79
42. Glasgow Middle
43. Cooper Middle
44. Herndon Middle
45. South County High
46. Langley High
47. Chantilly High
48. Westfield High
72. Graham Road Elem.
73. Mt. Eagle Elem.
75. Kilmer/Center
76. Holmes Middle
77. Key/Center
78. Glasgow Middle
79. Longfellow Middle
80. Sandburg Middle
81. West Potomac High
82. Hayfield Secondary
83. Lake Braddock Secondary
84. South Lakes High
85. Woodson High
86. Edison High
87. Marshall High

Renovation Program

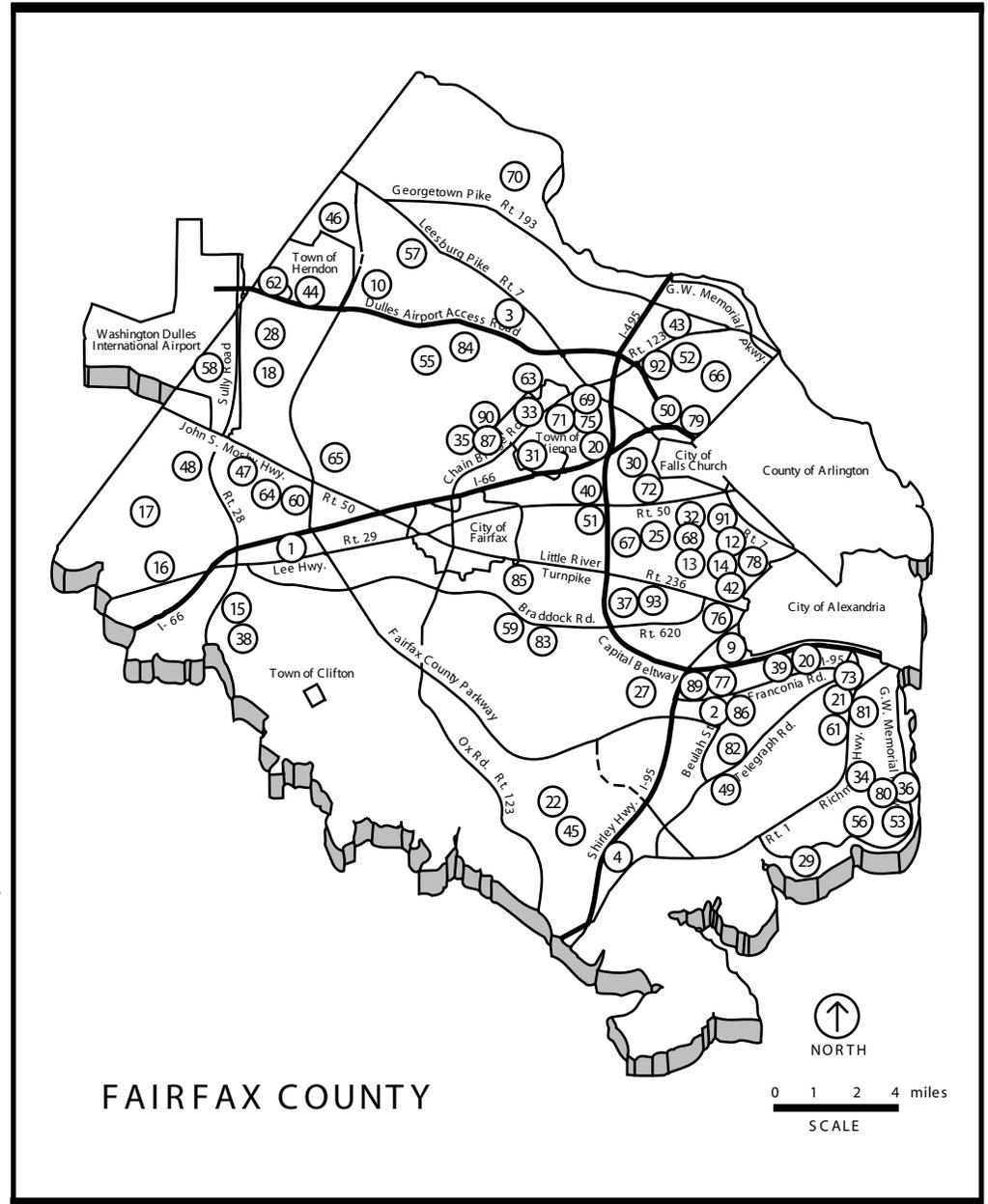
49. Hayfield Elem.
50. Lemon Road Elem.
51. Camelot Elem.
52. Kent Gardens Elem.
53. Fort Hunt Elem.
54. Orange Hunt Elem.
55. Hunters Woods Elem.
56. Riverside Elem.
57. Forest Edge Elem.
58. Floris Elem.
59. Laurel Ridge Elem.
60. Greenbriar East Elem.
61. Groveton Elem.
62. Hutchinson Elem.
63. Wolftrap Elem.
64. Greenbriar West Elem.
65. Navy Elem.
66. Franklin Sherman Elem.
67. Woodburn Elem.
68. Sleepy Hollow Elem.
69. Freedom Hill Elem.
70. Great Falls Elem.
71. Vienna Elem.

High School Progressive Renovations

89. Lee
90. Madison
91. Stuart
92. McLean
93. Annandale

Not Mapped:

- Special Ed. and other Centers
- Facility Program Improvements
- Infrastructure Management
- Central Admin. Centers
- Classroom Equivalents



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

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2010 /2	ADDITIONAL NEEDED
<u>NEW CONSTRUCTION</u>										
<u>Elementary Schools- New Buildings</u>										
1. NE Centreville Area Site (BO)	\$14,100	\$8,112	\$3,280	\$2,708				\$5,988		
2. Island Creek Site (36 room) (BO)	17,400	7,800	6,120	3,480				9,600		
3. Andrew Chapel Site (36 room) (BO)	17,400	7,800	6,120	3,480				9,600		
4. Lorton Station Site (36 room) (BO)	18,120	7,900	6,724	3,496				10,220		
<u>Classroom Equivalents</u>										
5. West Fairfax Area (36 room) (BO)	22,995					500	1,314	1,814	21,181	
6. Falls Church/Annandale Area (72 rm) (BO)	39,060								36,060	3,000
7. Mount Vernon Area (36 room) (BO)	21,900								19,900	2,000
8. Bailey's Area (36 room) (BO)	22,995								21,995	1,000
<u>Additions</u>										
9. Bren Mar Park (8 room) (BO)	2,850	2,450	400					400		
10. Lake Anne (6 room) (BO)	3,100		186	2,480	434			3,100		
11. Navy (12 room) (BO)	4,802		500	4,202	100			4,802		
<u>Modular Classroom Additions</u>										
12. Baileys (10 room) (BO)	1,775	1,775								
13. Glen Forest (10 room) (BO)	1,775	1,775								
14. Parklawn (10 room) (BO)	1,775		1,775					1,775		
15. Centreville (8 room) (BO)	1,550		1,550					1,550		
16. London Towne (10 room) (BO)	1,775		1,775					1,775		

/1 BO = general obligation bonds

/2 Projects may extend beyond FY 2012.

Note: Numbers in italics represent funded amounts.

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

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2010 /2	ADDITIONAL NEEDED
17. Deer Park (10 room) (BO)	1,775	<i>1,775</i>								
18. Oak Hill (6 room) (BO)	1,330		<i>1,330</i>					1,330		
19. Forest Edge (8 room) (BO)	1,550			<i>1,550</i>				1,550		
20. Cameron (8 room) (BO)	1,550	<i>1,550</i>								
21. Mt.Eagle (6 room) (BO)	1,330		<i>1,330</i>					1,330		
22. Silverbrook (10 room) (BO)	1,775		<i>1,775</i>					1,775		
23. Annandale Terrace (10 room) (BO)	1,225	<i>1,225</i>								
24. Graham Road (8 room) (BO)	1,700			1,700				1,700		
25. Beech Tree (6 room) (BO)	1,400			1,400				1,400		
26. Riverside (10 room) (BO)	1,900			1,900				1,900		
27. Crestwood (10 room) (BO)	1,900			1,900				1,900		
28. McNair (2 6 room) (BO)	2,100			2,100				2,100		
29. Washington Mill (10 room) (BO)	1,900			1,900				1,900		
30. Timber Lane (12 room) (BO)	2,100				2,100			2,100		
31. Marshall Road (8 room) (BO)	1,700				1,700			1,700		
32. Westlawn (6 room) (BO)	1,400				1,400			1,400		
33. Louise Archer (10 room) (BO)	1,900				1,900			1,900		
34. Stratford Landing (10 room) (BO)	1,900				1,900			1,900		
35. Oakton (10 room) (BO)	1,900					1,900		1,900		
36. Waynewood (10 room) (BO)	1,900					1,900		1,900		
37. Annandale Terrace (10 room) (BO)	1,900					1,900		1,900		

/1 BO = general obligation bonds

/2 Projects may extend beyond FY 2012.

Note: Numbers in italics represent funded amounts.

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

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2010 /2	ADDITIONAL NEEDED
<u>Middle Schools</u>										
<u>New Buildings</u>										
38. Southwest County Site (BO)	25,320	17,648	5,900	1,772				7,672		
<u>Additions</u>										
39. Twain Middle (12 room) (BO)	4,840	2,815	1,850	175				2,025		
40. Jackson Middle (10 room) (BO)	4,650			279	3,720	651		4,650		
<u>Modulars</u>										
41. Longfellow (10 rooms) (BO)	1,775	1,775								
42. Glasgow (10 rooms) (BO)	1,775	1,775								
43. Cooper Middle (12 rooms) (BO)	2,100					2,100		2,100		
44. Herndon Middle (8 rooms) (BO)	1,700					1,700		1,700		
<u>High Schools/Secondary</u>										
<u>New Buildings</u>										
45. South County /3 (BO)	88,610	1,000	400	1,600	4,413	20,309	25,515	52,237	35,373	
<u>Additions</u>										
46. Langley (16 room) (BO)	6,000				2,150	3,850		6,000		
<u>Modulars</u>										
47. Chantilly (12 room) (BO)	2,500				2,500			2,500		
48. Westfield (2 12 room) (BO)	5,000				2,500		2,500	5,000		
SUBTOTAL	\$373,777	\$67,175	\$41,015	\$36,122	\$24,817	\$34,810	\$29,329	\$166,093	\$134,509	

/1 BO = general obligation bonds

/2 Projects may extend beyond FY 2012.

/3 Planning dates for Key, Glasgow, South Lakes, Woodson, and South County H.S. are contingent upon the School Board receiving an annual cash flow for capital projects of at least \$135M.

Note: Numbers in italics represent funded amounts.

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

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED/ THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2010 /2	ADDITIONAL NEEDED
<u>RENOVATION PROGRAM</u>										
<u>Elementary Schools</u>										
49. Hayfield (BO)	\$7,565	\$7,012	\$553					\$553		
50. Lemon Road (BO)	5,970	1,550	3,582	838				4,420		
51. Camelot (BO)	9,175	6,169	2,634	372				3,006		
52. Kent Gardens/Additions (BO)	10,140	6,579	3,524	37				3,561		
53. Fort Hunt (BO)	8,115	5,645	2,447	23				2,470		
54. Orange Hunt (BO)	10,040	6,327	3,568	145				3,713		
55. Hunters Woods (BO)	11,370	5,378	5,850	142				5,992		
56. Riverside (BO)	7,500	585		2,115	4,275	525		6,915		
57. Forest Edge (BO)	11,700	725		3,288	6,786	901		10,975		
58. Floris (BO)	10,100	725		2,828	5,824	723		9,375		
59. Laurel Ridge (BO)	10,800	650		6,490	3,174	486		10,150		
60. Greenbriar East (BO)	10,300	555		6,255	3,078	412		9,745		
61. Groveton (BO)	11,800	675		7,046	3,725	354		11,125		
62. Hutchison/Additon (12 room) (BO)	14,600	585			8,760	4,817	438	14,015		
63. Wolftrap (BO)	9,400	535			5,640	2,943	282	8,865		
64. Greenbriar West/Addition (8 rooi (BO)	13,900	620			5,194	7,391	695	13,280		
65. Navy (BO)	8,996	510			5,294	2,752	440	8,486		
66. Franklin Sherman (BO)	12,002				750	3,986	7,266	12,002		
67. Woodburn (BO)	11,375				750	3,785	6,040	10,575		800
68. Sleepy Hollow (BO)	14,780					750	1,000	1,750	12,300	730

/1 BO = general obligation bonds

/2 Projects may extend beyond FY 2012.

Note: Numbers in italics represent funded amounts.

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

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED/ THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2010 /2	ADDITIONAL NEEDED
69. Freedom Hill (BO)	13,860					750	1,000	1,750	11,500	610
70. Great Falls (BO)	15,800								1,000	14,800
71. Vienna (BO)	13,000								1,000	12,000
72. Graham Road (BO)	16,300								1,000	15,300
73. Mt. Eagle (BO)	12,500								1,000	11,500
74. Renovation 10 schools (BO)	108,570									108,570
<u>Middle Schools</u>										
75. Kilmer/Center (BO)	19,380	18,411	921	48				969		
76. Holmes (BO)	17,600	6,377	8,624	2,534	65			11,223		
77. Key/Center /3 (BO)	29,950		623	377		9,884	10,296	21,180	8,770	
78. Glasgow & Addition (18 room) (18 room) /3 (BO)	34,412		950			5,519	13,124	19,593	14,819	
79. Longfellow (BO)	31,084					400	500	900	26,998	3,186
80. Sandburg (BO)	44,000								11,000	33,000
<u>High / Secondary Schools</u>										
81. West Potomac (BO)	29,130	28,911	219					219		
82. Hayfield Secondary (BO)	54,000	17,761	15,120	11,568	8,572	979		36,239		
83. Lake Braddock & Addition (12 room) (BO)	72,500	2,000		2,469	24,360	24,025	12,601	63,455	7,045	
84. South Lakes /3 (BO)	56,439		400	611		8,439	15,031	24,481	22,349	9,609
85. Woodson /3 (BO)	68,900		400	600			15,158	16,158	52,742	
86. Edison (BO)	75,260						1,000	1,000	42,631	31,629
87. Marshall (BO)	65,084								1,000	64,084
SUBTOTAL	\$987,397	\$118,285	\$49,415	\$47,786	\$86,247	\$79,821	\$84,871	\$348,140	\$215,154	\$305,818

/1 BO = general obligation bonds

/2 Projects may extend beyond FY 2012.

/3 Planning dates for Key, Glasgow, South Lakes, Woodson, and South County H.S. are contingent upon the School Board receiving an annual cash flow for capital projects of at least \$135M.

Note: Numbers in italics represent funded amounts.

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

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2010 /2	ADDITIONAL NEEDED
SPECIAL EDUCATION & OTHER CENTERS										
88. W Cty Adult/Alt Ed Ctr (BO)	\$14,100						\$420	\$420	\$13,536	\$144
SUBTOTAL	\$14,100						\$420	\$420	\$13,536	\$144
HIGH SCHOOL PROGRESSIVE RENOVATIONS										
89. Lee (BO)	\$36,980	<i>\$21,923</i>	<i>\$6,742</i>	<i>\$8,115</i>	<i>\$200</i>			\$15,057		
90. Madison/SP Ed. (BO)	35,520	<i>23,680</i>	<i>5,704</i>	<i>5,936</i>	<i>200</i>			11,840		
91. Stuart (BO)	35,085	<i>24,496</i>	<i>5,228</i>	<i>5,161</i>	<i>200</i>			10,589		
92. McLean (BO)	30,285	<i>22,899</i>	<i>4,273</i>	<i>2,628</i>	<i>485</i>			7,386		
93. Annandale (BO)	37,175	<i>21,280</i>	<i>8,337</i>	<i>7,041</i>	<i>517</i>			15,895		
SUBTOTAL	\$175,045	\$114,278	\$30,284	\$28,881	\$1,602			\$60,767		
INFRASTRUCTURE MANAGEMENT										
94. Technology/Infrastructure Mgt. (BO)	\$100,200	<i>\$24,730</i>	<i>\$5,000</i>	<i>\$5,000</i>	<i>\$5,000</i>	\$10,000	\$10,000	\$35,000	\$30,000	\$10,470
95. Roof Replacement Program (BO)	28,000	<i>4,000</i>	<i>2,000</i>	<i>2,000</i>	2,000	3,000	2,000	11,000	8,000	5,000
96. A/C Replacement Program (BO)	17,000	<i>3,500</i>	<i>1,500</i>	1,500	1,500	1,500	1,500	7,500	4,500	1,500
97. Boiler Replacement Program (BO)	17,000	<i>3,500</i>	<i>1,500</i>	1,500	1,500	1,500	1,500	7,500	4,500	1,500
98. American w/Disabilities Act (BO)	8,250	<i>2,250</i>	<i>750</i>	750	750	750	750	3,750	1,500	750
99. Bus Parking Facility (BO)	3,000	<i>1,300</i>	<i>200</i>	<i>1,500</i>				1,700		
100. Security (rekey facilities) (BO)	2,000	<i>1,000</i>	<i>500</i>	<i>500</i>				1,000		
101. Food Serv Warehouse Expan. (BO)	3,500			105	1,260	1,890	245	3,500		
102. Asphalt Paving Program (BO)	10,000		<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	1,000	1,000	5,000	3,000	2,000
103. Electric Service Upgrades (BO)	7,000		<i>2,500</i>	<i>4,500</i>				7,000		
104. Energy Performance Initiatives (BO)	4,000	<i>1,000</i>	<i>1,000</i>	1,000	1,000			3,000		
SUBTOTAL	\$199,950	\$41,280	\$15,950	\$19,355	\$14,010	\$19,640	\$16,995	\$85,950	\$51,500	\$21,220

/1 BO = general obligation bonds

/2 Projects may extend beyond FY 2012.

Note: Numbers in italics represent funded amounts.

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

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED/ THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2010 /2	ADDITIONAL NEEDED
<u>CENTRAL ADMINISTRATIVE CENTER RENOVATIONS</u>										
105. Devonshire Center (BO)	\$5,600	\$390								\$5,210
106. Belle Willard Center (BO)	1,500									1,500
107. Virginia Hills Center (BO)	4,000									4,000
108. Lorton Center (BO)	4,000									4,000
109. Wilton Woods Admin Center (BO)	5,700									5,700
110. Burkholder Admin Center (BO)	3,000									3,000
111. Human Resources Center (BO)	4,500									4,500
112. Chapel Square Center (BO)	4,500									4,500
SUBTOTAL	\$32,800	\$390								\$32,410
TOTAL PROJECT COST /3	\$1,783,070	\$341,408	\$136,664	\$132,145	\$126,677	\$134,270	\$131,615	\$661,371	\$414,699	\$365,592
Funded Project Costs (BO)	\$759,774	\$341,408	\$136,664	\$116,111	\$94,383	\$48,208	\$15,955	\$411,321	\$7,045	
Unfunded Project Costs (BO)	\$1,023,295			\$16,034	\$32,294	\$86,062	\$115,659	\$250,049	\$407,654	\$365,592
EIGHT YEAR REQUIREMENT /3	\$1,076,070		\$136,664	\$132,145	\$126,677	\$134,270	\$131,615	\$661,371	\$414,699	

/1 BO = general obligation bonds

/2 Projects may extend beyond FY 2012.

/3 The Board of Supervisors adoption of the CIP for FY 2003- FY 2007 allocates \$136.4 million in FY 2003 for school bond sales in order to accelerate the planning funds for Woodson High School and Glasgow Middle School renewals to FY 2003. The remaining CIP period will include \$130 million per year for schools bond sales. Additional increases to school bond sales will be reviewed annual

Note: Numbers in italics represent funded amounts.

FAIRFAX COUNTY PARK AUTHORITY

ISSUES

The Fairfax County Park Authority is directed by a twelve-member board appointed by the County Board of Supervisors. One member is appointed from each of the County's nine supervisor districts, and three are appointed at-large. Since its establishment in 1950, the Authority has acquired over 20,064 acres of parkland, including 386 individual parks. Most of the funds to carry out these capital improvements were provided through bond referenda in 1959, 1966, 1971, 1977, 1982, 1988 and 1998. Currently, more than half of operating funds are raised by revenue-producing facilities in the system; additional funding for the operation and maintenance of parks are appropriated annually by the County Board of Supervisors. Grants from the state and federal government supplement funds on a limited basis; however, gifts/donations from individuals, community organizations, corporations and foundations are an increasingly important source of funding for community improvements.

The current capital improvement program of the Fairfax County Park Authority consists of eighteen separate projects. These projects represent those phases of park development requiring funding of similar design and construction activity. The projects, which include a vigorous park land acquisition schedule, are primarily funded from a 1998 bond referendum and general fund. Funds in the amount of \$75.705 million are scheduled over the FY2003 - FY2007 CIP period. \$87.450 million has been authorized or expended thru FY2002 for the projects listed. The next bond referendum for the Park Authority is anticipated to be scheduled for fall 2002 for land acquisition and development.

Based on continual population increases and demand for additional parkland and facilities, the Park Authority is in the process of identifying future needs.

The projects included in the Park Authority program have several functions. The County's parks are designed to directly serve the active and passive recreational needs of the County and to enhance the

County's natural environment. Towards this end, the Park Authority offers protection to critical environmental areas, watersheds, stream valleys and wildlife habitats by acquisition and easements.

PROGRAM GOALS

The primary goals of the Fairfax County Park Authority are:

- 1) To provide the residents of Fairfax County with a park system that will meet their needs for a variety of recreational activities.
- 2) 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.
- 3) To serve as the primary public mechanism for the preservation of environmentally sensitive land and water resources and areas of historic significance.
- 4) To preserve, restore and exhibit the County's historical heritage.
- 5) To systematically provide for the long-range planning, acquisition and orderly development of a quality park system which keeps pace with the needs of an expanding population.

One of the Park Authority's primary objectives over the CIP period is to complete construction already begun in County parks and upgrade the various athletic fields and courts maintained by the Park Authority. Another major primary objective is to complete land acquisition under the current bond program authorized in the fall of 1998 and work toward meeting the acreage standard established for acquisition of developable parkland. A third primary objective is the sustainability of existing parkland and facilities.

COMPREHENSIVE PLAN GUIDANCE

The Policy Plan's primary objective regarding parks and recreation emphasizes the need for local and regional programs, parklands and

recreational facilities for current and future residents. In order to accomplish this and other related objectives, the Policy Plan encourages the preservation and protection of park resources, including environmentally and historically significant areas. A priority is also placed upon the acquisition of parkland, and the development of neighborhood, community, district and Countywide parks with appropriate recreational facilities.

PARK COMPREHENSIVE PLAN

The Fairfax County Park Authority 1995-2010 Park Comprehensive Plan is intended to provide the Authority and other decision makers with a blueprint for implementing these goals, objectives and policies. Based on analyses of existing conditions and recreational patterns and trends, the Park Comprehensive Plan establishes criteria, standards and priorities for land acquisition, facility development and resource protection and management. It also assesses Countywide needs for parks, recreation and open space and serves as the framework for related policy and fiscal deliberations. The 1995-2010 Park Comprehensive Plan is being incrementally implemented through a strategic planning process which considers opportunities and constraints at intervals that coincide with the time table for the County's Capital Improvement Program development.

RECENT PROGRAM ACTIVITY

Over the past fiscal year, the Fairfax County Park Authority acquired an additional 738 acres of land. In conjunction with the purchase of parkland, the Fairfax County Park Authority also received a dedication of 208 acres as an addition to the Hunter Assemblage and acquisition of 42 acres at Pine Ridge School Site for parkland. Some of the recent improvements constructed during the past fiscal year include: core area facility at Lake Accotink including renovation of the marina and lakeside wall, picnic area, playground, restroom concession building, paved parking, miniature golf and landscaping; athletic field lighting at Braddock Park; landscape design and construction at Idylwood, Jefferson Village and Tyler Parks; playground installation at various park sites including Great Falls Grange; trail construction in Accotink Stream Valley and Sugarland Run Stream Valley; and construction of a fitness room at Oak Marr Recreation Center.

CURRENT PROGRAM SUMMARY

The Park Authority's combined program from Bond Programs and General County Funds consists of 16 projects for a total cost of \$173.3 million. Funds in the amount of \$75.705 million are scheduled over the five-year CIP period.

Projects 1 through 5 are to be funded by General County Funds.

1. **American Disabilities Act (Countywide).** This is a continuing project to address ADA Compliance measures throughout County parks.
2. **Park Authority General Maintenance (Countywide).** This is a continuing project to address Park Authority general maintenance requirements at non-revenue producing parks including: plumbing, electrical, lighting, security/fire systems, sprinklers, HVAC, and roof repairs.
3. **Parks Facility Maintenance (Countywide).** This is a continuing project to address minor routine repairs.
4. **Parks Ground Maintenance (Countywide).** This is a continuing project to address parks ground maintenance.
5. **Laurel Hill Development.** \$2,000,000 for master plan and plan for renovation of facilities at site. It should be noted that a total of \$2.0 million has been included in FY 2003 for park master planning and for property management including: security/maintenance contracts, essential maintenance of grounds, fences and infrastructure, asbestos abatement, utility requirements, and engineering studies related to future building uses and design issues.

Projects 6 through 16 are to be funded by the Park Bond Referendums.

6. **Athletic Fields.** \$7,400,000 for new field development; renovation of existing fields; and lighting and irrigation of existing

fields throughout the county. Projects include irrigation of diamond fields at Ossian Hall, Cunningham, Lake Fairfax, Franklin Farm and Ellanor C. Lawrence Parks; lights for diamond fields at Beulah, Cunningham, Braddock and Ellanor C. Lawrence Parks; irrigation of rectangular fields at George Washington, Franklin Farm and Ellanor C. Lawrence Parks; lights for rectangular fields at Braddock, Cunningham and Ellanor C. Lawrence Parks; renovation of diamond fields at Clermont and Walnut Hills; renovation of rectangular fields at Clermont and Hooes Road; new diamond fields at Mason District, Clermont, Hutchison School Site and McLean High Parks; and new rectangular fields at Hutchison School Site, McLean High, Bailey's Area and Greentree Village Parks.

7. **Infrastructure Renovation.** \$4,900,000 for repairs and improvements to park roads and parking lots countywide including Lee District, Greenbriar and Providence Parks; renovation of parking lot lighting at recreation centers; renovation of court lighting at Jefferson District Park; a new maintenance facility; funds to match volunteer programs; and improvements to Green Spring Gardens park site.
8. **Trails and Stream Crossings.** \$4,200,000 for improvements to existing trails and bridges; and additional trails and stream crossings with emphasis on connecting existing trail systems. Stream valleys include Accotink, Cub Run, Difficult Run, Holmes Run, Long Branch, Rocky Run and South Run Stream Valley Parks.
9. **Natural and Cultural Resource Facilities.** \$10,000,000 for preservation and stabilization of several historic sites and buildings including Ash Grove, Historic Huntley, Mt. Air, Ox Hill and Union Mills; dam and dredging of Lake Accotink; stabilization of stream valley areas; improvements to Huntley Meadows wetland impoundment; and development of horticulture facilities.
10. **Community Park Development.** \$6,000,000 for phased development of several new and existing community parks throughout the county with both passive and active types of

recreational facilities. Sites include Centreville Farms Area, Circle Towers, Great Falls Nike, Grist Mill, Idylwood, Jefferson Village, Muddy Hole, Reston Town Green, Stratton Woods, Turner Farm and Tyler Parks.

11. **Building Renovations.** \$5,000,000 for repairs and replacement of park facilities including roofs and mechanical systems; and remodeling of facilities for improved space utilization. Sites include Lake Fairfax, the field house at South Run Park and the indoor recreation centers at Mt. Vernon, Oak Marr, Spring Hill and Wakefield.
12. **Playgrounds, Picnic Areas and Shelters; Tennis and Multi-use Courts.** \$2,500,000 for replacement of old below standard play equipment with new and expanded equipment; additional new playgrounds and renovation of picnic areas; new picnic shelters; and repair and renovation of tennis and multi-use courts.
13. **West County Recreation Center.** \$18,527,000 for land acquisition, design and construction of a West County Recreation Center. Funding sources include General Fund, General Obligation bonds and Park Authority Trust Funds. Funding in the amount of \$2,627,000 will be reallocated from other Park bond projects.
14. **Land Acquisition.** \$20,000,000 for acquisition of new parkland sites that fall within one or more of the following categories: parcels of 25 acres or more for active recreational development; land adjacent to existing parks that will expand recreational opportunities; sites in high density areas of the county deficient in open space; lands to protect significant natural and cultural resources; and sites in the rapidly expanding areas of the county. Recent acquisitions funded under this category include: 10 acres adjacent to Frying Pan Park in the Hunter Mill District; 19 acres at Turner Farm in the Dranesville District; 13 acres at the John C. and Margaret K. White Horticultural Park in the Mason District; 39 acres in the Accotink Stream Valley in the Springfield District; 28 acres adjacent to Huntley Meadows in the Lee District; 16 acres along Difficult Run Stream Valley in the Hunter Mill and Sully

Districts; 101 acres adjacent to Richard Jones Park in the Sully District; 17 acres in the Fort Hunt Road area in the Mt. Vernon District; 405 acres in Hunter Assemblage in the Sully District; 58 acres adjacent to the Fairfax County Parkway in the Springfield District; and 7 acres adjacent to Nottoway Park in the Providence District.

15. **Projects under Construction.** \$55,310,000 for projects that are completed and are in the warranty period. It is anticipated that all projects will be completed and funds expended by the end of FY2002.

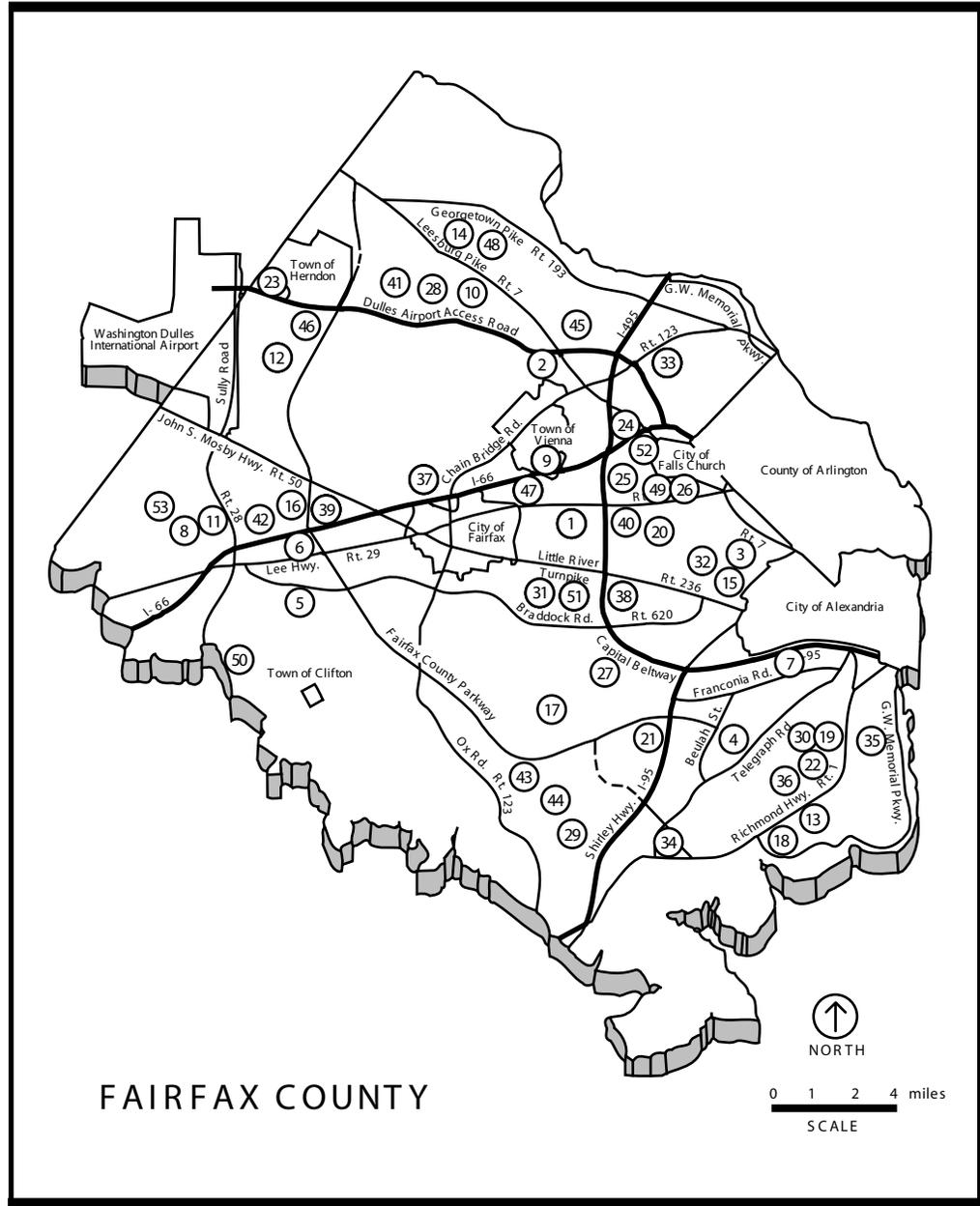
16. **Land Acquisition and Development (Future Bond 2002).** \$20,000,000 to complete land acquisition projects initiated as part of the 1998 Park Bond Program and for development of park facilities including renovation and new construction of park improvements throughout the county. The development funding will include \$1.4 million for costs associated with the Wakefield Girls Softball Complex and \$2.475 million for land acquisition associated with Pleasant Valley Road. This request is based on the rapid pace of development in the county and the reduced amount of open space. Acquisition of new parkland sites will fall within one or more of the following categories: parcels of 25 acres or more for active recreational development; land adjacent to existing parks that will expand recreational opportunities; sites in high density areas of the county deficient in open space; lands to protect significant natural and cultural resources; and sites in the rapidly expanding areas of the county.

Park Authority

- | | |
|---|--|
| 1. Accotink Stream Valley ^(a) | 38. Ossian Hall ^(c) |
| 2. Ash Grove ^(b) | 39. Ox Hill ^(b) |
| 3. Bailey's Area ^(c) | 40. Providence ^(e) |
| 4. Beulah ^(c) | 41. Reston Town Green ^(d) |
| 5. Braddock ^(c) | 42. Rocky Run Stream Valley ^(a) |
| 6. Centreville Farms Area ^(d) | 43. South Run ^(f) |
| 7. Clermont ^(c) | 44. South Run Stream Valley ^(a) |
| 8. Cub Run Stream Valley ^(a) | 45. Spring Hill Recreation Center ^(f) |
| 9. Cunningham ^(c) | 46. Stratton Woods ^(d) |
| 10. Difficult Run Stream Valley ^(a) | 47. Towers ^(d) |
| 11. Ellanor C. Lawrence ^(c) | 48. Turner Farm ^(d) |
| 12. Franklin Farm ^(c) | 49. Tyler ^(d) |
| 13. George Washington ^(c) | 50. Union Mills ^(b) |
| 14. Great Falls Nike ^(d) | 51. Wakefield Recreation Center ^(f) |
| 15. Green Spring Gardens ^(e) | 52. Walnut Hills ^(c) |
| 16. Greenbriar ^(e) | 53. West County Recreation Center |
| 17. Greentree Village ^(c) | |
| 18. Grist Mill ^(d) | |
| 19. Historic Huntley ^(b) | |
| 20. Holmes Run Stream Valley ^(a) | |
| 21. Hooes Road ^(c) | |
| 22. Huntley Meadows ^(b) | |
| 23. Hutchison School Site ^(c) | |
| 24. Idlywood ^(d) | |
| 25. Jefferson District ^(e) | |
| 26. Jefferson Village ^(d) | |
| 27. Lake Accotink ^{(b)(f)} | |
| 28. Lake Fairfax ^(c) | |
| 29. Laurel Hill - Laurel Hill Development | |
| 30. Lee District ^(e) | |
| 31. Long Branch Stream Valley ^(a) | |
| 32. Mason District ^(c) | |
| 33. McLean High ^(c) | |
| 34. Mt. Air ^(b) | |
| 35. Mt. Vernon Recreation Center ^(f) | |
| 36. Muddy Hole ^(d) | |
| 37. Oak Marr Recreation Center ^(f) | |

Footnotes:

- (a) Trails and Stream Crossings
- (b) Natural and Cultural Resources
- (c) Athletic Fields
- (d) Community Park Development
- (e) Infrastructure Renovations
- (f) Building Renovations



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

PROJECT TITLE/NUMBER (FUNDING SOURCE)/1	TOTAL PROJECT COST /2	AUTHORIZED/ EXPENDED/ THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2012	ADDITIONAL NEEDED
1. ADA Compliance / 009416 (G)	1,540	/ 7	154	154	154	154	154	770	770	
2. Gen Maintenance / 009417 (G)	5,950	/ 7	505	605	605	605	605	2,925	3,025	
3. Ground Main. / 009442 (G)	7,900	/ 7	700	800	800	800	800	3,900	4,000	
4. Facility Main. (minor routine repairs) / 009443 (G)	4,700	/ 7	470	470	470	470	470	2,350	2,350	
5. Laurel Hill Develop. / 009444 /3 (G)	2,000		2,000					2,000		
6. Athletic Fields / 474198 (BO)	7,400	2,280	2,150	1,540	1,430			5,120		
7. Infrastructure Renovation/ 474498 (BO)	4,900	1,610	2,450	500	340			3,290		
8. Trails and Stream Crossings/ 474698 (BO)	4,200	1,070	1,360	950	820			3,130		
9. Natural and Cultural Resource Facilities / 475098 (BO)	10,000	1,180	4,200	4,620				8,820		
10. Community Park Development/ 475598 (BO)	6,000	1,430	2,650	760	1,160			4,570		
11. Building Renovations / 475898 (BO)	5,000	1,850	860	2,290				3,150		
12. Playgrounds; Picnic Areas and Shelters, Tennis and Multi-use Courts / 475998 (BO)	2,500	1,820	680					680		
13. West Co Recreation Center 476098 /4 /5 (BO,G)	18,527 (2,627)	1,400	12,597 (2,627)	4,530				17,127 (2,627)		
14. Land Acquisition / 476198 (BO)	20,000	19,750	250							
15. Projects under Constr. / 6 (BO)	55,310	55,060	250							
16. Land Acquisition & Development (Future Bond 2002) (BO)	20,000		5,000	5,000	10,000			20,000		
TOTAL	\$173,300	\$87,450	\$33,649	\$22,219	\$15,779	\$2,029	\$2,029	\$75,705	\$10,145	

/1 BO = General Obligation Bonds, G = General Fund.

/2 Total project cost may differ from proposed CIP cash flow due to rounding.

/3 Future funding for this project is undetermined.

/4 Funding sources include \$500,000 from the General Fund, \$17,627,000 from General Obligation bonds and \$400,000 from Park Authority Trust Funds for a total of \$18,527,000.

/5 Funding in the amount of \$2,627,000 will be reallocated from other Park bond projects.

/6 These Projects are currently under construction or have been completed and are in the warranty period: Park Bond Issuance Costs, Park Contingency, Lane's Mill Restoration, Athletic Field Development, Lake Accotink, Community Park Development, Park Building Renovation and Land Acquisition.

/7 Project is continuing and prior appropriation is not shown.

Note: Numbers in italics represent funded amounts.

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

ISSUES

Fairfax County was one of three local governments which helped to found the Northern Virginia Regional Park Authority (NVRPA) in 1959 under the Virginia Park Authorities Act. Now six jurisdictions are members: the counties of Arlington, Fairfax and Loudoun and the cities of Alexandria, Fairfax and Falls Church. The NVRPA purpose is to plan, acquire, develop and operate a system of regional parks for Northern Virginia's citizens as well as to supplement and augment local facilities. Regional parks are distinguished from county and local parks in two ways:

- 1) They are designed to appeal to and serve the broad-based population of the entire Northern Virginia region; or
- 2) The Regional Authority may assume projects which a single jurisdiction could not undertake alone. The Washington and Old Dominion Railroad Regional Park, which extends through Alexandria, Arlington, Falls Church, Fairfax and Loudoun Counties, is an example of a project which has region-wide characteristics.

The NVRPA now owns 10,256 acres of land, of which more than 7,700 acres are in Fairfax County. The Regional Parks system serves a population of well over one million people. Parklands within the system include: Bull Run, Bull Run Marina, Fountainhead, Sandy Run, Pohick Bay, Carlyle House Historic Park, Potomac Overlook, Upton Hill, Algonkian, Red Rock, the W&OD Trail, Occoquan, Hemlock Overlook, Cameron Run, Gateway, Meadowlark Gardens, Ball's Bluff, Temple Hall, and Brambleton.

In its conservation role, NVRPA 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, NVRPA places emphasis on acquisition of the shoreline properties along the Potomac, Bull Run, and Occoquan Rivers, while

the Fairfax County Park Authority concentrates on acquiring land along the County's interior stream valleys.

PROGRAM GOALS

The Mission of the Northern Virginia Regional Park Authority is: "To plan, acquire, develop, construct, operate and maintain a system of regional parks, within the geographical limits of the political subdivisions composing the Authority." Program Goals are listed below:

- 1) 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;
- 2) Protect regionally significant resources - through acquisition and protection of regionally significant areas of exceptional natural, environmental, historic, cultural, recreational or aesthetic value;
- 3) Balance facility development with resource protection - through a balanced approach to the development of recreational amenities with the preservation of natural, scenic, historic, cultural and other environmentally sensitive resources;
- 4) Provide high quality park and recreation facilities - by maintaining the integrity and quality of park and recreation facilities with careful development, operation and maintenance practices;
- 5) Provide regional leadership - in the planning and coordination of regionally significant park and recreation projects; and
- 6) Maintain sound fiscal management - so as to provide for long-term financial stability and solvency.

COMPREHENSIVE PLAN GUIDANCE

In an effort to support NVRPA with its stated mission and policies, the County has dedicated itself to help fulfill NVRPA's program goals as stated in the County's adopted Policy Plan element of the Comprehensive Plan. The County's objectives and policies for this particular agency are to provide whatever means and support, as agreed, for the continuing acquisition, development and/or maintenance of regional parkland and facilities for the County and Northern Virginia.

RECENT PROGRAM ACTIVITY

In a recent five year period (FY97-FY01) of capital program development, the Park Authority received \$11,822,027 in support from its regional membership jurisdictions, plus an additional \$3,524,662 in grants, donations and miscellaneous revenue, representing an actual program level of \$15,346,689. Of this amount, \$13,386,062 was paid for park development and capital equipment. During this period, NVRPA acquired 112 acres of land valued at \$1,868,636.

Among the many accomplishments during the last five years are: acquisition of 55 acres adjacent to Ball's Bluff Regional Park; renovation of the nature center at Potomac Overlook to improve energy efficiency; the development of specialty gardens and an indoor garden and reception/meeting facility at Meadowlark Botanical Gardens, and expansion of the green house and maintenance building; modification of existing features to comply with the Americans With Disabilities Act; construction of an aquatic habitat at Brambleton Regional Park; expansion of the pro shop and maintenance facility and renovations to Pohick Bay Golf Course; addition of play features at the pool and construction of the maintenance facility at Algonkian; trail realignment and widening, and bridge and wayside improvements on the Washington & Old Dominion Railroad Regional Park; replacement of the floating dock at Sandy Run; improvements to the batting cages at Upton Hill and Cameron Run; a new picnic and meeting shelter at Hemlock Overlook; and on-going renovations and upgrades to existing roads, parking and restroom facilities.

CURRENT PROGRAM SUMMARY

Through a series of public meetings, the Northern Virginia Regional Park Authority has developed a list of Capital projects to be completed by the end of fiscal year 2005. Significant Capital development and acquisition needs exist for future years but have not yet been identified through the typical program development process. Therefore, the following descriptions and cost summaries do not include specific project details for fiscal years 2006-2012.

The proposed Northern Virginia Regional Park Authority program includes 16 projects throughout the region. The total project amount is \$46.691 million, with \$3.76 million recommended for FY2003.

Funds from Fairfax County to support the Regional Park Authority's capital program have historically come from general obligation bonds. Voters approved a bond program in the fall of 1998 which included \$12 million, representing Fairfax County's share of the Authority's capital fund request for park acquisition and development. Each of NVRPA's member jurisdictions share is proportionate to its population percentage in the region. For FY2003 the County is scheduled to contribute \$2.25 million for capital projects.

A portion of the capital improvement program includes the repair and renovation of existing, aging facilities, such as new roofs for twenty-year-old buildings, road repairs, new plumbing, new filter systems for older swimming pools and similar work to preserve and repair existing facilities. Additional elements of the CIP made possible by passage of the bond include land acquisition, expansion of existing facilities, and new specialty features to meet the needs of the region.

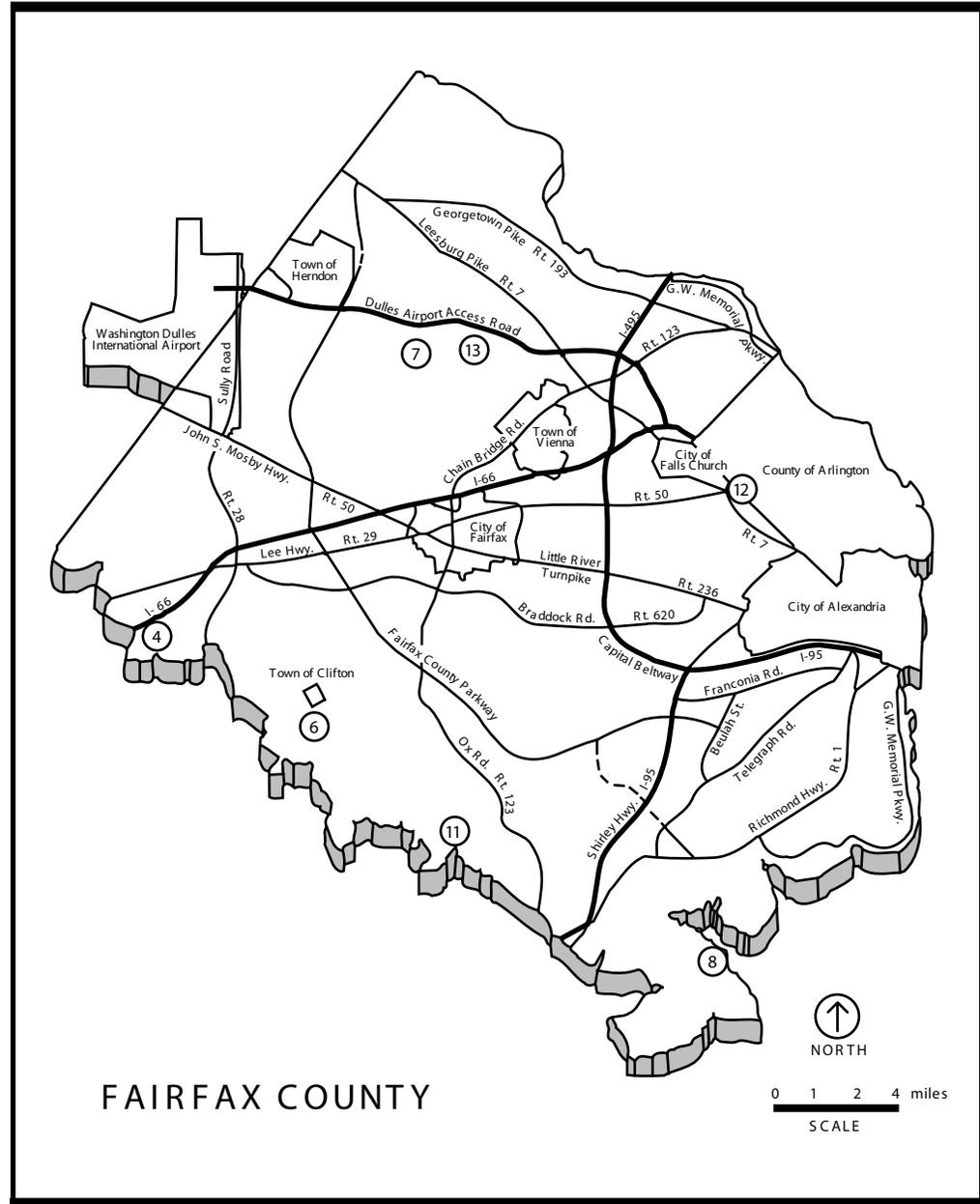
PROJECT DESCRIPTIONS

1. **Algonkian Regional Park (Loudoun County).** \$395,000 for golf course renovations; club house and cottage renovations and upgrades; picnic shelter improvements; parking lot expansion; new pool features; and trails.

2. **Ball's Bluff Regional Park (Loudoun County).** \$425,000 for park interpretive facility; and trail and entrance road improvements.
3. **Brambleton Regional Park (Loudoun County).** \$950,000 for model park development; golf course improvements; new shelters; and rowing facilities.
4. **Bull Run Regional Park (Fairfax County).** \$195,000 for shooting center enhancements, swimming pool and bath house renovations, new road and parking features, water system enhancements, maintenance shop expansion, , campground and comfort station improvement, and interpretive displays.
5. **Cameron Run Regional Park (Alexandria).** \$716,000 for wave pool and water slide renovations, new play pool feature, pool building expansion; and batting cage facilities.
6. **Hemlock Overlook Regional Park (Fairfax County).** \$410,000 for construction of a classroom building, shelter, related parking and infrastructure improvements; and additional training features.
7. **Meadowlark Gardens Regional Park (Fairfax County).** \$400,000 for garden development, historic structure restoration, interpretative displays, road and parking lot renovations, and trail improvements.
8. **Pohick Bay Regional Park (Fairfax County).** \$1,195,000 for golf course, maintenance building, and shelter improvements; pool renovations; well development; marina dock renovations and interpretive displays.
9. **Potomac Overlook Regional Park (Arlington County).** \$100,000 for renovations and enhancements to park entrance.
10. **Red Rock Wilderness Overlook Regional Park (Loudoun County).** \$60,000 for building renovations and interpretive displays.
11. **Sandy Run Regional Park (Fairfax County).** \$200,000 for boat rack shelter, training building, and restroom facility.
12. **Upton Hill Regional Park (Fairfax and Arlington Counties).** \$170,000 for pool, bathhouse, and miniature golf renovations; batting cage improvements, and additional picnic and play area features.
13. **W&OD Railroad Regional Park (City of Falls Church, City of Fairfax, Arlington, Fairfax and Loudoun Counties).** \$806,000 for trail expansion and realignment, paving and renovation, interpretive displays, road crossing safety improvements, bridge and stream crossing improvements and support buildings.
14. **Land Acquisition (Region-wide).** \$2,934,000 for acquisition of new park lands and easements.
15. **Support Facilities (Region-wide).** \$1,971,000 for new facilities, renovations, maintenance equipment and vehicle replacement. This project category includes planning, expenditures, development and capital equipment purchases not specifically connected with a particular public use facility or related to a particular park location.
16. **Roads & Parking (Region-wide).** \$722,000 for improving and renovating gravel and paved surfaces in all parks.

Northern Virginia Regional Park Authority

- 4. Bull Run Regional Park
- 6. Hemlock Overlook Regional Park
- 7. Meadowlark Gardens Regional Park
- 8. Pohick Bay Regional Park
- 11. Sandy Run Regional Park
- 12. Upton Hill Regional Park
- 13. W&OD Railroad Regional Park



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

(As requested by the Northern Virginia Regional Park Authority staff,

PROJECT TITLE (FUNDING SOURCE)	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED THRU FY2002/1	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2012 /3	ADDITIONAL NEEDED
1. Algonkian Regional Park	\$395		\$215	\$30	\$150			\$395		
2. Balls Bluff Regional Park	425		100	325				425		
3. Brambleton Golf Course	950			475	475			950		
4. Bull Run Regional Park	195		55	40	100			195		
5. Cameron Run Regional	716		35	307	374			716		
6 Hemlock Overlook	410		410					410		
7. Meadowlark Gardens	400		50	75	275			400		
8. Pohick Bay Regional	1,195		155	540	500			1,195		
9. Potomac Overlook	100		100					100		
10. Red Rock Overlook	60				60			60		
11. Sandy Run Regional	200				200			200		
12. Upton Hill Regional	170		40	130				170		
13. W&OD Railroad Regional	806		316	225	265			806		
14. Land Acquisition	2,934		1,220	640	1,074			2,934		
15. Regionwide Projects/Support	1,971		837	718	416			1,971		
16. Roads and Parking	722		222	250	250			722		
TOTAL	\$46,691 /2		\$3,755	\$3,755	\$4,139	\$5,006	\$5,006	\$21,661 /2	\$25,030 /2	

/1 All projects are continuing and prior expenditures are not shown.

/2 Includes \$5,006,000 per year for FY 2006 - FY 2012 that have yet to be allocated to specific projects.

Projected revenues for the FY 2003 - FY 2007 Project Summary are based upon 2000 population figures.

Capital projects are subject to review, refinement and approval by the Northern Virginia Regional Park Authority Board.

Program shown represents the total program for all participating jurisdictions as requested by the Northern Virginia Regional Park Authority.

Note: Numbers in italics indicate that Fairfax County is providing a contribution through general obligation bonds to the total project cost.

PUBLIC LIBRARIES

ISSUES

Fairfax County Public Library's branches differ in size, type of collection, services available and patrons served. But they all have one thing in common: a commitment to provide easy access to a multitude of resources for the education, entertainment, business or pleasure of Fairfax County and Fairfax City residents of all ages.

Significant changes in the 1990's motivated the Library to adopt strategic planning. Changing demographics indicate a growing diversity among residents and among communities within the County. Expanding technologies offer new opportunities and new user demands to improve information resources and delivery. Increasing costs combined with shrinking resources mean that the Library cannot distribute all resources to all locations equally. The Library must provide a network of facilities that offer library services responding to the needs of the community in which each library is located and system wide mechanisms to share resources among branches.

New facilities must be designed to utilize new technologies for information delivery, and existing facilities from the early 1960's must be redesigned and renovated to maximize the use of their space and of these modern technologies.

The Library Board of Trustees, whose members are appointed by the Board of Supervisors, the School Board and Fairfax City Council, is responsible for library functions, policy and direction. The Library Board developed its library construction program after study of long-range space needs. Planning is also 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 approved construction projects are based on such factors as the age and condition of buildings, projected population growth, usage and insufficiency at existing facilities, and demand for services in unserved areas of the County.

PROGRAM GOALS

- 1) 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.
- 2) 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.
- 3) To ensure that library facilities are compatible with adjacent land uses and with the character of the surrounding community and that the size of each facility provides adequate space for the population to be served.
- 4) To continually evaluate patron needs and usage, providing a basis for responsible library management decisions in the public interest.

COMPREHNSIVE PLAN GUIDANCE

As stated in the Fairfax County Policy Plan, library facilities should be centrally located within designated service areas in order to provide service to the greatest number of persons within service areas. Libraries should also be highly visible within the communities they serve. Visibility, however, is concomitant with the need for these facilities to be compatible with adjacent land uses and with the character of the surrounding community.

The Policy Plan indicates that Regional libraries are the foundation of the library system. The needs of the community dictate the size and scope of branch services. For the overall system, the Plan articulates a standard of at least .4 square feet of library space per resident.

Regional libraries are larger facilities generally requiring between 30,000 and 35,000 square feet to offer a comprehensive collection of materials, services and programs consumed at a rate of about 50,000 items borrowed monthly. Regional libraries provide services to their

local community and support informational needs of all County users on a coordinated and shared basis.

Community libraries generally range in size from 10,000 to 15,000 square feet, and usage should sustain monthly borrowing of 10,000 or more items. These facilities provide a mix of library services including electronic resources designed to serve the community in which the library is located.

RECENT PROGRAM ACTIVITY

The fall 1989 Public Library Facilities bond referendum provided funds for new construction and for the expansion of existing libraries. It included the following projects which have been implemented.

The Chantilly Regional Library (26,000 square feet) opened in January 1995 and also includes a Technical Operations Center (25,000 square feet). Herndon Fortnightly Community Library (17,000 square feet) opened in June 1995, replacing a smaller facility. Patrick Henry Community Library in Vienna (13,000 square feet) also reopened in June 1995 after renovation and expansion. The George Mason Regional Library reopened in April 1998 after extensive renovation and expansion (30,000 square feet). The Kingstowne Community Library (15,000 square feet) in a retail partnership opened in June 2000. The Great Falls Community Library (13,000 square feet) was completed in October 2000. Land for a community library in the Oakton area was acquired in 2000 through a developer's proffer. More recently, land was purchased for the Burke Centre Library and for the Kingstowne Regional Library at a combined cost of \$5.367 million from bond monies.

There are no library projects currently scheduled over the five-year CIP period for FY 2003 – FY 2007; therefore, a project cost summaries table is not included for this functional area. However, some of the older existing libraries in the County are in need of renovation and more space. To evaluate the scope of work and costs associated with renovation and expansion of existing facilities, feasibility and conceptual design studies were completed in FY 2001 for:

- Thomas Jefferson Community Library
- Richard Byrd Community Library
- Dolley Madison Community Library
- Martha Washington Community Library.

Feasibility and conceptual design studies for the potential expansion and renovation are also needed for:

- Reston Regional Library
- Pohick Regional Library
- John Marshall Community Library
- Woodrow Wilson Community Library
- Tysons Pimmit Regional Library

Funding for the five feasibility studies are currently not programmed. Cost for renovation and expansion of existing facilities as well as new building construction for the Burke Centre Community Library, Oakton Community Library and Kingstowne Regional Library is anticipated to be funded by a future bond referendum.

A library bond referendum is currently scheduled for Fall 2004. The referendum amount is to be determined. Specific projects to be included in the referendum will be consistent with the Library Board's recommendations and priorities.

The Board of Supervisors directed staff to include preliminary planning and scoping funds for Burke and Oakton Libraries at a cost of \$550,000 using general funds to be identified at the FY 2002 Carryover Review, if available.

HUMAN SERVICES

ISSUES

The Human Services program element of the Capital Improvement Program consists of mental health, mental retardation and substance abuse programs and child care services. The Fairfax-Falls Church Community Services Board and the Office for Children are the two major providers of these services and are addressed in the following sections.

Fairfax-Falls Church Community Services Board

The Fairfax-Fall Church Community Services Board both directly operates and contracts for mental health, mental retardation, and substance abuse treatment programs and services for resident of Fairfax County. Public mental health services are provided by the Fairfax-Falls Church Community Services Board through three community mental health centers: Mount Vernon, Northwest and Woodburn. Public alcohol and drug abuse treatment and education services are provided by the Fairfax-Falls Church Community Services Board through its Alcohol and Drug Services. Additional mental health and alcohol and drug services are provided through contractual arrangements. Services offered to persons with mental illness and substance abuse problems include emergency, outpatient, day programs, long and short term residential, prevention and early intervention. In addition, inpatient psychiatric services are available for mentally ill persons and detoxification for substance abusers. Mental retardation services include case management, residential and day support, transportation, respite, and family support. In addition, the Northern Virginia Training Center, serving individuals with mental retardation and the Northern Virginia Mental Health Institute, providing services to persons with mental health problems, are located in Fairfax County. Both of these state facilities are operated by the Virginia Department of Mental Health and Mental Retardation, and Substance Abuse Services.

The political and economic changes of the past two decades have presented challenges to the Community Services Board in its efforts to provide mental health, mental retardation, and alcohol and drug services. The CSB has regularly documented the critical need for

community-based residential services for persons with mental retardation, mental illness, and substance abusing problems. The trend toward downsizing state facilities and serving people in their communities has increased the need for development of resources in the community. In addition, there are long waiting lists for individuals in need of community residential supports, many of whom also need wheelchair accessibility.

Once thought of as an alternative to institutional placement, community residences now have become a focal point for the care of persons disabled by mental illness, mental retardation and substance abuse.

There are additional issues associated with the residential support needs for people with mental retardation. There are currently 540 individuals with mental retardation who need congregate residential services. These 540 people currently live in the community and this number does not include those additional people residing at State facilities. In addition to the unmet needs of these people, Mental Retardation Services must address the changing needs of the people currently served. As an example, many people currently residing in group homes are experiencing deteriorating health, aging issues and also the onset of Alzheimer's disease. These combined factors necessitate a conversion to barrier-free housing in order to continue to serve these individuals. In addition, young people who are funded for out-of-home placements through the Comprehensive Services Act (CSA) age out of CSA eligibility at age 22 and if these individuals are diagnosed with mental retardation, then our system needs additional residential capacity to serve them.

Mental Retardation Services will continue to partner with the Virginia Department of Medical Assistance Services (DMAS) to maximize participation in Medicaid funding for the ongoing clinical support needs of these individuals. Medicaid funding does not pay for the acquisition or construction of housing. In addition, Mental Retardation Services remains committed to privatization and will continue to partner with private licensed service provider agencies for the operation of these programs.

Department of Family Services' Office for Children

The Department of Family Services' Office for Children (OFC) provides direct and support services to meet the child care needs of families in Fairfax County. Through its services, the agency advances the care, education and healthy development of children from birth through intermediate-school age. Through subsidized child development and family enhancement programs, low-income families are assisted in becoming self-sufficient and in breaking the cycle of poverty. The support services provided by OFC programs include coordinating all County-sponsored child care services for efficient delivery to residents, monitoring the child care provided in small home-based child care businesses in Fairfax County, tracking and responding to Federal and State child care legislation, and subsidizing child care fees of low- and moderate-income families using child care centers and family day care homes. The agency actively works to increase the supply of child care services and programs in the County by recruiting qualified providers for home-based care and by developing and funding new community-based child care centers. In addition, OFC works cooperatively with the business community to develop employer-sponsored child care benefit programs. The agency also provides training and technical assistance to providers of child care in order to help them maintain and upgrade the quality of care for children. Parents are assisted in locating child care through the Child Care Resource System (CCRS) and, when selecting a family day care home, are assured of a safe child-care environment when such a setting has been issued a permit by the Office for Children.

Direct services provided by OFC programs include operating the School-Age Child Care (SACC) program in County elementary schools, and operating the Fairfax County Employees' Child Care Center for the children of County employees. The agency also administers the Head Start program (3-5 year-old children) for low-income families and operates and administers the Early Head Start program for low-income pregnant women and families with children from birth through two years of age.

PROGRAM GOALS

The major goals of the Community Services Board Program in the County include:

- 1) To provide community services as an alternative to institutional placements;
- 2) To provide facilities and services which will enhance the physical health, mental health and social well-being of County citizens;
- 3) To establish additional group homes which promote integration within the community for persons who are mentally ill and mentally retarded;
- 4) To provide facilities and services that will assist in the rehabilitation of individuals recovering from alcohol and drug abuse; and
- 5) To establish additional treatment facilities in new growth areas to accommodate the human services needs for of local residents.
- 6) To continue partnerships with Virginia Department of Medical Assistance Services for maximizing Medicaid revenues to fund clinical residential supports.
- 7) To continue a commitment to privatization by working collaboratively with private service provider agencies for the delivery of residential support services.

The major goal of the Office for Children is:

- 1) To support, promote and provide quality child care and early childhood education services in Fairfax County.

COMPREHENSIVE PLAN GUIDANCE

The introductory section to the Human Services Element of the Policy Plan stresses a need for interagency coordination, accessibility (both in

design and location), and land-use compatibility in the programming of new facilities. This element discusses Human Services by agency.

The section concerning the Fairfax-Falls Church Community Services Board emphasizes facility construction in keeping with demand as exhibited by waiting lists for existing facilities. This includes long term residential facilities and treatment facilities, such as those included in the CIP.

The Human Services Element also includes a section regarding the Office for Children which expresses an objective to provide SACC programs in all existing and new elementary schools. Although the CIP funding does not completely satisfy this objective, it moves the program significantly closer to that goal.

RECENT PROGRAM ACTIVITY

In November 1988, voters approved a Human Services bond referendum for three projects. A sum of \$7.5 million was included for the relocation and expansion of the Crossroads residential facility for adolescents and adults with alcohol and drug problems. Funds of \$5.9 million were approved for the relocation and expansion of a shorter-term alcohol and drug treatment program, "A New Beginning."

In addition, \$1.7 million was approved for the renovation of the vacated "A New Beginning" facility to provide a new Dual Diagnosis facility to serve as a specialized treatment residence for clients who are both mentally ill and substance abusers.

In November 1990, voters approved a Human Services bond referendum for the Fairfax-Falls Church Community Services Board Licensed Home for Adults (\$3.3 million) and funding for School Age Child Care Centers (\$6.2 million), to be operated by the Office for Children.

The Fairfax-Falls Church Community Services Board opened the Adult Care Residence in October 1999. The Dual Diagnosis facility opened in April 1999 under the program name "Cornerstones".

The Office Children opened SACC centers at Braddock, Crestwood, Hybla Valley and Churchill Road in FY 2001 and McNair, Kilmer and Kings Glen in FY 2002.

CURRENT PROGRAM SUMMARY

Three projects are included in the Human Services functional area. The total cost for these projects is \$40.38 million. Stage of development (i.e., construction, design and pre-design) identified below reflects project status as of January 1, 2002.

PROJECT DESCRIPTIONS

NEW CONSTRUCTION

Construction

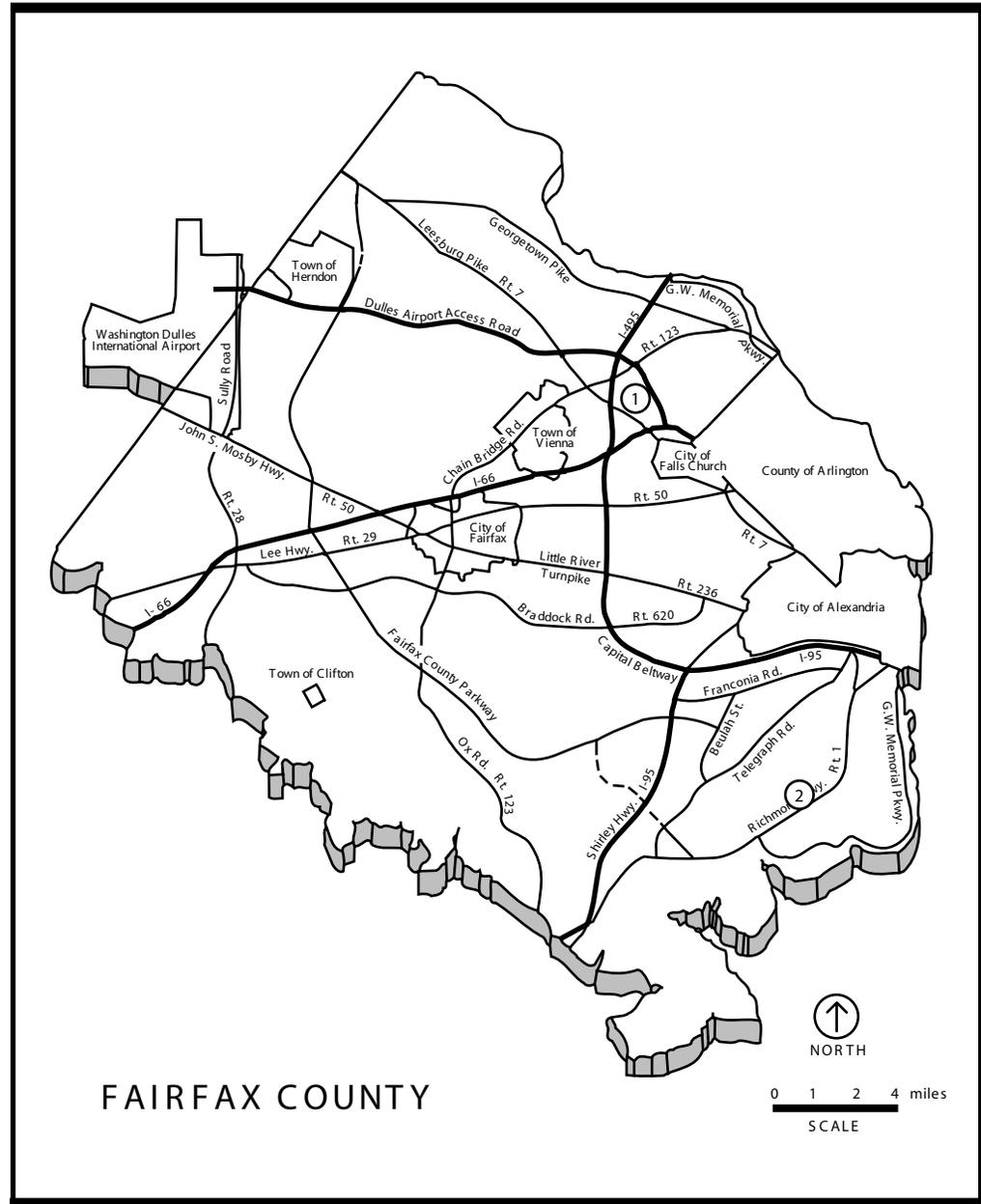
1. **Falls Church-McLean Children's Center.** \$1,959,000 for the construction of an 8,000 square foot child care center at the Lemon Road Elementary School to replace leased space in the Chesterbook Presbyterian Church.
2. **South County Center.** \$35,920,000 to provide a new facility under a public/private agreement which will consolidate County services in the Route One Corridor that currently occupy leased space. This project will also include a revitalization component for this corridor.

MAINTENANCE

3. **School Age Child Care Centers.** This is continuing project for which a contribution of \$500,000 per year is scheduled to offset school operating and overhead costs associated with SACC centers.

Human Services

1. Falls Church - McLean
Children's Center at
Lemon Road Elementary School
2. South County Center



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

PROJECT TITLE/NUMBER (FUNDING SOURCE)/1	TOTAL PROJECT COST /2	AUTHORIZED/ EXPENDED THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2012	ADDITIONAL NEEDED
NEW CONSTRUCTION										
<u>Construction*</u>										
1. Falls Church-McLean Children's Ctr /009450 (G)	\$1,959	\$600	\$1,359					\$1,359		
2. South County Center /009425 (/2)	35,920	30,810	1,022	1,022	1,022	1,022	1,022	5,110		
TOTAL - NEW CONSTRUCTION	37,879	31,410	2,381	1,022	1,022	1,022	1,022	6,469		
MAINTENANCE										
3. SACC Centers /007012 (G) /3	2,500	/4	500	500	500	500	500	2,500	1,500	/4
TOTAL - MAINTENANCE	2,500		500	500	500	500	500	2,500	1,500	
GRAND TOTAL	\$40,379	\$31,410	\$2,881	\$1,522	\$1,522	\$1,522	\$1,522	\$8,969	\$1,500	

/1 G = General funds, BO = general obligation bonds, U = undetermined.

/2 Proposed sources of funding include \$29 million from Madison Development Partners and \$6.920 million from County General Funds for the contingency, communications, move-in and lease purchase of furniture. For FY 2003-FY 2007 funding of \$1,022,000 per year for five years is proposed from General Funds for systems furniture. Construction cost will be paid by a capital lease with the County which will be absorbed as an operating cost.

/3 Funding of \$500,000 is provided for annual contribution to offset school operating and overhead costs associated with SACC centers.

/4 This is a continuing program. Past and future funding beyond FY 2012 are not shown.

* Stage of development reflects project status of January 1, 2002.

COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT ISSUES

In FY 2002, the County received \$6.370 million in federal Community Development Block Grant (CDBG) funds for projects to benefit low and moderate income residents. This funding was provided to support the County's affordable housing, neighborhood revitalization, and human service goals, and to enable low income residents, including those with physical, sensory, or mental impairments, to live and work independently in a safe and healthy environment.

County funding for community development was instituted to provide continued support for ongoing capital improvement projects in designated Conservation Areas as federal resources available for this purpose declined. These projects, which include various types of improvements, such as community centers, recreational areas, handicapped accessibility improvements, storm drainage, road sidewalk, and street lighting improvements, and housing rehabilitation, are designed to revitalize and preserve low and moderate income neighborhoods as affordable, decent places to live and as a housing resource for the County's low and moderate income population.

Up to and including FY 1990, this program was supported primarily by CDBG funds. However, due to increased demands on those funds and a policy adopted by the Board of Supervisors giving priority to the use of CDBG funds for affordable housing, inadequate funds remain for the capital improvement projects. Additional sources of funds are, thus, required to continue the public improvement projects in the Conservation Areas. Funds in the amount of \$6 million were provided through the passage of the 1989 Neighborhood Improvement Bond. In addition, a federal Section 108 loan was approved by the U.S. Department of Housing and Urban Development (HUD) in the amount of \$9.3 million to continue public improvement projects, initiated many years ago, targeted at specific neighborhoods known as conservation areas. As part of this neighborhood improvement program, master plans were prepared to identify necessary public improvements, and those plans are being implemented through annual federal grants, loans, and bond funds.

Conservation plans have been adopted by the Board of Supervisors for fifteen neighborhoods of which twelve are currently designated, and three redevelopment plans and three rehabilitation districts have been approved. The Board has also approved thirty-one neighborhood plans under the Community Improvement Program, which is discussed in the "Neighborhood Improvement and Commercial Revitalization" section. Improvement planning and coordination of these neighborhood projects and other identified target areas are carried out on a continuing basis by HCD staff working with neighborhood residents.

Public improvement projects have been completed, are underway, or are in planning for most of the neighborhoods. These projects include road and storm drainage improvements in the Bailey's Fairhaven, Gum Springs, James Lee, and Jefferson Manor Conservation Areas. In addition, the design of an expansion and renovation of the James Lee Community Center is underway. CDBG funds as well as funds from other sources are also made available in the form of low-interest loans to eligible low and moderate income homeowners for repairs and improvements to their homes located throughout the County.

Recreation and Facilities for the Elderly and Teens

The Department of Community and Recreation Services (DCRS) operates several community centers in the County, which provide leisure time activities as well as various programs and services to residents. These centers offer teen and adult clubs, athletic teams, hobby and adult education classes and various activities and programs for senior residents of the County. The centers also provide assistance in organizing clubs, aiding community groups, and providing speakers and/or slide presentations on departmental programs. In some cases, community centers house senior center, usually at a neighborhood level.

Senior centers are also located in libraries, park facilities, as stand alone facilities, and in former as well as active schools. Depending on the level of services provided, the facilities vary in size from 700 to 22,368 square feet of space. The need for senior centers is determined through an analysis of the size and density of the existing and projected older populations in relationship to geographic accessibility, the location of

major travel corridors, and the availability of sites. AAA, through its "Senior Center Study" adopted in concept by the Board Of Supervisors in 1988, identified future sites for senior centers and adult day health care centers through 1996, and specified that services be provided to elderly residents on a neighborhood, community, regional and Countywide basis. The hierarchy of services outlined in the "Senior Center Study" is as follows:

Regional Senior Centers are located on the periphery of residential areas or in commercial/retail areas accessible to nearby communities. The facilities range from 29,000 to 36,000 square feet and serve 220 to 340 participants daily, including collocated day health care services provided by the Department of Health for residents in a seven-mile radius.

Community Senior Centers, located in residential areas within a three-mile service area radius, range in size from 10,000 to 15,000 square feet and provide services for 70 to 175 participants daily.

Neighborhood Service Centers, located in residential areas with a small, but constant, elderly population which may be geographically isolated from larger centers, require approximately 4,000 square feet of gross floor area and provide services for 30 to 75 participants daily. Senior center projects, which are included in the CIP, are often provided through federal funding and may include elderly housing.

Teen services are also designed to follow the Senior Services Continuum. Both the Senior and Teen Services programs will be housed in the same facilities in order to maximize County resources and provide integrated programming.

COMMUNITY DEVELOPMENT AND SERVICES PROGRAM GOALS

The primary goals of the Community Development program are:

- 1) To improve and preserve low and moderate income neighborhoods in the County through the provision of public improvements, facilities, and home improvement loans.

- 2) To construct a Countywide network of decentralized community multipurpose centers providing an array of educational, recreational, and cultural opportunities and services to residents of Fairfax County.

COMPREHENSIVE PLAN GUIDANCE

The community development functional area of the CIP is represented in both the human services and the housing elements of the "Policy Plan". Although these elements are related in terms of their service orientation, the human services element concerns provision of direct services, whereas the housing element focuses on the need for affordable housing. Projects for the elderly may incorporate both direct services and affordable housing.

The introductory section to the human services element of the "Policy Plan" stresses the need for interagency coordination, accessibility both in design and location, and land use compatibility in the programming of new facilities. This element discusses human services objectives by agency.

Among the agencies addressed in this element are Community and Recreation Services, the Department of Health, and HCD, all of which operate programs for the elderly. One common objective for all of these agencies is to collocate programs for housing, adult day care and senior center activities whenever possible and feasible, in order to provide a maximum number of services to the elderly in one location. Another goal is to locate these facilities throughout the County where they can be accessed by all elderly residents.

The housing element of the "Policy Plan" provides guidance for community development activities, such as designation of conservation areas or provision of community centers. A primary objective of this element is to preserve existing affordable housing by improving public facilities, such as roads and storm drainage improvements, and by initiating community development programs, such as those included in the CIP.

RECENT PROGRAM ACTIVITY

Recent project accomplishments in the community development program include Board approvals required to obtain federal funding for construction of various neighborhood improvement projects. In addition, engineering design and acquisition of required land rights have continued in preparation for the planned construction work.

CURRENT PROGRAM SUMMARY

Fourteen projects are included in this program area. The total request is \$76.272 million and \$28.70 million is scheduled over the five-year CIP period.

PROJECT DESCRIPTIONS

1. **Boys' Baseball Field Lighting.** This is a continuing project to fund the Baseball Field Light Replacement Program. In accordance with a 1968 Board of Supervisors' policy, the County is responsible for the installation of baseball field lights, while the School Board is responsible for funding and installation of football field lights.
2. **Girls' Softball Field Lighting.** This is a continuing project to fund the Softball Field Light Replacement Program.
3. **Girls' Fast Pitch Field Maintenance.** This is a five-year plan to maintain the Girls' Fast Pitch Fields. The project is scheduled to be completed in FY 2003.
4. **Fairfax County Park Authority (FCPA) Maintenance of School Athletic Fields (Countywide).** This is a continuing project to maintain consistent standards at all school site athletic fields, improve playing conditions, reach safety standards, and increase user satisfaction.
5. **Athletic Field Matching Program.** This is a continuing project to implement a redesigned matching field improvement program at middle and elementary schools. These funds are used to improve school fields currently underutilized or not utilized for community use game play. The program provides funding to improve field conditions (grading, topsoil, seeding/sodding, goalmouth repair, and irrigation) to game quality.
6. **Bailey's Road Improvements.** \$7,278,000 to provide road, sidewalk and storm drainage improvements in the Bailey's Conservation Area. The improvements are planned for Phase D (Lewis Lane, Summers Lane, Cheryl Street, and Arnet Street), and Phase E (Poplar Lane and Mary Alice Place). Before FY2002, similar improvements were made to Hoffman's Lane, Courtland Drive, Moncure Avenue, Lacy Boulevard, Magnolia Lane, Munson Road, Reservoir Heights Avenue, and part of Arnet Street and were funded through the federal CDBG program, the County General Fund, and the 1989 Neighborhood Improvement Bond.
7. **Fairhaven Public Improvements.** \$6,733,000 to provide storm drainage and road improvements in the Fairhaven Conservation Area. The improvements are planned for Phase VII (Bellevue Avenue and Bangor Drive). Before FY2002, similar improvements were made to Fairhaven Avenue, Jamaica Drive, Fort Drive, Rixey Drive, Fort Drive Loop, Park Place, Bangor Drive, Byrd Lane and Massey Court. The improvements were funded through the federal CDBG program, the County General Fund, and the 1989 Neighborhood Improvement Bond.
8. **Gum Springs Public Improvements.** \$8,460,000 to provide storm drainage and road improvements in the Gum Springs Conservation Area. Improvements are planned for Phase IV (Belvedere Drive and Dumas Street) and Phase V (Andrus Road, Seaton Street, and incidental improvements on Derek Road). Before FY2002, similar improvements were made to Fordson Road, Dunbar Street, and Douglas Street as well as incidental improvements along Holland Road. The improvements were funded through the federal CDBG program, the County General Fund, and the 1989 Neighborhood Improvement Bond.
9. **James Lee Public Improvements.** \$3,876,000 to provide road, sidewalk and storm drainage improvements in the James Lee

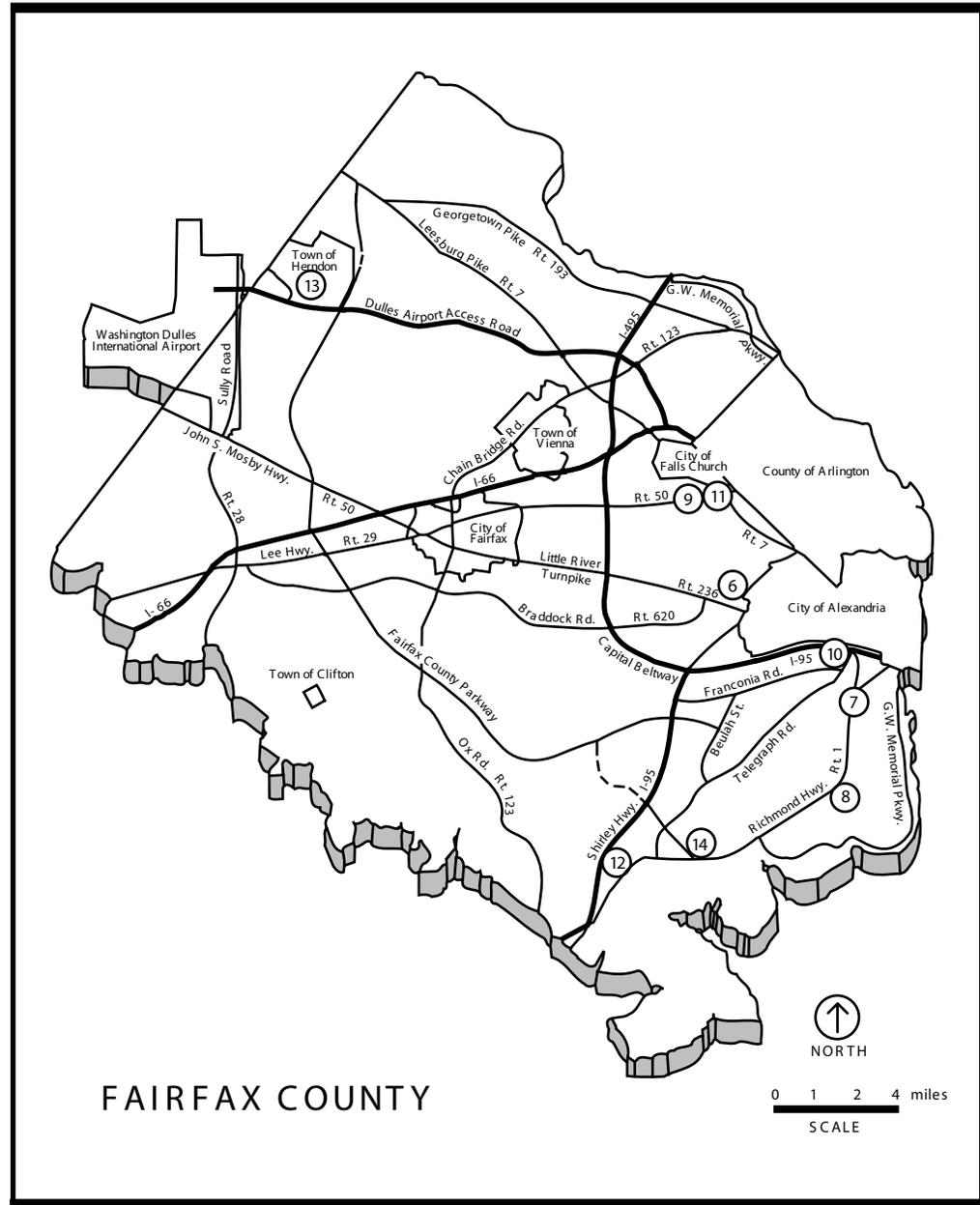
Conservation Area. The improvements are planned for Phase IV (James Lee Street and Harriett Street). Before FY2003, similar improvements were made to Costner Drive, Sampson Street, Annandale Road, Tinnners Hill Road, Brice Street, Liberty Avenue, and Douglas Avenue. The improvements were funded through the federal CDBG program, the County General Fund, and the 1989 Neighborhood Improvement Bond.

10. **Jefferson Manor Public Improvements.** \$10,760,000 for the provision of road and storm drainage improvements in the Jefferson Manor Conservation Area. The improvements underway for part of Jefferson Drive, Monticello Road, Farmington Drive, Farnsworth Drive, and are being planned on Fort Drive, Edgehill Drive, Edgehill Court, Albemarle Drive, Williamsburg Road and Fairhaven Avenue. Before FY2003, the design of all four phases of road and storm drainage improvements in the Jefferson Manor Conservation Area was substantially completed, and construction of Phases I and II-A was substantially completed.
11. **James Lee Community Center.** \$8,659,000 to acquire land, to restore the original James Lee Elementary School, to renovate the existing community center, and to construct approximately 23,000 square feet of new construction. The renovated school will provide space for the Park Authority's Archaeology Services division and allow for expansion of existing programs operated by the Northern Virginia Literacy Council. The new James Lee Community Center will provide for the expansion of existing social and recreation programs operated by Community and Recreation Services. The proposed program includes a new senior center, teen center, day care center, fitness center, arts and crafts area, community theater, multipurpose recreational complex, commercial kitchen, administrative offices, and storage space. In addition, site improvements will be provided, including additional parking, landscaping, exterior lighting, road frontage improvements along School Lane, renovation of the athletic fields, tennis courts, multipurpose court, and tot lot.

12. **Lorton Senior Center.** \$4,200,000 for a facility to house both the Lorton Community Action Committee and the Lorton Senior Center. The proposed site is adjacent to the current Lorton Library. The Senior Center is expected to provide services to 100 participants, daily. Services will include program activities, congregate meal program, and community services.
13. **Herndon Senior Center.** \$7,406,000 to acquire land and to construct a new two-story facility with approximately 23,000 square feet of programmable floor space. Community and Recreation Services will operate the Senior Center. The proposed program includes several multipurpose rooms, meeting rooms, lounges, game rooms, storage rooms, administrative offices, computer room, library, an arts and crafts room, dining room, and a commercial kitchen. In addition, site improvements will be provided, including a courtyard, parking, landscaping, exterior lighting, and road frontage improvements along Grace Street.
14. **Sacramento Community Center.** \$3,000,000 to acquire property and to construct the new Sacramento Community Center. The new facility will provide space for social and recreational programs operated by Community and Recreation Services. The proposed program includes administrative space, several multipurpose rooms, classrooms, a computer center, and a kitchen. In addition, site improvements will be provided, including paved parking, landscaping, exterior lighting, and playing fields.

Community Development

- 6. Baileys Road Improvements
- 7. Fairhaven Public Improvements
- 8. Gum Springs Public Improvements
- 9. James Lee Public Improvements
- 10. Jefferson Manor Public Improvements
- 11. James Lee Community Center
- 12. Lorton Senior Center
- 13. Herndon Senior Center
- 14. Sacramento Community Center



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

PROJECT TITLE/NUMBER (FUNDING SOURCE)/1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED THRU FY2002 /3	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2012	ADDITIONAL NEEDED /2
1. Boys' Baseball Field Lighting/ 004999 (G)	\$1,000	/4	\$100	\$100	\$100	\$100	\$100	\$500	\$500	/4
2. Girls' Softball Field Lighting/ 005000 (G)	1,000	/4	100	100	100	100	100	500	500	/4
3. Girls' Fast Pitch Field Maintenance/ 005001 (G)	200	/4	200					200		
4. FCPA Main. Of School Athletic Fields /005006 (G)	10,700	/4	800	1,100	1,100	1,100	1,100	5,200	5,500	/4
5. Athletic Field Matching Program (G)	3,000	/4	300	300	300	300	300	1,500	1,500	/4
6. Baileys Road Improvements/ 003846 (G)	695	695								
(BO)	2,740	1,360	280					280		1,100
(F)	3,843	3,843								
7. Fairhaven Public Improvements/ 003848 (G)	367	367								
(BO)	1,540	1,450	90					90		
(F)	4,826	4,826								
8. Gum Springs Public Improvements/003905 (G)	98	98								
(BO)	1,990	1,990								
(F)	6,372	6,372								
9. James Lee Rd Improvements/ 003910 (G)	258	258								
(BO)	820	820								
(F)	2,798	2,798								
10. Jefferson Manor/013918 (BO)	5,328									
(F)	5,432	3,232	2,200					2,200		5,328
11. James Lee Community Center (G)	303	303								
(F)	356	356								
(X)	8,000	700	3,000	3,300	1,000			7,300		

/1 G = General fund, BO = general obligation bonds, F = federal, U= undetermined, X = other.

/2 Projects shown require additional bond approval.

/3 Authorized funds may be expended beyond FY2001

/4 This is a continuing program. Past and additional funding beyond FY2012 are not shown.

Note: Numbers in italics represent funded amounts.

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

PROJECT TITLE/NUMBER (FUNDING SOURCE)/1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED/ THRU FY2002 /3	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL	TOTAL	ADDITIONAL
								FY2003-FY2007	FY2008-FY2012	NEEDED /2
12. Lorton Senior Center (G,X)	4,200			500	2,960	740		4,200		
13. Herndon Senior Center (X) (F)	7,200 206	677	4,000 106	2,523 100				6,523 206		
14. Sacramento Com Center (U) (F) (G)	2,420 231 349	231 349								2,420
TOTAL	\$76,272	\$30,725	\$11,176	\$8,023	\$5,560	\$2,340	\$1,600	\$28,699	\$8,000	\$8,848

/1 G = General fund, BO = general obligation bonds, F = federal, U= undetermined, X = other.

/2 Projects shown require additional bond approval.

/3 Authorized funds may be expended beyond FY2002.

HOUSING DEVELOPMENT

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. HCD functions as staff to the eleven-member FCRHA board. Programs discussed and projects identified in this section of the CIP are undertaken by the Development and Real Estate Finance Division of this agency to provide low and moderate income housing units.

HOUSING ISSUES

The need for housing assistance is well documented by HCD. A report on "The Need for Affordable Housing" was completed in September 1988 and was the basis for A Strategic Plan for Affordable Housing adopted by the FCRHA in November 1989 and by the Board of Supervisors in February 1991. In November 2001, the FCRHA adopted a Strategic Plan which includes its mission, strategic goals, and shared values. The National Affordable Housing Act of 1990 required the development of a five-year Comprehensive Housing Affordability Strategy (CHAS). In 1995, the U.S. Department of Housing and Urban Development (HUD) issued regulations which combined the needs assessment and strategic planning elements of the CHAS with the annual funding applications for four programs: the Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), Emergency Shelter (ESG), and Housing Opportunities for Persons with AIDS (HOPWA) programs. The County's first Consolidated Plan was approved by the Board in April 1995 to be effective July 1, 1995, for fiscal years 1996-2000, with annual updates to the One Year Action Plan for use of funds in each fiscal year. A new Five-Year Consolidated Plan for FY 2001-2005 was approved by the Board in March 2000. The current action plan for FY2002 was approved by the Board in April 2001.

The 1990 U.S. Census revealed that there were more than 47,000 households in Fairfax County earning less than \$30,000 per year, with

nearly half (over 23,000) of these earning less than \$20,000 per year. For this lowest income group, the gap in affordable housing units (difference between supply and potential demand) was almost 15,000 units. For the 58,500 low income households that earned between \$30,000 and \$47,500 per year, approximately 51%-80% of the County median in 1990, the affordable housing gap was more than 7,600 units. The 62,000 moderate income households with earnings from \$47,500 to \$56,000 per year (81%-95% of the 1990 County median income), who were potential home buyers, faced an affordable housing gap of some 21,000 units. The Consolidated Plan identifies affordable housing priorities and lists goals and objectives for producing and preserving affordable units, preventing homelessness, and addressing special housing needs. The production goal stated in the County's Comprehensive Plan is reiterated as an objective for affordable housing production.

The FCRHA, as of October, 2001, owns 2,497 residential units for low and moderate income families and individuals, and 176 beds for individuals in supportive housing programs. The FCRHA also owns a twelve-acre site with 115 foundations for mobile homes. In addition, housing assistance payments are made available to over 3,095 households under the Federal Section 8 Housing Choice Voucher program for privately owned existing housing and the Housing Opportunities for Persons with AIDS (HOPWA) program. This number includes a total of 36 households assisted through the HOPWA program.

The lack of units affordable to low and moderate income households is greatly exacerbated by the dwindling number of developments still obligated by federal financing programs to provide housing for low to moderate income residents. The Federal 221(d)(3) and 236 programs provided mortgage insurance, below market interest rate mortgages and rental supplements to private owners. These mortgages can now be prepaid, thus fulfilling a 20-year commitment as an affordable housing resource. If prepaid, the rent and use restrictions that accompany the below market financing are eliminated, and the potential exists for loss of low and moderately priced rental stock and displacement of the tenants. During 1997, tenants in five Section 236 developments with 785 units were notified of the owner's intent to prepay mortgages, with resulting rent increases. As of October, 2001, approximately 36 of these

tenants continue to receive Section 8 rental assistance with time-limited certificates or vouchers.

During 1998, project-based Section 8 subsidies ended for 103 units, with 62 households converted to tenant-based Section 8 certificates, while the Section 8 contract was not renewed for 41 units. As of October 2001, there were 4720 remaining federally assisted private, non-profit, and cooperative or homeownership housing units available for low and moderate income residents in thirty-three developments. Of these, 4,190 were rental units and 530 were cooperative or homeownership units. Assistance for these units was provided through the Federal 221(d)(3), 235, 236, 202 or Section 8 New Construction or Moderate Rehabilitation programs, or through the Virginia Housing Development Authority (VHDA). HCD is working with interested housing groups to preserve these units or subsidies to prevent further loss of affordable housing.

One method of preservation is the acquisition of some of these units by the FCRHA. Prior to 1990, one of these developments, Hopkins Glen (91 units), was acquired by the FCRHA. Since 1990, two Section 236 developments, Stonegate (230 units) and Murraygate (196 units), were acquired by the FCRHA, were substantially renovated and are being operated under the Fairfax County Rental Program. The FCRHA, in partnership with Reston Interfaith Housing, acquired Cedar Ridge Apartments (195 units) in 1995 to extend its low income affordability under the Section 221(d)(3) program. This site had been recently renovated.

In addition, the FCRHA has provided tax-exempt bond financing to some of these federally assisted developments, which included 163 project-based Section 8 units. The FCRHA has also provided tax-exempt financing for 3,464 multifamily rental units in occupied developments with no federal or state subsidies. In each project, between 20 to 40 percent of the units are reserved for lower income families. This represents a total of 798 units located in eight projects. Four projects have re-financed after the initial set-aside period. Since 1994, federal tax credits under IRS Section 42, often in conjunction with tax-exempt bond or other financing through VHDA, have been utilized by limited partnerships of private and/or non-profit developers to finance construction of new multifamily developments as

well as the acquisition and rehabilitation of older existing projects. A total of 2,884 units, including 2,289 units of new construction and 595 units of rehabilitation, have been financed in Fairfax County through these programs.

HCD, in conjunction with the FCRHA, develops programs for construction or preservation of low and moderate income housing to meet identified housing needs. This includes both rental housing and a limited component of for-sale housing as well as housing for senior citizens, persons with disabilities, and other special populations. County financial support for the affordable housing acquisition and construction functions of HCD is needed to carry out the goals of the County's Comprehensive Plan, the approved Consolidated Plan, and the FCRHA's adopted Strategic Mission Statement.

County funds to support affordable housing are used to acquire land, units or provide equity capital for housing projects. County appropriations to Fund 340, Housing Assistance Program, pay for expenses such as land acquisition, architectural and engineering fees, utility fees and associated development fees, and other costs of constructing low and moderate income housing, as well as for the purchase and, if needed, rehabilitation of housing under the Fairfax County Rental Programs, or for a supplement to federal funds such as the public housing program. Other sources of County support for FCRHA-assisted housing development and preservation programs are the Housing Trust Fund, County investments in FCRHA securities, the Home Investment Partnerships Program (HOME), and the Community Development Block Grant (CDBG). The County's Housing Trust Fund, which consists of cash proffers for affordable housing received in conjunction with rezonings, County appropriations and CDBG funds, has assisted both FCRHA and private nonprofit developers with loans or grants to produce affordable housing.

The County has adopted an Affordable Dwelling Unit (ADU) ordinance which requires developers of certain housing development of 50 or more units to set aside up to 12.5% of the units as affordable housing in return for additional density. The FCRHA has the right to acquire one-third of the ADU's for sale. The balance will be sold or rented to moderate

income households. County funds will be needed to assist the RHA in purchasing of these units when it is deemed appropriate.

Additionally, bond funding or County appropriations will be required for many developments as well as other projects which are still in the preplanning stage and will not be shown for proposed funding until a later date. This funding is also necessary to the County's "maintenance of effort" in providing low and moderate income housing and thereby insuring continued eligibility for federal Community Development Block Grant funds.

HOUSING DEVELOPMENT PROGRAM GOALS

The primary goals of the Housing Development program are:

- 1) To develop, maintain, and preserve affordable housing and promote equal housing opportunity through the acquisition, renovation, and/or construction of affordable housing units.
- 2) To serve households in the full range incomes needing affordable housing, including families, individuals, physically and mentally disabled, homeless, and elderly.
- 3) To develop affordable housing programs for persons with disabilities, homeless, and elderly which provide or have access to supportive services to facilitate independent living.
- 4) To locate affordable housing as close as possible to employment opportunities, public transportation and community services.
- 5) To promote economically balanced communities by developing affordable housing in all parts of the County.
- 6) To maintain the quality of existing units in the Fairfax County Rental Program as they age in order to promote the stability of the neighborhoods in which they are located.
- 7) To maximize the use of federal, state, non-profit and private sector housing development programs and funding.

- 8) To provide technical assistance to non-profits in developing additional units of permanent affordable housing.

COMPREHENSIVE PLAN GUIDANCE

The Housing Development functional area of the CIP is represented primarily in the Housing element of the Policy Plan. The Human Services element also addresses the need for affordable housing in relation to the housing needs of the homeless, the disabled and the elderly who require supportive services in addition to affordable housing.

The introduction to the Housing element of the Policy Plan recognizes that Fairfax County has some of the highest housing costs in the nation, and housing affordability is a growing problem for an increasing number of residents. The gap in housing affordability can affect the ability of employers, including the County, to attract employees crucial to the health, safety and economic vitality of the community.

The Policy Plan also recognizes the high cost of land, shortage of sites for affordable housing (especially multifamily housing), declining federal support, limited supply of housing for special populations, and need to ensure neighborhood stability as critical housing issues. Revisions to the Comprehensive Plan since its adoption in 1990 have increased the amount of land planned for multi-family residential use, but developers must still seek the appropriate rezoning and include affordable units in a proposed development.

The affordable housing objective set forth in the Policy Plan is a community objective that involves the private, non-profit and public sectors. The Housing Development section of the CIP addresses the portion of that objective which is proposed to be partially funded by the County.

RECENT PROGRAM ACTIVITY

Construction of Phase II of Herndon Harbor House has been completed which includes 60 units of housing for the elderly and an adult day health care center. Founders Ridge, 80 units for sale to moderate

income purchasers developed in conjunction with the Northern Virginia Building Industry Association on a proffered site, has also been completed.

CURRENT PROGRAM SUMMARY

Seven housing development projects, which have been approved by the RHA, have been submitted by HCD for the FY2003-FY2007 CIP period. County funds are requested to partially fund the cost of these projects. Other sources of funding are noted. Projects have a total development cost of \$43.58 million. Funding figures are rounded to the nearest \$1,000.

PROJECT DESCRIPTIONS

1. **Affordable Dwelling Units Acquisition (Countywide).** \$3,000,000 total development cost is estimated for the acquisition of an estimated 28 units made available under either the Affordable Dwelling Unit (ADU) Ordinance or a proffer under which an offer is made to the FCRHA. These units are proposed as purchase options to support first time homeownership programs and to provide the FCRHA with the ability to preserve units which are subject to loss from the affordable housing stock. County funds of \$1,000,000 are requested for the FY2003-FY2007 period. Other sources of grants and low interest funding are being identified for the balance of \$2,000,000.
2. **Affordable Housing Partnership Program.** This is a continuing program under which gap financing and technical assistance are made available to Partnership Participants. An additional \$1,000,000 is requested to continue this program to preserve existing affordable housing, support the development of additional affordable housing and develop capacity in the non-profit community.
3. **Little River Glen II.** \$7,183,000 is the total estimate project cost for the next phase of development to include 60 Assisted Living Units, an adult day care center and a commercial kitchen that will be used by the operator of the assisted living facility to provide food service to both the assisted living and adult day care center. The assisted living facility will be constructed and owned by a

subsidiary limited partnership formed by the Inova and Sunrise Foundations. It will be built on the Little River Glen campus on a portion of the land transferred for this purpose by the FCRHA to its subsidiary limited liability company, Little River Glen LLC. The adult day care and commercial kitchen will be constructed for the FCRHA by the Inova/Sunrise limited partnership on a fixed price, turnkey basis. The adult day care facility will be owned by the FCRHA and leased to Fairfax County. The Fairfax County Health Department will operate the adult day care facility. The total development cost of the adult day care center is estimated at \$2,138,500; the FCRHA will issue tax-exempt bonds to finance its development. The total development cost of the assisted living facility is estimated at \$5,044,500. A tax credit allocation has been received which will produce more than \$3.0 million in investor equity to the project. The Inova/Sunrise limited partnership has proposed to loan the project \$790,500. A loan of \$50,000 in predevelopment funds and \$75,000 in legal expenses are not included in the above referenced total estimated project cost. It is also proposed that the FCRHA will contribute \$558,000 in Housing Trust Funds toward infrastructure costs that will ultimately benefit the third phase of Little River Glen; this amount is also not included in the above referenced total estimated project costs.

4. **Little River Glen III.** \$18,000,000 is the total estimated project cost for Little River Glen III which consists of 150 additional independent living housing for the elderly units. Little River Glen III is in the preliminary planning stages. Acquisition cost for the Little River Glen II and III land was funded with \$1,900,000 in CDBG Section 108 loan funds. Additional funding of \$1,000,000 is requested for the FY2003-2007 CIP period. Other sources of grants and low interest funding will be identified for the balance of the \$15,100,000.
5. **Housing for Disabled Persons.** \$2,500,000 is the estimated total cost for a proposed development of a 12-24-unit building to house persons with physical disabilities. Site and funding have not been identified. County funds of \$50,000 are requested for pre-development funds for the FY2003-FY2007 period.

6. **Lewinsville Expansion.** \$9,000,000 is the estimated total development cost for a development which will consist of up to 60 beds of assisted living, an expanded senior center, and a respite care facility. \$50,000 is available in Housing Trust Funds for this project. County Funding of \$3,000,000 is requested for the FY2003 - FY2007 CIP period. Permanent financing for the expanded senior center and respite care facilities may take the form of FCRHA Lease Revenue Bonds. Other sources of grants and low interest loans will be sought for the balance of \$5,950,000.

7. **Magnet Housing.** \$600,000 is sought to acquire and/or develop a site for a magnet housing project. “Magnet Housing,” somewhat like the idea of a magnet school, would be designed to attract residents who want to participate in a focused living and learning environment. Residents would find affordable, attractive housing inter-mixed with a variety of educational opportunities and located near a sponsoring employer.

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

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2012	ADDITIONAL NEEDED /2
1. ADU Acquisition / 003923 (G) (U)	\$1,000 2,000			\$1,000				\$1,000		2,000
2. Affordable Housing Partner. Program (G,U)	3,300	2,300		1,000				1,000		
3. Little River Glen II Adult Day Care (TXB) Assisted Living Facility (X) Infrastructure 4/ (X)	2,139 5,044 558		2,139 5,044 558							60
4. Little River Glen III (G) (F) (U)	1,000 1,900 15,100	1,900		1,000				1,000		15,100
5. Housing for Disabled Persons (G) (U)	50 2,450			50				50		2,450
6. Lewinsville Expansion (G) (U) (HTF)	3,000 5,950 50	50		3,000				3,000		5,950
7. Magnet Housing (G)	600			600				600		
TOTAL	\$43,583	\$4,250	\$7,183	\$6,650				\$13,833		\$25,560

1/ G = general fund, F = federal, X = other, U = undetermined, HTF= Housing Trust Fund, TXB = Tax Exempt Bond.

2/ Identifies the balance of funding being sought and/or has been approved from source(s) outside the County to complete the project.

3/ Project is continuing and prior appropriation is not shown.

4/ It is proposed that the FCRHA will contribute \$558,000 in Housing Trust Funds toward infrastructure costs. This amount is not included in the total estimated project cost.

NOTE: All non-county funding is not committed. Funding will be obtained from federal and state housing programs, grants, tax exempt bonds, tax credits and private financing. Operating costs will be paid out of rental income.

REVITALIZATION

REVITALIZATION ISSUES

In 1986, the Board of Supervisors authorized a Commercial Revitalization Program to set the stage for improved economic health of mature commercial areas of the County and designated 3 revitalization areas. In 1995, these were joined by the Richmond Highway Corridor revitalization effort, in place since 1982. In 1998, as part of the County's continuing revitalization efforts, the Board of Supervisors added three more revitalization areas, bringing the total number of Commercial Revitalization Areas to seven: Annandale, Baileys Crossroads/Seven Corners, Lake Anne, McLean, Merrifield, the Richmond Highway Corridor, and Springfield.

Each of the Revitalization Areas was the subject of a special planning study; and implementation is in different stages for each of the seven areas. The purpose of the studies is to identify actions including capital projects that would support the revitalization of these areas.

The Revitalization CIP is one part of an overall strategy to bring about the economic rejuvenation of these older retail and business centers. Specifically, through the targeted efforts of the Revitalization Program, it is hoped that these areas will become more competitive commercially, offer better services and improved shopping opportunities, and become viable candidates for private reinvestment.

A bond referendum was passed in 1988, which included \$22.3 million for commercial revitalization projects in six areas of the County. The designated areas included Annandale, Baileys Crossroads, McLean, Springfield, the Richmond Highway Corridor, and Vienna. The bonds have funded public improvement projects that have been completed, are underway, or are in design. Projects were determined by the County and communities and include various types of improvements, such as: burying utilities; roadway design and construction; streetscape improvements that consist of new brick sidewalks, street trees and plantings, street furnishings, signage, and bus shelters; and land acquisition.

Since 1988, this program has been supported primarily by the bond proceeds. However, there are insufficient funds to implement the public improvements projects identified by special studies, and to provide major incentives to private developers such as parcel consolidation and the construction of infrastructure in the seven Revitalization Areas.

A portion of remaining funding for the Woodley-Nightingale project has been reallocated to partially fund land acquisition for the Springfield Town Center (Commerce Street) Public Parking Garage and to partially fund land acquisition and development of new parkland.

In addition to the seven Revitalization Areas, the Fortnightly Neighborhood revitalization project, which is located in the Town of Herndon, is also included in the Revitalization CIP.

PROGRAM GOALS

The primary goals of the Revitalization program are:

- 1) To preserve and improve older commercial areas of the County and their respective residential communities.
- 2) To create public/private partnerships that contribute to the economic vitality and viability of selected older commercial areas.
- 3) To provide healthier and more competitive commercial establishments, more attractive and stabilized commercial centers, and better services and improved shopping opportunities for the respective communities.
- 4) To prevent the deterioration of older, stable neighborhoods.

COMPREHENSIVE PLAN GUIDANCE

The revitalization functional area of the CIP is represented primarily in the land use elements of the “Policy Plan”. Additionally, the Housing element recognizes the need to conserve stable neighborhoods and encourage rehabilitation and other initiatives that will help to revitalize and promote the stability of older neighborhoods.

The introductory section to the land use element begins by noting that one of the effects of Fairfax County growth has been the diminishing supply of vacant land. As a result, land values increase due to the decreasing supply, and the pressure to redevelop existing lower density neighborhoods, as well as non-residential acreage, increases. The Plan warns that the practice of redevelopment must be carefully controlled to prevent the undermining of stable neighborhoods, as the loss of neighborhoods can quickly lead to the loss of a sense of community.

To compensate for the decreasing supply of land, “revitalization” is included in the list of goals for land use in Fairfax County. The land use element of the “Policy Plan” provides guidance for revitalization activities, such as the designation of commercial revitalization districts and areas. A primary objective of this element is to preserve and revitalize older commercial districts where studies have indicated that such activities are necessary to enhance their continued viability. It also encourages redevelopment projects in these commercial areas that preserve and increase desirable community services, and that prevent the effects of encroachment and deterioration of commercial development on stable residential areas. Projects listed in the revitalization section of the CIP support the goals for land use in Fairfax County.

RECENT PROGRAM ACTIVITY

Recent project accomplishments in the revitalization program include the completion of the design of streetscape improvements on a portion of Gallows Road in the Merrifield Commercial Revitalization Area. The proposed construction will include sidewalks, street trees and plantings, street furnishings, signage, and a bus shelter.

Economic and engineering feasibility studies have been completed for the Springfield Town Center located in the Revitalization District. In addition, a plan for redevelopment is being prepared for the proposed Town Center to encourage and facilitate the future consolidation and redevelopment of land by a private developer.

CURRENT PROGRAM SUMMARY

Fourteen projects are included in this program area. Seven of the projects are funded through the 1988 Bond Referendum. County funds are requested for the FY 2003 – FY 2007 period to partially fund additional capital improvement projects in the proposed Springfield and Richmond Highway Corridor Town Centers. Other sources of funding are noted. Projects have a total development cost of approximately \$65 million. Stage of development identified below (i.e., construction, design and pre-design) reflects project status as of January 1, 2002.

PROJECT DESCRIPTIONS

NEW CONSTRUCTION

Post-Construction

1. **Route 1 Streetscape.** \$1,642,000 for the design and construction of sidewalks, upgraded street lighting, street furniture and tree plantings along Route 1 between I-495 and the south end of Buckman Road.

Design

2. **Annandale Center Drive.** \$200,000 to provide streetscape improvements to Annandale Center Drive between Columbia Pike and John Marr Drive. The improvements, which are currently being designed, will include brick sidewalks, street trees and plantings, street furnishings and upgraded lighting. The new construction will tie into future improvements on John Marr Drive and Columbia Pike. A federal EDI Special Project Grant will fund the improvements.

3. **Gallows Road Streetscape Demonstration Project.** \$400,000 to provide streetscape improvements for a portion of Gallows Road in Merrifield including a matching fund component. Design of the improvements has been completed. Construction will include sidewalks, street trees and plantings, street furnishings, signage, and a bus shelter. The improvements will be funded through a previously approved allocation from the County General Fund and a matched funding component. No additional County funds are requested for this project.

4. **Herndon Fortnightly Neighborhood.** \$1,570,000 to facilitate the assemblage of six parcels of land for redevelopment by a private developer in the Herndon downtown. In 1998, the FCRHA commissioned the design of a redevelopment plan and design guidelines for the new neighborhood. In addition, the FCRHA also acquired two of the seven properties. The proposed neighborhood will provide a connection between the Herndon Harbor House Community and the Herndon downtown, and act as a stimulus for future downtown development. The FCRHA has entered into a contract to sell its properties to a private developer that will complete the assemblage and construct the new neighborhood. The land acquisition was funded through the FCRHA Private Finance Fund; and the design costs were funded through the FCRHA Revolving Development Fund. Funds expended for the project will be repaid by the proceeds received from the sale of properties. No County funds are requested for this project.

5. **Springfield Streetscape Phase I.** \$2,184,000 for design and construction of sidewalks, upgraded street lighting, street furniture and tree plantings for the following streets:
 - Backlick Rd • Bland St
 - Amherst Ave • Commerce St
 - Brandon Ave

6. **Annandale Streetscape.** \$6,844,000 for the design and construction of sidewalks, upgraded street lighting, street

furniture and tree planting in the Annandale Central Business District.

7. **Baileys Crossroads Streetscape.** \$6,008,000 for the design and construction of sidewalk, upgraded street lighting, street furniture, and tree planting along Columbia Pike from Carlin Springs Road to Route 7 and Route 7 from Culmore Court to Columbia Pike.

Pre-Design

8. **Merrifield Town Center Urban Park.** \$5,200,000 to fund the Fairfax County Park Authority’s acquisition and development of new parkland in the Merrifield Town Center. The Park Authority is currently pursuing the purchase of several key parcels for public open space before they are redeveloped by the private sector. Due to the high cost of land in the Merrifield area, the Park Authority will need additional resources to fund the acquisition. In addition to \$2,000,000 of previously approved Park Authority bond funds, other sources of funding have been identified such as the reallocation of \$2,000,000 in funds from the 1988 Bond Referendum on Commercial and Redevelopment Areas.

9. **Kings Crossing Town Center.** \$1,575,000 to facilitate the future consolidation and redevelopment of land by a private developer in the Penn Daw area. A redevelopment plan has been designed for the proposed Kings Crossing Town Center. The FCRHA proposes to acquire a vacant, 8-acre site in the new Town Center. The property would be offered, as an incentive to a potential developer of the adjacent parcels, allowing the development to achieve a density and character desired by the County’s Comprehensive Plan. Land acquisition would be partially funded through a \$1,000,000 reallocation of federal CDBG funds. \$375,000 was approved from the County General Fund in FY2002 for land acquisition, to develop design guidelines, and to actively market the project to developers. No additional County funds are requested for this project.

10. **Springfield Town Center (Commerce Street) Public Parking Garage.** \$17,000,000 to acquire land, to demolish the exiting improvements, and to construct a public parking garage. The FCRHA proposes to purchase land in Central Springfield for the construction of a centralized parking structure with space for 800 vehicles. The new facility will provide convenient, shared parking for all of the public components within the proposed Springfield Town Center such as the proposed Community Arts Center, a possible relocated Richard Byrd Library, and the current park and ride program. \$125,000 was approved from the County General Fund in FY2002. \$433,000 of additional funding is requested in the FY2003-FY2007 period. A reallocation of \$2,500,000 in funds from the 1988 Bond Referendum on Commercial and Redevelopment Areas has been requested to partially fund land acquisition for the project. Additional funds will need to be identified.

11. **Springfield Community (Commerce Street) Arts Center.** \$12,500,000 total development cost to acquire land, demolish the existing improvements, and to construct a new arts center, with approximately 60,000 square feet of programmable space, within the proposed Springfield Town Center. The new Community Arts Center would include space for a community theater, an art gallery, classrooms, studios, meeting rooms, several multipurpose rooms and storage. The Town Center Public Parking Garage, identified in Project 6 above, proposes to provide shared parking for several public facilities including the Arts Center. \$500,000 is requested from the County General Fund in the FY2003-FY2007 period to partially fund land acquisition for the Community Arts Center. The private sector will provide funds for the construction of the facility.

12. **Rogers Glen II.** \$7,000,000 for the construction of a mixed-use development within the McLean Central Business Center. The project includes 24 units of elderly housing, 8 units of retail, and a public parking garage to be constructed by a private developer. \$2,188,000 in Housing Trust Funds and an additional \$550,000 in federal CDBG previously programmed for the Lewinsville Expansion has been reallocated to Roger's Glen. No additional

County funds are requested for this project. A private developer will provide additional funding for the project.

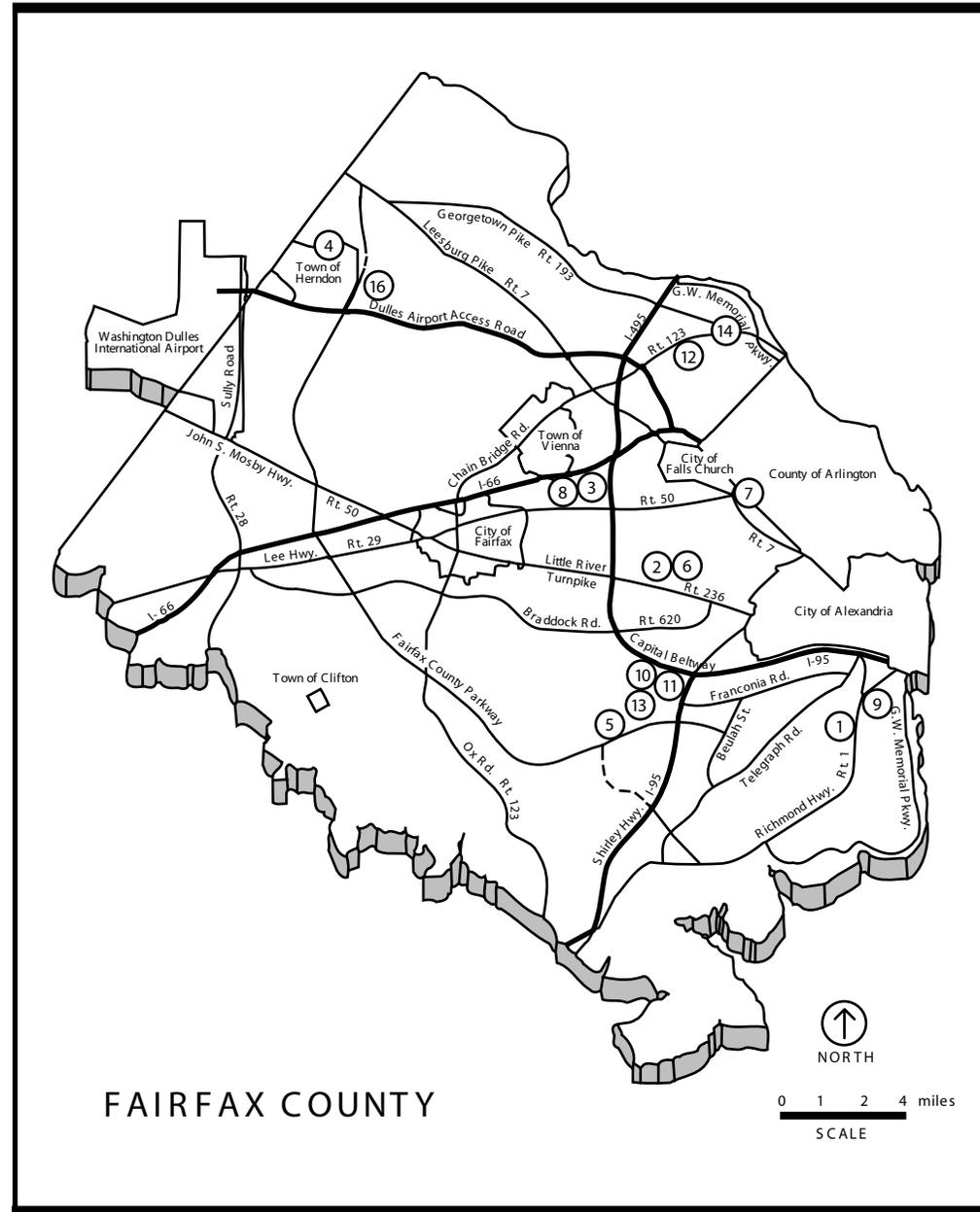
13. **Springfield Streetscape Phase II.** \$1,000,000 for design and construction of sidewalks, upgraded street lighting, street furniture and tree plantings for the following streets:

- Old Keene Mill Rd
- Cumberland Ave
- Springfield Blvd
- Commerce St

14. **McLean.** \$2,000,000 for streetscape improvements in the public right-of-way within the McLean Central Business District along Chain Bridge Road and Old Dominion.

Revitalization

1. Route 1 Streetscape
2. Annandale Center Drive
3. Gallows Road Streetscape Demonstration Project
4. Herndon Fortnightly Neighborhood
5. Springfield Streetscape Phase I
6. Annandale Streetscape
7. Baileys Crossroads Streetscape
8. Merrifield Town Center Urban Park
9. Kings Crossing Town Center
10. Springfield Town Center Public Parking Garage
11. Springfield Community Arts Center
12. Rogers Glen II
13. Springfield Streetscape Phase II
14. McLean



FAIRFAX COUNTY

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

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2012	ADDITIONAL NEEDED /2
<u>NEW CONSTRUCTION</u>										
<u>Post Construction*</u>										
1. Rt 1 Streetscape / 008914 (BO)	1,642	1,020	300	320				620		
<u>Design*</u>										
2. Annandale Center Drive (G)	200	200								
3. Gallows Rd Steetscape Demonstration Project (G) (U)	200 200	200								200
4. Herndon Fortnightly Neighborhood (X)	1,570	1,570								
5. Springfield Streetscape Phase I /008903 (BO)	2,184	1,620	560					560		
6. Annandale Streetscape / 008909 (BO)	6,844	2,530	1,500	1,500	1,000	310		4,310		
7. Bailey Crossroad Streetscape / 008911 (BO)	6,008	1,220	2,500	1,500	500	280		4,780		
<u>Pre-Design*</u>										
8. Merrifield Town Center Project (BO) (U)	4,000 1,200	2,000	2,000					2,000		1,200
9. Kings Crossing Town Center (F) (G)	1,000 575	1,000 575								
10. Springfield Town Center (Commerce Steet) Public Parking Garage (G) (U) (BO)	733 13,767 2,500	300	433					433		13,767
11. Springfield Community (Commerce Steet) Art Center (G) (U) (X)	500 1,000 11,000		100	200	200			500		1,000 11,000
12. Rogers Glen (F) (HTF) (U)	550 2,188 4,262									550 2,188 4,262
13. Springfield Streetscape Phase II /008904 (BO)	1,000	20		200	500	280		980		
14. McLean / 008912 (BO)	2,000	550	500	500	450			1,450		
TOTAL	\$65,123	\$12,805	\$10,393	\$4,220	\$2,650	\$870		\$18,133		\$34,167

1/ G = general fund, BO= general obligation bond, F = federal, X = other, U = undetermined, HTF= Housing Trust Fund.

2/ This is a continuing project. Prior expenditure is not shown.

*Stage of development reflects project status as of January 1, 2002.

NOTE: Numbers in italics represent funded amounts.

CRIMINAL JUSTICE

ISSUES

The primary issue facing the County's criminal justice system is the provision of adequate inmate capacity at all levels of detention.

A 768-bed expansion to the Adult Detention Center (ADC) was completed in July 2000. The expanded ADC facility houses an average of approximately 1,000 inmates daily. Renovation work at the existing ADC facility is scheduled to be completed in spring 2002. The renovation work will provide upgraded and expanded facilities for prisoner intake/processing, Magistrate's offices, public and professional visiting, inmate property and record storage, administrative support areas, and public lobby areas.

The Office of Sheriff and the Police Department share facilities at the new Public Safety Academy in Chantilly. A driver training track is currently operational and a new firearms training range is operational.

As in the case of adult offenders, the need for juvenile detention space continues to grow. As a result of various past and future demographic and social factors, as well as recent State legislation, it is projected that additional detention space and facilities will be needed for juveniles at different levels of incarceration. These factors have been used as a guide to help develop the Juvenile and Domestic Relations District Court juvenile facilities capital program. Included are the expansion to the Juvenile Detention Center, a facility to provide a program for chronic juvenile offenders and one to provide halfway facilities for County boys returning from State-operated facilities.

There are additional needs for courtrooms, office and storage space in the Judicial Center. The final design phase is in progress for the Judicial Center Expansion project. In addition to building space requirements, the construction of a new 1,900 space parking structure, and other site improvements are in progress. Funding for this project will be primarily provided by the 1998 Public Safety bond referendum.

PROGRAM GOALS

The primary goals of the criminal justice system are:

- 1) 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.
- 2) To provide facilities for the immediate and adequate confinement of individuals who are awaiting trial or sentencing, or who are actually serving sentences of twelve months or less.
- 3) To provide facilities for the accomplishment of efficient, effective and accredited residential care programs for juveniles.
- 4) To provide the judicial system with a wide range of disposition alternatives so that confinement not only protects society but takes into account the nature of the offense and the cost of detention.

COMPREHENSIVE PLAN GUIDANCE

The criminal justice system and its associated facilities have recently seen an increase in demand in Fairfax County. This is comparable to the general increase exhibited throughout the region, state and country as more stringent laws are legislated and enforced for varying degrees of law violations.

In response to the normal need for such facilities that have been projected, as well as any mandated requirements for courtroom and incarcerated space, the County has adopted several goals and policies to meet these needs at or before the system is in danger of being overloaded and consequently less effective or efficient.

Primarily, the objectives in the Plan call for meeting all local, state and federal guidelines for incarcerated space; providing sufficient courtroom space to continue timely adjudication of cases; and providing a stratified system of juvenile facilities to house and process juveniles with varying degrees of legal difficulties.

RECENT PROGRAM ACTIVITY

The Massey Building Parking Structure, a component of the Adult Detention Center Expansion project, was completed in FY 1994 and provides an additional 825 parking spaces in a five level structure at the Massey and Courts complex. The Boys Probation House Expansion to twenty-two beds was completed in February 1996. The Juvenile Detention Center Expansion was opened in June 1998. The Adult Detention Center Expansion was completed in July 2000 and renovations at the existing Adult Detention Center will be completed in early 2002.

CURRENT PROGRAM SUMMARY

The criminal justice element includes four projects for detention, court and rehabilitation facilities. The total program amount is \$180.474 million with \$74.400 million recommended for the five-year CIP period. Stage of development identified below (that is, construction, design and pre-design) reflects project status as of January 1, 2002.

PROJECT DESCRIPTIONS

RENOVATIONS/ADDITIONS

Construction

1. **Adult Detention Center Expansion.** \$80,874,000 for the design and construction of a 750 bed addition. This 322,500 square foot addition is necessary to reduce current and future projected overcrowding at the existing facility. The project also includes the renovation of a 42,500 square foot area of the existing facility, and will provide the necessary support areas, such as laundry and food service, to serve the entire detention facility.
2. **Judicial Center Parking Structure.** \$20,600,000 for the construction of a parking structure totaling approximately 1,900 spaces and the upgrade of an existing surface parking lot.

Design

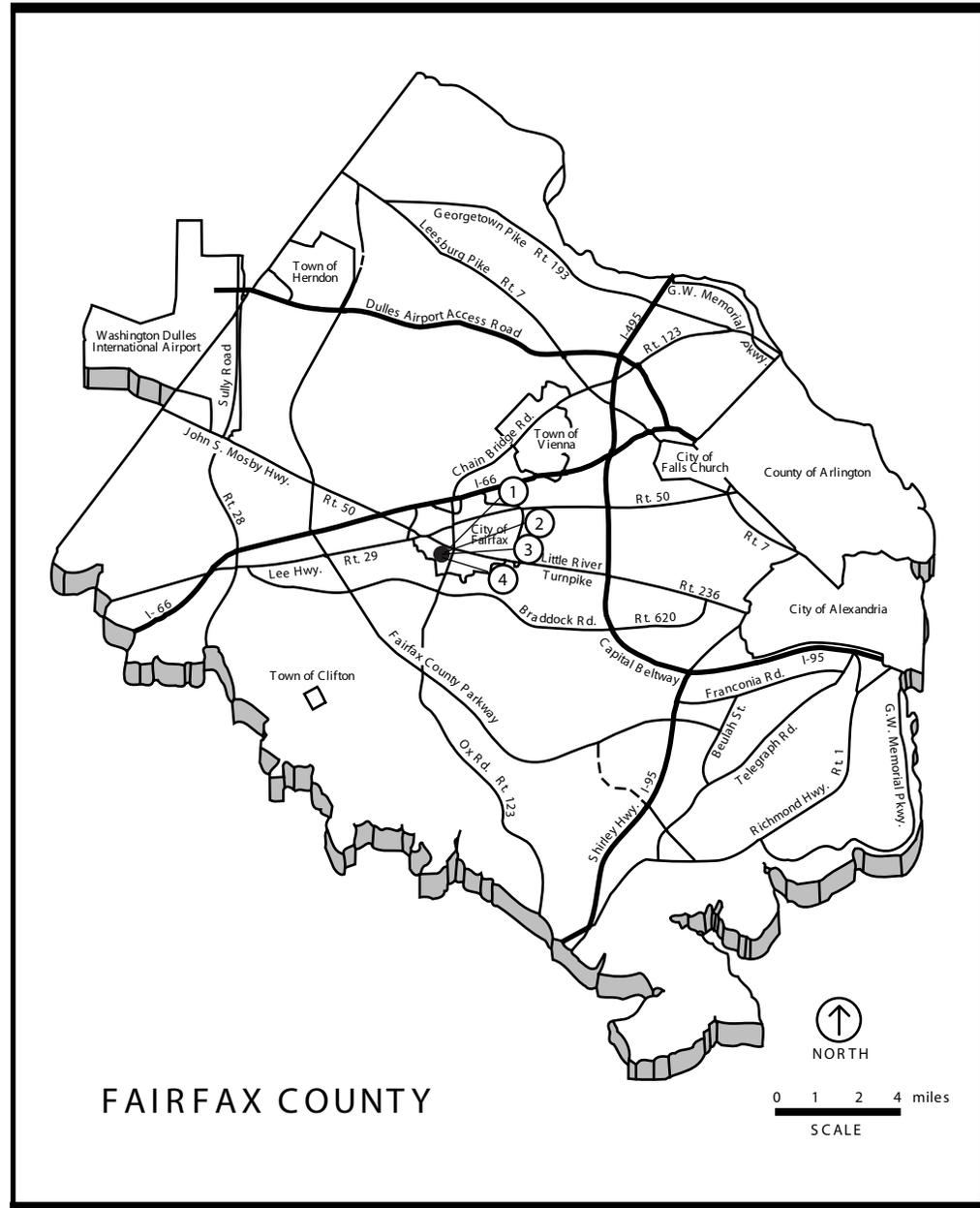
3. **Judicial Center Building Expansion.** \$71,900,000 for the design and construction of an approximately 312,000 square foot addition to the Jennings Judicial Center including courtrooms, chambers, office space, necessary support spaces, and site improvements. This project also includes renovations to the existing Jennings Judicial Center. A Public Safety referendum is scheduled for Fall 2002, including approximately \$25 million for renovations to the Judicial Center.

Pre-Design

4. **Old Courthouse Renovation.** \$7,100,000 for the design, construction, and renovation of the Old Courthouse following the relocation of the Juvenile and Domestic Relations District Court (JDR) to the expanded Jennings Judicial Center. This project is necessary to backfill the Old Courthouse after the relocation of JDR. Agencies identified to backfill the Old Courthouse include: Circuit Court – Public Services, Probate Services, Civil Records Public File Review, Land Records Review Area; JDR – Family Counseling, a Portion of Special Services, Center County Probation, Sager School; Office of the Sheriff – Civil Enforcement, Administrative Support; Fairfax Bar Association; Courts Shared Training Room; and a Public Safety Center Fitness Center. Renovations are anticipated in most of the building including extensive renovations in the existing courtrooms and chambers wing of the building to convert this space to open office space. Timing is critical to coincide with phasing of the Courthouse Expansion, as some court functions from the Jennings Judicial Center are being relocated to the Old Courthouse. The space that these court functions are vacating in the Jennings Judicial Center must in turn be renovated to accommodate the space needs of the three courts. The existing historic courtroom and the second floor assembly courtroom will remain as is.

Criminal Justice

1. Adult Detention Center
2. Judicial Center Parking Structure
3. Judicial Center Building Expansion
4. Old Courthouse Renovation



**PROJECT COST SUMMARIES
CRIMINAL JUSTICE
(\$000's)**

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST /2	AUTHORIZED/ EXPENDED THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2012	ADDITIONAL NEEDED
<u>RENOVATIONS/ADDITIONS</u>										
<u>Construction*</u>										
1. Adult Detention Center Expansion /89A001 /3 (BO)	80,874	80,380	1,620					1,620		
2. Judicial Center Parking Structure /009205 (BO)	21,529	14,130	7,350	50				7,400		
<u>Design</u>										
3. Judicial Center Bldg. Expansion /009209 /4 (BO)	70,971	5,590	2,330	31,160	31,890			65,380		
<u>Pre-Design</u>										
4. Old Courthouse Renovation /5 (U)	7,100									7,100
TOTAL	\$180,474	\$100,100	\$11,300	\$31,210	\$31,890			\$74,400		\$7,100

/1 G = General funds, BO = general obligation bonds.

/2 Total project cost may differ from Proposed CIP cash flow due to differences in construction estimates and project contingencies.

/3 Bond funds from the Work Training Center may be used to support other projects.

/4 This project also includes renovations to the existing Judicial Center. A Public Safety referendum is scheduled for Fall 2002, including approximately \$25 million for renovations to the Judicial Center.

/5 Source of funding is undetermined.

*Stage of development reflects project status as of January 1, 2002.

Note: Numbers in italics represent funded amounts.

PUBLIC SAFETY

ISSUES

Fairfax County continues to demand the timely delivery of modern, efficient public safety services. 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.

The Fairfax County Fire and Rescue Department has reevaluated the present configuration of fire and rescue stations for existing and projected service delivery and response based on revised fire and rescue standards for the County. The Department, in conjunction with the Department of Planning and Zoning, completed a master plan for fire station locations and fire rescue allocations to meet demands for service which will accompany the growth and development envisioned in the Fairfax County Comprehensive Plan.

The Fairfax County Fire and Rescue Station Location Master Plan (10/88) identified seven new fire station locations, based on criteria for fire station requirements, site location and site size. Kingstowne, Fairfax Centre, West Centreville, North Point, South Clifton, Hunter Valley, and Wolf Trap were the areas identified as needing stations. In subsequent years, the need for a station at Crosspointe was identified. The master plan defined criteria to determine where new stations were needed. This process involves an analysis of incident activity, population, development types and densities, road networks, target hazards, topographical information and a 5-minute travel response time of the responsible units from the station to the scene of the incident. The criteria for site location addresses the physical location of the station and how it will minimize fire and rescue operations response times.

The demands on the existing FRD training academy continue to exceed the availability of resources. While the current CIP provides funding for renovations to the current West Ox site, it is evident that additional

classroom and specialty fire training space be identified. FRD staff has had preliminary discussion with the Metropolitan Washington Airport Authority (MWAA) concerning the possibility of developing a shared facility at Dulles International Airport.

Video conferencing capabilities to allow magistrates to provide arraignment capabilities from satellite locations may enhance the ability of the Sheriff's office to operate satellite intake centers. The Sheriff's Office has embarked on a pilot operation of the Mt. Vernon Satellite Intake Center and the Mason Satellite Intake Center. Workload data has been analyzed to determine if the satellite intake facilities will be permanently transferred from the Police Department to the Sheriff's Office. This project required a comprehensive review of the Fairfax County Police Department operations at the district stations and the number of inmates who may be diverted from the ADC. Pretrial release standards may permit the detention of individuals for short periods at these facilities. This process would reduce the transport time the Police Department currently operates with. Program impacts may include prisoner processing to include photographing, fingerprinting and outstanding record checks. Following the completion of this evaluation, recommendations were forwarded to the Board of Supervisors for its action.

The primary goal for the Police Department and the Sheriff's Office is the adequate training of uniformed personnel to ensure mandatory Department of Criminal Justice standards of all law enforcement and law enforcement related mandates are met. This goal will be facilitated by the completion of the new Public Safety Range in Chantilly.

The Police Department has identified the need to construct a Police Station in the Sully District to meet the service needs in the rapidly growing community. The site will also serve as a government center for the area. The Police Department has identified the need for expansion of the West Springfield, Mount Vernon Police and Reston Police Stations. All three locations are conjoined with government centers and require additional space to meet the needs of expanded staffing and Community Policing Efforts such decentralizing public safety communications and central records functions as well as in enhancing police service delivery efforts. The Police Heliport is in

need of renovation to construct office and classroom space for staffing and paramedic training requirements. The Operations Support Bureau has outgrown its current site, a former elementary school building. Current renovations to the motor garage have exhausted available space for motorcycle storage and other specialized equipment. Long term plans call for considering conjoining the New Operations Support Bureau with the new Providence District Supervisors Office in a centrally located area.

The Police Department has also identified the need to construct an Forensics Facility to accommodate the technical and forensic units, such as the Crime Scene Section, NOVARIS, and the Computer Forensic Unit. These units have outgrown their current facilities capacity. The Department has identified the need to replace the Police Annex Building, which is nearly forty years of age. The Property/Evidence Section is in need of expanded space and modernization. The Evidence Section maintains evidence of all unsolved felonious crimes, and those offenses awaiting trial. Long term plans for the Department also include expansion of the McLean District Station and relocation of the Public Safety Communications Center which is also housed in a former elementary school building.

The Police Department has identified the need to improve the delivery of services, from the Department of Animal Control, to the residents of Southeastern Fairfax County. Currently all Animal Shelter Facilities are located in the central part of the County on West Ox Road which is inconvenient to many residents. Funds have been allocated for land acquisition and construction of the South County Animal Shelter to be located in the South/Southeastern part of the County.

The Police Department has identified the need to replace the current Drivers Track office and classroom space. The current space consists of portable trailers which no longer meet the training needs of the Department.

Four vehicle maintenance facilities provide service to the County's public safety fleet as well as other County vehicles. Jermantown Road garage has undergone renovations and expansion. The Newington and West Ox facilities will need to be expanded to accommodate vehicles

from the Park Authority and Fire and Rescue Department. The County recently purchased the Alban Road garage facility.

PROGRAM GOALS

The primary goals of the Public Safety Program are:

- 1) 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.
- 2) 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.
- 3) To provide facilities that will aid in the development of effective training programs for public safety personnel.
- 4) To provide facilities for the humane care, feeding and temporary shelter of stray or unwanted animals.
- 5) To provide facilities that will ensure that the County's public safety fleet is operated in a safe and cost-effective manner.

COMPREHENSIVE PLAN GUIDANCE

The Policy Plan for Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to develop and maintain a viable system of public safety facilities and to achieve and/or maintain various public safety systems standards. By achieving these accepted standards, the County is assured of adequate public safety services and a solid system of public safety facilities.

The Policy's Plan objectives for an efficient public safety system includes prudent economic planning; strategic site and locational planning; environmental protections; and land use objectives to safeguard against incompatible uses and design.

Standards specified in the Public Safety element of the Plan identify a seven-minute service radius for fire and rescue stations and a need to locate stations where there are current service voids of at least two square miles and a projected call-level of two per day or 730 annually.

RECENT PROGRAM ACTIVITY

In 1986, the County purchased approximately 130 acres near Route 50 and Willard Road south of Dulles Airport. It is used for firearms training and driver training for Police Officers and Sheriff deputies. It will also accommodate the Work Training Center described under the Criminal Justice Element (Project #5). Two bond referenda have been approved, 1981 and 1989, for approximately \$47.0 million to help fund this project.

In the fall of 1989, a \$66.35 million Public Safety Bond was approved for several variants of the Public Safety Program. These projects included the Public Safety Academy, the Franconia and Mason Governmental Centers expansions, various fire and rescue station improvements for existing stations, Fire and Rescue Academy improvements, and funds for seven new fire stations. The West Centreville Fire Station and the Kingstowne Fire Station were completed in 1996 and the North Pointe Fire Station opened in 2001. The addition to the Oakton Fire Station to accommodate a maintenance shop was completed in 2001. The Public Safety Facility Phase III purchase and renovation was completed in July 1996. The Public Safety Phase II - Firearms Training Ranges and Classrooms -was completed in February 1998.

In the fall of 1998, a \$99.5 million Public Safety Bond was approved to fund the Fire Station Safety Improvements, Mount Vernon Police Station, West Springfield Police Station, Sully District Police Station, and the Judicial Center Expansion and the replacement Burke Fire Station. The Burke Fire Station opened in 2001.

CURRENT PROGRAM SUMMARY

This program area contains fifteen projects totaling \$74.52 million. The five-year CIP request for these projects is \$36.55 million and the FY 2003 request is \$12.53 million. Stage of development identified

below (i.e., construction, design and pre-design) reflects project status as of January 1, 2002.

NEW CONSTRUCTION

Construction

1. **Sully District Police Station.** \$7,567,000 for land acquisition, design and construction of a facility to contain a police station, sheriff's space, community space, teen/senior center space and supervisor's office.

Design

2. **Crosspointe Fire Station.** \$5,880,000 for land acquisition and construction of a 14,000 square foot fire station with four equipment bays to serve the fire protection needs of the southern portion of the County.
3. **Fairfax Centre Fire Station.** \$7,310,000 for land acquisition and construction of a 14,000 square foot fire station with four equipment bays. This station will serve the Route 29 corridor between Fairfax City and Clifton Road. A site at the intersection of Legato Road and Lee Highway has been approved and purchased.

Pre-Design

4. **Forensic Facility.** \$5,500,000 for a feasibility study, land acquisition, design and construction of a Forensics Facility which will include technical and forensic units such as the Crime Scene Section, NOVARIS and Computer Forensic Unit. The total project estimate will have to be revised based on the design phase cost estimate for the entire 38,000 square foot facility.
5. **South County Animal Shelter.** \$3,410,000 for land acquisition, design and construction of a 15,000 square-foot satellite animal shelter to serve the southeastern portion of the County. The final project scope and total project estimate will

be determined based on results of a programming study and land acquisition.

6. **Wolf Trap Fire Station.** \$7,070,000 for land acquisition and construction of a 10,000 square foot fire station with three equipment bays to serve the area near Beulah Road and Route 7. A site near this intersection has been purchased.
7. **Public Safety Communications Center (PSCC), Operations Support Branch (OSB) and Emergency Operations Center (EOC).** \$100,000 for a site selection and feasibility study to identify a site for a new facility to house the Public Safety Communications Center, Operations Support Branch and Emergency Operations Center and to evaluate the current program requirements for these functions. These functions are currently located at the Police Department's Pine Ridge facility; however, that facility is outdated and overcrowded. The Public Safety Communications Center and the Emergency Operations Center are jointly operated by the Police Department and Fire and Rescue Department. The study is intended to provide cost information for use as part of a future Public Safety Bond Referendum.

RENOVATIONS/ADDITIONS

Construction

8. **Traffic Light Signalization.** This is a continuous program to install traffic light systems at fire station locations of the greatest need. Traffic systems may include traffic lights, station warning signals, and/or preemption systems.
9. **Mount Vernon District Police Station.** \$7,446,000 for design, renovation and expansion of the existing facility for a police station, sheriff's space, community space and the supervisor's office.
10. **West Springfield District Police Station.** \$10,840,000 for design, renovation and expansion of the existing facility for a

police station, community space, fire station and supervisor's office.

11. **Fire Station Safety Improvements.** \$5,460,000 for the installation of automatic sprinkler systems in older fire stations and apparatus bay exhaust systems in 20 fire stations.
12. **Newington Maintenance Facility Expansion.** \$3,423,000 for the expansion of the Newington Maintenance Facility to accommodate the collocation of Fire Department apparatus maintenance and repair, and the on-site storage of Fire Department reserve vehicles. which is currently leased.

Design

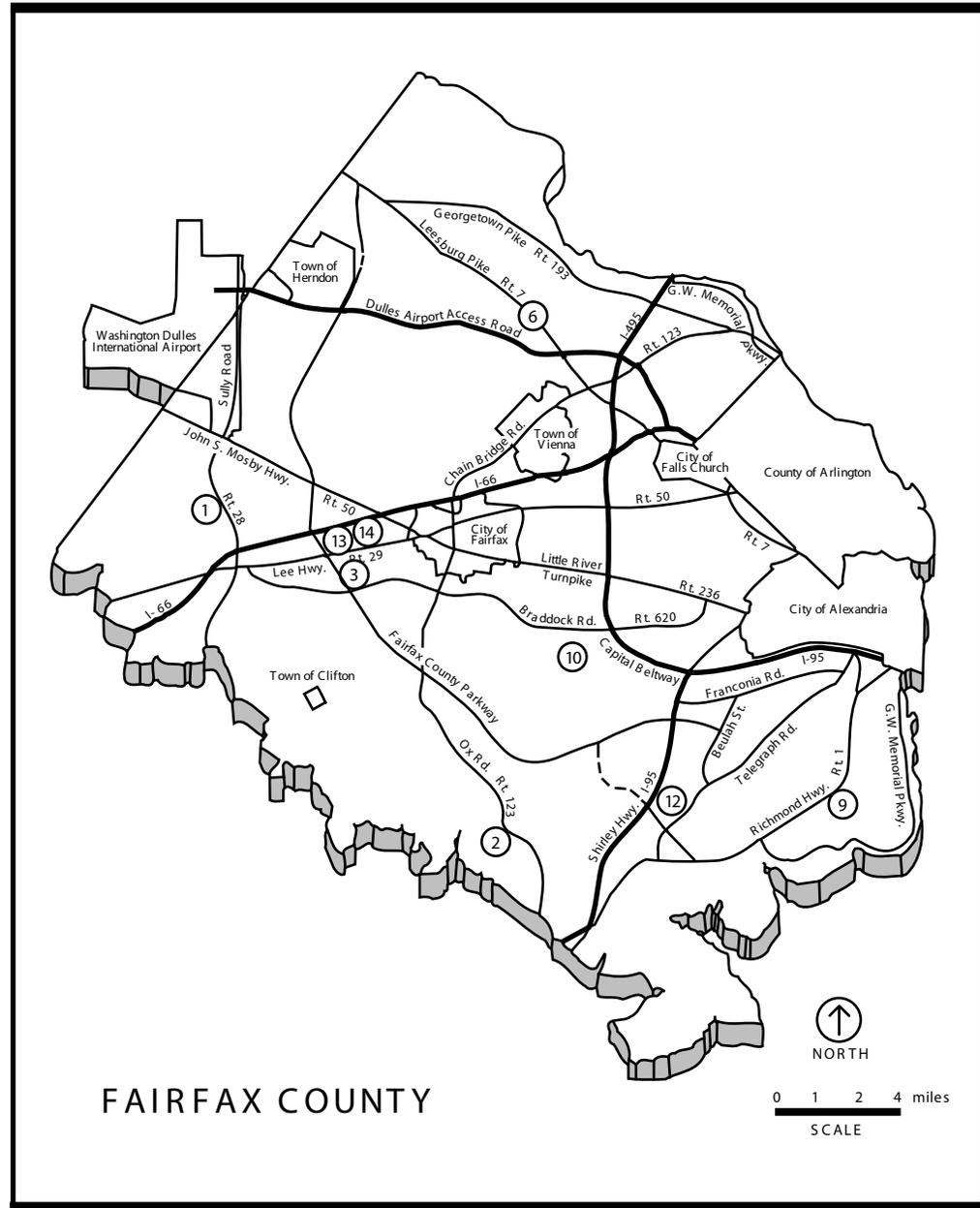
13. **West Ox Maintenance Facility Expansion.** \$5,719,000 for the expansion of the West Ox maintenance facility to accommodate the collocation of County Vehicles Services, Park Authority and Fire and Rescue vehicles and trailers.

Pre-Design

14. **Fire Academy Improvements.** \$3,760,000 to fund enhancements to the existing fire and rescue training building, including additional office and training space, gear storage area and showers. Outside improvements may include additional parking, a nine foot high security fence, a hazardous materials training pad, and an aircraft simulation training pad which will replicate aircraft accidents.
15. **West Ox Complex Renovations/Expansion.** \$75,000 for a feasibility study to evaluate the renovation and expansion of the existing West Ox Road Complex. The facilities located within the West Ox Road Complex include the landfill and transfer station, County Animal Shelter, heliport center, Fire and Rescue training facility, the Department of Vehicle Services Maintenance Facility, and a school bus parking area. The study is intended to encompass both the West Ox Road Complex and adjacent properties and will provide cost information for use as part of a future Public Safety Bond Referendum.

Public Safety

1. Sully District Police Station
2. Crosspointe Fire Station
3. Fairfax Centre Fire Station
6. Wolf Trap Fire Station
9. Mt. Vernon District Police Station
10. W. Springfield Police Station
12. Newington Maintenance Facility
13. West Ox Maintenance Facility
14. Fire Academy



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

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST /2	AUTHORIZED/ EXPENDED/ THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2012	ADDITIONAL NEEDED	ANNUAL OPERATING COSTS	
											START UP	RECURRING
<u>NEW CONSTRUCTION</u>												
<u>Construction*</u>												
1. Sully District Police Station /009208 (BO)	\$7,567	\$5,040	\$2,430	\$100				\$2,530			\$2,824	\$138
<u>Design*</u>												
2. Crosspointe Fire Station /009210 (BO)	5,880	1,250	1,300	3,160	100			4,560			294	62
3. Fairfax Center F S /009079 (BO)	7,310	1,700	1,700	3,900	10			5,610			332	88
<u>Pre-Design*</u>												
4. Forensic Facility /009438 (S)	5,500	5,500									1592	162
5. South County Animal Shelter /001008 (S,U)	3,410	500		700	2,210			2,910			TBD	69
6. Wolf Trap Fire Station /009094 (BO)	7,070	3,470			500	2,410	1,930	4,840			242	50
7. PSCC, OSB, EOC /009454 (G)	100		100					100				
TOTAL - NEW CONSTRUCTION	36,837	17,460	5,530	7,860	2,820	2,410	1,930	20,550			5,284	569
<u>RENEWALS/ADDITIONS</u>												
<u>Construction*</u>												
8. Traffic Light Signal. /009088 (G,X)	962	962										
9. Mt Vernon District Police Station /009206 (BO)	7,446	5,770	1,580	100				1,680			377	142
10. W Springfield District Police Station /009207 (BO)	10,840	8,120	2,620	100				2,720			478	177
11. Fire Station Safety Improvements /009090 (BO)	5,460	2,490	310	160	2,400	100		2,970				
12. Newington Main. Facility /88A014 (BO)	3,423	3,400	20					20				

/1 G = General fund, BO = General Obligation Bonds, S= State, U= Undetermined, X=Other.

/2 Total project cost may differ from Proposed CIP cash flow totals due to difference in construction estimates and project contingencies.

*Stage of development reflects project status as of January 1, 2002.

Note: Numbers in italics represent funded amounts.

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

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST /2	AUTHORIZED/ EXPENDED THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2012	ADDITIONAL NEEDED	ANNUAL OPERATING COSTS	
											START UP	RECURRING
<u>RENEWALS/ADDITIONS</u>												
<u>Design*</u>												
13. West Ox Main. Facility /88A015 (BO)	5,719	430	<i>2,000</i>	<i>3,280</i>	<i>10</i>			5,290				
<u>Pre-Design*</u>												
14. Fire Academy Improvements /009073 (BO)	3,760	510	<i>400</i>	<i>1,050</i>	<i>1,700</i>	<i>100</i>		3,250			57	57
15. West Ox Complex /009455 (G)	75		<i>75</i>					75				
TOTAL - RENEWALS/ADDITIONS	37,685	21,682	7,005	4,690	4,110	200		16,005			912	376
GRAND TOTAL	\$74,522	\$39,142	\$12,535	\$12,550	\$6,930	\$2,610	\$1,930	\$36,555			\$6,196	\$945

/1 G = General fund, BO = General Obligation Bonds, S= State, U= Undetermined, X=Other.

/2 Total project cost may differ from Proposed CIP cash flow totals due to difference in construction estimates and project contingencies.

*Stage of development reflects project status as of January 1, 2002.

Note: Numbers in italics represent funded amounts.

FACILITIES MANAGEMENT AND MAINTENANCE

ISSUES

One of the primary roles of the facilities management organization in both government and private industry is to provide for the long-term needs of the organization's capital assets. This maximizes the life of the facilities, retards their obsolescence and provides for a planned program of repairs, improvements, and restorations to make them suitable for organizational needs.

Fairfax County presently has a facility inventory in excess of 140 buildings with over 6.6 million square feet of space throughout the County. This inventory is expanding both with the addition on newly constructed facilities and by the acquisition of other property. With such a large inventory, and the acquisition of additional facilities, it is critical that a planned program of repairs and restorations be maintained.

Prior to FY 1980, Fairfax County had no such planned program. Most repairs and improvements were accomplished with County staff. These repairs were on an as needed basis in response to an immediate need. Since funds were limited, most repairs were minimal and did not address the long-term requirements.

In FY 1980, the Facilities Management Division of the Department of General Services was reorganized to address this area of responsibility. The Planning and Engineering Branch was established with the primary responsibility of surveying facilities, identifying problems and problem areas, developing costs estimates, establishing priorities, and performing the work required. This effort began to reduce the backlog of required work within available funding levels, but limited funding over the past several years has once again increased the backlog.

The first project established was Heating-Ventilation-Air Conditioning (HVAC)/Electrical Systems. This project provides for the repair,

renovation and upgrading of the mechanical and electrical systems throughout the County.

Many County facilities have outdated HVAC and electrical systems which are susceptible to failure or are highly inefficient energy users. Individual projects involve a two-step process which normally requires two years. During the first year an engineering evaluation is performed and a solution developed. Construction is normally carried out during the second year.

In FY 1983, the Roof Repairs and Waterproofing project was established after a detailed inspection of all roofs on County facilities. Based upon the results of that inspection, critical requirements were identified and a five-year plan for roof replacements was developed. Since then, a roof condition study is accomplished annually and requirements updated accordingly. This project is considered critical for avoiding the serious structural deterioration which occurs from roof leaks. By addressing this problem in a comprehensive manner, a major backlog of roof problems can be avoided.

Two new continuing projects were established in FY 1984: Carpet Replacement and Parking Lot Resurfacing. These projects provide an on-going funding source for replacement of carpeting in high traffic areas and repaving of parking lots as County facilities.

Another new continuing project was established in FY 1999 for emergency generator replacements. This project will program timely replacements for over 70 generators maintained by Facilities Management Division.

In addition, another two new continuing projects were established in FY 2001 for fire alarm system replacements and Massey Building renovations.

Minor repairs and renovations, usually generated by customer requests, including acquisition and installation of systems furniture, are accomplished under the category of Miscellaneous Building and

Repair. These small projects abate building obsolescence and improve the efficiency and effectiveness of facilities and facility systems.

PROGRAM GOALS

The primary goals of the program are:

To provide for a planned series of renovations, improvements, and repairs that will maximize the useful life of County facilities.

To modify County facilities and environmental control systems so as to increase energy utilization efficiency.

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

RECENT PROGRAM ACTIVITY

For FY 2002, HVAC/Electrical projects are planned for Hollin Hall Center, Annandale Center Day Care, Gunston Fire Station, Police Administration, Reston Library, Mount Vernon Fire Station, and Massey Building cooling towers. Roof replacements will include the Newington Garage, Massey Annex, Jefferson Fire Station, McLean Fire Station, and Mt. Vernon Mental Health Center. Paving projects will include McLean Governmental Center, Reston Governmental Center and the Fire Training Center. Carpet replacement will continue in the Herrity Building on a phased, multi-year project. Fire alarm system replacements are planned for Newington Garage and Fairfax City Library. In addition, the emergency generator at the Adult Detention Center will be replaced and the phased carpet replacement at the Massey Building will be initiated.

A comprehensive facilities assessment is currently being conducted on 92 building sites and approximately 4.2 million square feet of County

facilities. The assessment will include a complete visual inspection of all mechanical and electrical components of each facility. All maintenance and repair deficiencies will be identified and trends determined for expanded analysis.

CURRENT PROGRAM SUMMARY

A total of eight projects have been submitted for Facilities Management and Maintenance. All projects combined total \$19.014 million and the amount allocated for FY 2003 is \$1.436 million.

PROJECT DESCRIPTIONS

1. **Miscellaneous Building and Repair.** This is a continuing project for the repair, renovation, remodeling and upgrading of various facilities throughout the County. Requirements include abatement of health or safety hazards and emergency or unanticipated repairs of building systems or components.
2. **HVAC/Electrical Systems.** This is a continuing project for the repair, renovation and upgrading of mechanical and electrical systems in various facilities throughout the County.
3. **Roof Repairs Waterproofing.** This is a continuing project for the maintenance and repair of facility roofs and waterproofing systems on County buildings.
4. **Fire Alarm System Replacements.** This is a continuing project for the replacement of fire alarm systems based on age and difficulty in obtaining replacement parts and service. This program provides for the replacement of fire alarm systems which are 15 to 30 years old, have exceeded their useful life, and experience frequent failure when tested.
5. **Parking Lot Resurfacing.** This is a continuing project for the repair and maintenance to parking lots at various facilities throughout the County. Parking lot surfaces are removed and

the subgrade recompact and a new base course and wearing surface installed.

6. **Carpet Replacement.** This is a continuing project for carpet replacement at various County facilities where the existing carpet has deteriorated beyond repair or is in an unserviceable condition.
7. **Emergency Generator Replacement.** This is a continuing project for generator replacements at 70 various sites throughout the County. Requirements are programmed based on equipment age coupled with maintenance and performance history.
8. **American Disabilities Act (ADA) Compliance.** This is a continuing project to address implementation of handicapped accessibility to County facilities on a priority basis to ensure County compliance with the American Disabilities Act of 1990. An analysis of all County programs and facilities was conducted and the results indicate that the total County requirements will be in the multi-million dollar range. Funding for ADA compliance began in FY 1995.

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

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2012
1. Misc. Building & Repair/003099 (G)	\$5,400	/2	\$450	\$550	\$550	\$550	\$550	\$2,650	\$2,750
2. HVAC/Electrical Renovation/009151 (G)	3,500	/2	350	350	350	350	350	1,750	1,750
3. Roof Repairs & Waterproofing/009132 (G)	2,000	/2	200	200	200	200	200	1,000	1,000
4. Fire Alarm System Replacement/ 003100 (G)	2,000	/2	200	200	200	200	200	1,000	1,000
5. Parking Lot Resurfacing/009136 (G)	2,000	/2	200	200	200	200	200	1,000	1,000
6. Carpet Replacement/ 009133 (G)	2,250	/2		250	250	250	250	1,000	1,250
7. Emergency Generator Replace- ment/009431 (G)	964	/2	36	118	18		143	315	649
8. ADA Compliance/009406 (G)	900	/2		100	100	100	100	400	500
TOTAL	\$19,014		\$1,436	\$1,968	\$1,868	\$1,850	\$1,993	\$9,115	\$9,899

/1 G = General fund

/2 Project is continuing and prior appropriation is not shown.

/3 Future funding for this project is undetermined.

SOLID WASTE MANAGEMENT

ISSUES

The Fairfax County Department of Public Works and Environmental Services, Office of Waste Management, is comprised of several divisions, two of which concern collection and disposal of waste: the Division of Disposal and Resource Recovery and the Division of Collection and Recycling. Issues related to both of these functions are discussed below, however the program projects are primarily concerned with disposal and resource recovery.

Refuse collection and recycling services are provided to all citizens of Fairfax County by either private contractors or County collection crews. Private contractors presently account for 87 percent of refuse collected. The remaining 13 percent are collected by County collection crews. The County also provides refuse collection services to all County agencies (except schools), and operates the Solid Waste Reduction and Recycling Centers (Parkout) program on Saturdays. Additionally, the County provides leaf collection services to participating neighborhoods.

In order to provide the County with a long-term solution to refuse disposal, an Energy Resource Recovery Facility was constructed at the site of the I-95 Landfill. This facility, which is privately owned and operated, began commercial operation on June 1, 1990, and has a design capacity of 3,000 tons per day (TPD). The total capital cost of the facility, not including financing charges, underwriters fees, and construction of utilities was \$195,000,000, which was financed through the sale of bonds and the owner's capital. The County, in January 1996, authorized construction of a non-ferrous metal recovery system at the Energy Resource Recovery Facility. These metals are "non-magnetic" and were not recovered from the original magnetic recovery system. Typical metals that are now recovered include copper, aluminum, and other non-magnetic metals.

Covanta Systems of Fairfax constructed the system at no cost to the County, as the sale of the additional non-ferrous scrap would pay for the construction and operational costs of the additional equipment. Covanta estimated that the capital costs for this system was approximately \$3 million. The non-ferrous metals recovery system became operational in October 1997.

Covanta has constructed additional air pollution control equipment at the Energy/Resource Recovery Facility to comply with provisions of the Clean Air Act. Mercury removal system and nitrogen oxide removal systems are now operational. The capital cost for the air pollution systems was \$7.75 million, and was funded through bonds originally purchased for the facility.

Currently the County operates three permitted solid waste management facilities, the I-95 Sanitary Landfill, the Energy Resource Recovery Plant and the I-66 Transfer Station. The County was granted permits for all three facilities by the Virginia Department of Environmental Quality. The I-95 Landfill and the Energy Resource Recovery Plant are located on land owned by the Federal Government. The I-95 Landfill is the only sanitary landfill in the County and provides land disposal for ash originating in the County, the City of Alexandria, Arlington County, and the cities and towns of Vienna, Fairfax, Falls Church, Herndon, and Clifton.

The I-66 Transfer Station has been operational since 1983 at the site of the I-66 Landfill, which was closed in December 1982. Refuse deposited by collection vehicles is loaded into tractor-trailer trucks and transported 29 miles to the I-95 Energy/Resource Recovery Facility for disposal.

Based upon growth, which occurred in the County, and changes in handling recycled products, the County completed an expansion of the station in 1997. The expansion added approximately 36,000 square feet of disposal area within 11 enclosed bays.

The municipal solid waste portion of the I-95 Sanitary Landfill stopped accepting waste after December 1995. Ash disposal will continue at the I-95 Landfill in a separate lined ash monofill.

The County anticipates completing a new Solid Waste Management Plan, pursuant to new state requirements by mid 2004. The plan will review current procedures as well as analyze future waste disposal issues of Fairfax County.

PROGRAM GOALS

The primary goals of the Solid Waste Management program are:

1. To provide efficient and economical refuse collection, recycling and disposal services.
2. To provide facilities for the sanitary, efficient and economical reception and transportation of solid waste generated in Fairfax County.
3. To reduce the volume of solid waste stream through the implementation of recycling and waste reduction programs.
4. To provide for the operation of sanitary waste disposal facilities, utilizing the most economically viable and environmentally acceptable methods available.
5. To provide regulatory oversight of the County's ordinances regarding solid waste.

COMPREHENSIVE PLAN GUIDANCE

The Policy Plan's primary objectives regarding solid waste emphasize the need for an efficient solid waste management system that is cost effective and environmentally sound, as well as land use objectives to safeguard against incompatible uses.

CURRENT PROGRAM SUMMARY

Nine projects, totaling \$118,587,000, are included for Solid Waste Management. These projects are typically ongoing projects, and span a period of many years. The Capital Projects associated with Solid Waste Management have been funded entirely through tipping fees from commercial and residential customers.

1. **Transfer Station Expansion.** \$13,115,000 for the expansion of building and miscellaneous repairs to the old portion of the original transfer station building. The original project began in 1988 with a feasibility project to examine the need, location and size of a new transfer station. As a result, a Citizens Recycling and Disposal facility was completed in 1993, and tipping building expansion was completed in 1997.
2. **I-95 Landfill Liner Area 3.** \$34,877,000 for the ash containment flexible membrane liner. Phase I and Phase II A funded at \$18,377,000 have been completed. Funding of \$8,000,000 is included for Phase II B and an estimate of funding for \$8,500,000 is included for Phase IIIA. The Phase III estimate is conservative, and will require further evaluation based upon construction techniques available for synthetic membrane systems. Phase IV of the project is not covered during this planning period. Total project funding will occur through circa 2015.
3. **I-95 Leachate Facility.** \$2,921,000 for a leachate pretreatment/treatment facility to process fluids collected from liner systems at the Landfill. This project is in the interim design stage, pending analysis of leachate characteristics.
4. **I-95 Landfill Road Construction.** \$1,642,000 for the various haul roads essential at the I-95 Landfill for truck traffic to access the Area 3 Lined Landfill, and final portions of the existing Municipal Solid Waste Landfill. The main entrance road project was completed in 1991.

5. **I-95 Landfill Perimeter Fence.** \$248,000 for the construction of fencing enclosing the perimeter area of the I-95 Landfill.
6. **I-95 Paved Ditch Extension.** \$1,624,000 for drainage improvements for the intermediate slopes of the I-95 Landfill to control erosion. This work involves placing armored ditches on side slope areas and stormwater pipes at bench crossings.
7. **I-95 Landfill Closure.** \$61,189,000 to meet all state and federal regulations regarding the closure of the I-95 Landfill. This project will involve six individual phases. The CIP total includes four phases, which will close the existing municipal solid waste portion of the Landfill with a flexible membrane liner material to “seal” the Landfill from external sources. Two additional phases of closure will occur for the ash landfill unit, but are beyond the planning period. Phases I and II of Closure have been completed. Closure Plans have been submitted to the Virginia Department of Environmental Quality (VDEQ) for approval of Phase III and IV closure. The closure of Phase III and IV will occur after VDEQ’s approval.
8. **Methane Gas Recovery.** \$2,603,000 to capture methane gas generated from the Landfill by means of collection wells and pipes. The project is also a multi-phase project. As an additional benefit, a portion of the recovered methane is being utilized to produce electricity at the Landfill, for sale to Virginia Power. A pipeline that runs between the I-95 Landfill and the Noman Cole Jr. Treatment Plant to convey excess landfill gas to the treatment plant for use as a fuel was completed during the summer of 1997.
9. **Newington Vehicle Facility Expansion.** \$368,000 for the design and construction of a conference/training room by expanding an existing break room at the Newington Solid Waste Vehicle Operations Facility. This facility is the operations headquarters of the Division of Solid Waste Collection and Recycling, and requires a larger conference/training room to accommodate

employees. Design is underway. A public Hearing is being scheduled. Construction anticipated in the summer of 2002.

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

PROJECT TITLE/NUMBER (FUNDING SOURCE)/1	TOTAL PROJECT COST /2	AUTHORIZED/ EXPENDED THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2012	ADDITIONAL NEEDED
1. Transfer Station Expansion/ 174002 (X)	\$13,115	\$13,115								
2. I-95 Landfill Liner Area 3/ 186435 (X)	34,877	18,377		8,000				8,000	8,500 /4	16,500
3. I-95 Leachate Facility/ 186440 (X)	2,921	2,921								
4. I-95 Landfill Road Construction /3 (X)	1,642	1,642								
5. I-95 Landfill Perimeter Fence/ 186455 (X)	248	248								
6. I-95 Landfill Paved Ditch Extension/ 186470 (X)	1,624	1,174		450				450		450
7. I-95 Landfill Closure/ 186650 (X)	61,189	46,589		4,100				4,100	10,500	14,600
8. Methane Gas Recovery Recovery/ 186600 (X)	2,603	2,603								
9. Newington Vehicle Expansion/ 109001 (X)	368	368								
TOTAL	\$118,587	\$87,037		\$12,550				\$12,550	\$19,000	\$31,550

/1 X = Other.

/2 Total Project Cost does not include costs beyond 2006 except for the I-95 Landfill Liner Area 3 / 186435 and I-95 Landfill Closure/ 186650 projects.

/3 Includes project 186450 and 186460, I-95 landfill Road Construction and Area 7 Road Construction.

/4 This estimate is specifically for the 3rd Phase of the Ash Lined Landfill. It requires refinement and further review

NEIGHBORHOOD IMPROVEMENT

ISSUES

The Neighborhood Improvement section consists of four major components: Storm Water Control, Streetlights, Neighborhood Improvement Program and Sidewalk and Trails. Issues related to each of these are discussed in the following.

Storm Water Control

The Storm Water Control program provides facilities to alleviate storm water control deficiencies which exist throughout the County, and provide for water quality improvements in accordance with the State's Chesapeake Bay initiatives, Clean Water Act's National Pollutant Discharge Elimination System's Stormwater Discharge Permit regulations, and other County policies such as the Water Supply Protection Overlay District.

In order to implement the Storm Water Control program, the County follows adopted comprehensive master plans for storm water control and regional storm water management. However, upgrading these master plans to reflect the changes in technology, infrastructure, development, and stream dynamics remains a critical necessity. It is noted that the Board of Supervisors did appropriate \$500,000 during the FY 1998 Carryover Budget Review for the preparation of a Stream Protection Strategy Study for the County. The baseline study was completed in January 2001. The stream strategies are based upon assessment of aquatic life and stream channel habitat indicators. consisted of stream monitoring and assessment of approximately 125 sites Countywide within 30 watersheds. The study included the collection of benthic macro invertebrate samples, fish sampling and habitat assessment. The results of the field assessment along with an impervious cover analysis was used to identify, rank and prioritize those areas that are most of need of attention. Broad management categories and strategies were identified for the restoration and/or preservation of streams Countywide. Staff worked with citizens volunteer organizations as an integral part of the monitoring program. Coordination with stakeholder organizations is ongoing. Stream

monitoring continues for 20% to 25% of the County on an annual basis as part of the Stream Protection Strategy program.

In January 2002, the Department of Environmental Quality renewed the County's 5-year Municipal Separate Storm Sewer System Permit (MS-4). This permit requires the implementation of a watershed management program, including development of watershed plans, structural and source controls, stormwater retrofitting, infrastructure management, public education, and chemical/biological monitoring components. In conjunction with this MS-4 permit, development of stormwater management plans and for approximately 25% of the County is currently being initiated, as well as physical stream assessments for 100% of the County.

As a means of implementing the County's storm water control plans various funding mechanisms have been utilized. Storm drainage bond referenda were approved by voters in 1971, 1980, 1984, and 1988. However, an additional referendum for drainage was defeated in 1990. In addition, General Fund allocations for drainage improvements were reduced in the early 1990's due to budgetary constraints. However, there have partially been reestablished with appropriations of \$1.75 million during FY 1999 and \$1.87 million during FY 2000 and \$1.0 million during FY 2001. The current backlog of unfunded storm water control project stands at over \$300 million.

A revised pro rata share program was adopted in 1999 which requires a one time payment from new development to pay for a portion of the costs of off-site improvements. This system more evenly and equitably spreads the cost of storm water control capital improvements to the total area benefiting from the improvements. However, the funding provided through pro rata share assessments alone only addresses a small portion of the County's Storm water control needs.

There are approximately 630 identified, but unfunded Storm Water Control projects at this time. As mentioned, it will cost over \$300 million to implement this backlog of projects. These projects are prioritized into the following categories. Each of these categories appears as a separate line item in the Project Cost Summary Table with an overall estimate of future funding requirements.

Category 1 –

Projects that are mandated by state or federal regulations for immediate implementation, and projects that address critical/emergency dam safety issues.

Category 2 –

Projects that alleviate structures from damage by flood water or by being undermined by severe erosion.

Category 3 –

Projects that achieve storm water quality improvement in specific conformance with the County's obligation under the Chesapeake Bay initiatives and/or the County's requirements under the Virginia Pollutant Discharge Elimination System Permit for storm sewer system discharges.

Category 4 –

Projects that alleviate severe streambank and channel erosion.

Category 5 –

Project that alleviate moderate and minor streambank and channel erosion.

Category 6 –

Projects that alleviate yard flooding.

Category 7 –

Projects that alleviate road flooding.

The storm water control policy contains a provision that allows flexibility to select projects for funding not based on priority order but based on opportunities for the County to save substantial funds during implementation. These situations arise when developers proffer to contribute to the storm water control program by providing funding, land rights, design, and/or construction for specific projects. In addition, the County participates in cost sharing with VDOT, developers, and other agencies for the joint implementation of storm water control projects. In limited situations, projects will be selected for partial County funding based on opportunities to participate with others who volunteer to contribute or participate by providing funding,

land, design, or construction for a particular project. As such, the Project Cost Summary Table reflects funding requirements in several categories, rather than focussing on the highest category projects only.

Streetlights

The County Streetlight Program responds to the desires of citizens for additional community lighting in the interest of promoting the Crime Deterrence and Hazardous Intersection programs. New streetlights are installed at the County's expense based on citizens' requests and at the developer's expense in new developments. The costs of this program are primarily to fund the installation of streetlights.

Neighborhood Improvement Program

Many neighborhoods in Fairfax County which were built before subdivision control ordinances were enacted in the early 1960's lack such public facilities as sidewalks, curbs, gutters and storm sewers. As a result, some of these neighborhoods have roads that are too narrow to accommodate today's traffic. They lack sidewalks for safe access to schools and shopping and they experience flooding in streets, yards and homes. These conditions contribute to the deterioration of neighborhoods and the decline of property values. In an effort to remedy this situation, the Board of Supervisors established the cooperative Community Improvement Program. As a means of implementing this program, Community Improvement Bond referenda most recently were approved in 1980, 1984, 1986, and 1989 and authorized \$76 million to fund program needs.

Walkways (Sidewalks and Trails)

Two programs have provided a system of non-motorized transportation alternatives; the Sidewalk Program and the Trail Program. The Sidewalk Program has been directed toward the provision of safe walking conditions for the public school students of the County in cooperation with the School Board. The Trail Program was developed in recognition of the general lack of safe paths for non-motorized transportation. Trails are intended to serve the recreation and transportation needs of pedestrians, bicyclists, and equestrians.

PROGRAM GOALS

The goals of the Neighborhood Improvement Program are:

- 1) 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.
- 2) To provide a system of alternative transportation links between residential, educational and commercial activity center oriented to the non-motorized user.
- 3) To provide lighting of residential areas, County facilities and major thoroughfares.
- 4) To stabilize property values throughout the County and to prevent the deterioration of older, stable neighborhoods.

RECENT PROGRAM ACTIVITY

Fairfax County has expended more than \$40 million for neighborhood improvements over the last five years. These expenditures have been from the General Fund, Developer Program share contributions and citizen approved bond referenda which indicates the broad support for this program.

CURRENT PROGRAM SUMMARY

This program area contains 27 projects. The total request is \$354.803 million and the FY 2003 request is \$7.38 million.

The total number of projects consists of 12 storm water control projects, 5 surveys and roads projects, 6 neighborhood improvement projects and 4 walkways (sidewalk and trail) projects.

PROJECT DESCRIPTIONS

Storm Water Control

1. **Dam Inspections, Improvement and Repairs.** An annual appropriation to ensure ongoing integrity, stability and safety of the County owned and maintained dams. This project funds State mandated recertification inspections, improvements and completing necessary dam repairs. This is an continuing project.
2. **Emergency Watershed Improvements.** An annual appropriation to correct small scale emergency drainage and flooding problems that occur throughout the fiscal year. This is a continuing project.
3. **Kingstowne Environmental Monitoring.** \$1,500,000 to meet Federal requirements pursuant to U.S. Army Corp of Engineers Permit No. 91-0247-15 for the South Van Dorn Street extension project.
4. **Virginia Pollutant Discharge Elimination System Municipal Separate Storm Sewer System (MS-4).** This is an on-going program to provide for the activities associated with the Virginia Pollutant Discharge Elimination System (VPDES) Municipal Separate Storm Sewer System (MS4) discharge permit, which is required as part of the Clean Water Act amendments of 1987, and mandates implementation of a water quality management program. The MS4 discharge permit is considered a renewal of the National Pollutant Discharge Elimination System (NPDES) permit, and will last for five years. In accordance with the permit renewal submission approved by the Board of Supervisors on July 23, 2001, activities will include water quality testing, watershed master planning, improvement programs, and development of the GIS-based storm sewer system inventory.

5. **Perennial Stream Mapping** - \$500,000 to map all perennial streams in Fairfax County, complete a new GIS stream data layer, develop new RPA maps and provide an amendment to the County's Chesapeake Bay Preservation Ordinance for the Board of Supervisors' approval. This project is in response to the Board of Supervisors' action to a resolution by the Environmental Quality Advisory Committee. The project will protect water quality and provide field data on the physical and biological conditions of the County's headwater streams that will be integrated into future watershed management plans.
6. **Storm Water Control Priority 1 Projects.** \$3,100,000 for 9 projects mandated by state or federal regulations for immediate implementation, and projects that address critical/emergency dam safety issues.
7. **Storm Water Control Priority 2 Projects.** \$13,700,000 for 51 projects which alleviate structures from damage by flood water or by being undermined by severe erosion.
8. **Storm Water Control Priority 3 Projects.** \$118,000,000 for 124 project that achieve storm water quality improvement in specific conformance with the County's obligations under the Chesapeake Bay initiatives and /or the County's requirements under the Virginia Pollutant Discharge Elimination System Permit for storm sewer system discharges.
9. **Storm Water Control Priority 4 Projects.** \$78,200,000 for 223 projects which alleviate severe streambank and channel erosion.
10. **Storm Water Control Priority 5 Projects.** \$14,700,000 for 39 projects which alleviate moderate and minor streambank and channel erosion.
11. **Storm Water Control Priority 6 Projects.** \$4,100,000 for 24 projects that alleviate yard flooding.
12. **Storm Water Control priority 7 Projects.** \$71,100,000 for 160 projects that alleviate road flooding.

Surveys and Roads

13. **Developer Defaults.** This is a continuing project for the purpose of completing private development projects on which developers have defaulted.
14. **Board of Road Viewer and Road Maintenance Projects.** This is a continuing program for the maintenance and improvement of roads until acceptance into the State Secondary Road System.
15. **VDOT Participation Projects.** This is a continuing program for certain VDOT construction projects for which the County agrees to participate in the cost in accordance with VDOT policy and guidelines.
16. **Citizen's Petition Streetlights Program.** This is a program for the installation of streetlights in established neighborhoods via a citizen petition process. The County assumes the subsequent payments to the electric utility company for the operation and maintenance costs.
17. **Secondary Monumentation.** This is a continuing project to support the maintenance and establishment of control points for the GIS system. Monumentation is placed on the ground for the use of both the private and public sector for surveying and mapping control.

Neighborhood Improvement Program

18. **Brookland/Bush Hill Phase II.** \$2,260,000 for street improvements to include storm sewer enhancement and curb and gutter for the following streets:
 - Pratt Ct
 - Saratoga St
 - Ambler St
 - Springman St
 - Pratt St
 - Piedmont Dr

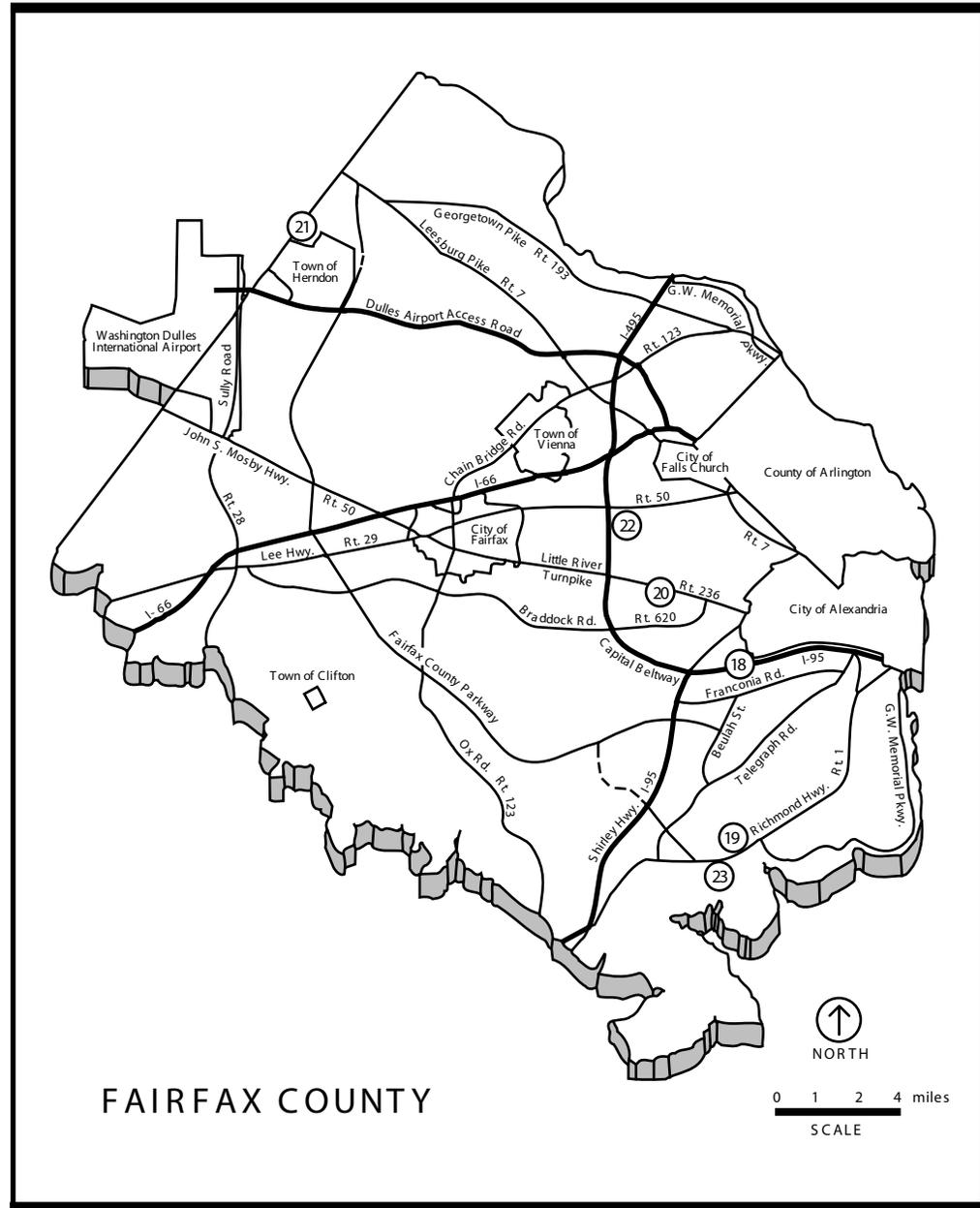
19. **Mount Vernon Manor.** \$3,540,000 for street and drainage improvements to the following streets.
 - Lea Ln
 - Oak Leaf Dr
 - McNair Dr
20. **Fairdale.** \$1,890,000 for street and drainage improvements to the following streets.
 - Pine Dr
 - Sipes Ln
21. **Ballou.** \$960,000 for street and drainage improvements to the following streets.
 - Station St
 - Ballou St
 - First Pl
22. **Holmes Run Valley.** \$4,650,000 for street and drainage improvements to the following streets. Only \$50,000 for planning funds are authorized at this time.
 - Beechtree Ln
 - Slade Run Dr
 - Skyview Terr
 - Rose Ln
 - Valley Brook Dr
23. **Mount Vernon Hills.** \$3,050,000 for street and drainage improvements to the following streets. Only \$50,000 for planning funds are authorized at this time.
 - Maryland St
 - Vernon Ave
 - Braddock Ave
 - Sexton St
 - Woodward Ave
 - Curtis Ave
26. **VDOT Sidewalk Repairs/Replacement.** This program supports Virginia Department of Transportation (VDOT) participation projects for sidewalk repair and replacement. VDOT will conduct repair and replacement of County maintained sidewalks, where practical and will be reimbursed by the County, subject to an agreement approved by the Board of Supervisors. County costs should be minimized based on the ability to implement multiple VDOT sidewalk construction contracts. The County will administer those contracts outside VDOT purview. This is an ongoing project.
27. **Cross County Trail.** \$4,000,000 is the total project cost estimate which will be funded by a variety of sources. The proposed Cross County Trail is a route of 32 miles, of which 27 miles is existing trail and 5 miles will be developed. The trail will travel from Great Falls Park to Alban Road, passing through all nine Magisterial Districts.

Walkways (Sidewalk and Trails Program)

24. **Upgrades and Emergency Maintenance.** This is an on-going project which provides for trail maintenance and safety improvements throughout the County.
25. **Trails and Sidewalks.** This is an on-going project which provides for the installation of trails and sidewalks on a countywide basis as identified by the Non-Motorized Transportation Committee.

Neighborhood Improvement

- 18. Brookland/Bush Hill
- 19. Mt. Vernon Manor
- 20. Fairdale
- 21. Ballou
- 22. Holmes Run Valley
- 23. Mount Vernon Hills



**PROJECT COST SUMMARIES
NEIGHBORHOOD IMPROVEMENT
(\$000's)**

PROJECT TITLE / NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED THRU FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TOTAL FY2003-FY2007	TOTAL FY2008 - FY2012	ADDITIONAL FUNDING NEEDED
Storm Water Control										
1. Dam Inspections, Improvements & Repairs (G) / N00096	\$5,000	/2	\$500	\$500	\$500	\$500	\$500	\$2,500	\$2,500	continuing
2. Emergency Watershed Improvement / A00002 (G)	950	/2	95	95	95	95	95	475	475	continuing
3. Kingstowne Environmental Monitoring / L00034 (G)	1,500	/2	150	150	150	150	150	750	750	continuing
4. MS-4 / Z00022 (G)	1,600	/2	1,600					1,600		
5. Perennial Stream Mapping / Z00021 (G)	75		75					75		
6. Storm Water Control Priority 1 Projects /3 (P,X)	3,100	/2		500	500	500	500	2,000	1,100	
7. Storm Water Control Priority 2 Projects /3 (P,X)	13,700	/2	2,000	1,250	1,250	1,250	1,250	7,000	5,600	1,100
8. Storm Water Control Priority 3 Projects /3 (P,X)	118,000	/2	500	2,000	2,000	2,000	2,000	8,500	9,000	100,500
9. Storm Water Control Priority 4 Projects /3 (P,X)	78,200	/2	300	500	500	500	500	2,300	3,000	72,900
10. Storm Water Control Priority 5 Projects /3 (P,X)	14,700	/2		50	50	50	50	200	300	14,200
11. Storm Water Control Priority 6 Projects /3 (P,X)	4,100									4,100
12. Storm Water Control Priority 7 Projects /3 (P,X)	71,100									71,100
SUBTOTAL	\$312,025		\$5,220	\$5,045	\$5,045	\$5,045	\$5,045	\$25,400	\$22,725	\$263,900

/1 G = General Fund, BO = General Obligation Bonds, P = Prorata Share Funds (previously collected), X = Other

/2 This is a continuing project. Prior expenditure is not shown.

/3 Storm drainage projects may be funded through stormwater utility fees (if adopted), future prorata share collections, other developer contributions or general fund.

**PROJECT COST SUMMARIES
NEIGHBORHOOD IMPROVEMENT
(\$000's)**

PROJECT TITLE / NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED THRU FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TOTAL FY2003-FY2007	TOTAL FY2008 - FY2012	ADDITIONAL FUNDING NEEDED
Surveys and Roads 13., 14. & 15. Surveys and Roads /2 (G)	2,000	/3	200	200	200	200	200	1,000	1,000	continuing
16. Citizen's Petition Streetlight Program / Z00001 (G)	11,000	/3		1,000	1,500	1,500	1,500	5,500	5,500	continuing
17. Secondary Monumentation /U00005 (G)	558			62	62	62	62	248	\$310	
SUBTOTAL	\$13,558		\$200	\$1,262	\$1,762	\$1,762	\$1,762	\$6,748	\$6,810	
Neighborhood Improvement Program /4 18. Brookland/Bush Hill Phase II / C00072 (BO)	2,256	2,190	40	30				70		
19. Mt Vern Mnr /C00091 /5 (BO)	3,535	2,950	350	240				590		
20. Fairdale / C00093 /5 (BO)	1,893	540	1,000	350				1,350		
21. Ballou / C00096 /5 (BO)	961	820	140					140		
22. Holmes Run C00097 /6 (BO)	4,650	20	30					30		4,600
23. Mt Vern Hills/ C00098 /6 (BO)	3,050	20	30					30		3,000
SUBTOTAL	\$16,345	\$6,540	\$1,590	\$620				\$2,210		\$7,600

/1 G = General Fund, BO = General Obligation Bonds, P = Prorata Share Funds (previously collected), X = Other

/2 Developer Defaults, Board of Road Viewer and Road Maintenance Projects, and VDOT Road Participation Projects

/3 Project is continuing and prior appropriation is not shown.

/4 Total project costs for NIP projects reflects estimated total bond cash flow and may require future bond referenda approvals before project can proceed.

/5 Funding is available within the program to complete construction of the project.

/6 Only the planning phase has been authorized for this project.

Note: Numbers in italics represent funded amounts.

**PROJECT COST SUMMARIES
NEIGHBORHOOD IMPROVEMENT
(\$000's)**

PROJECT TITLE / NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED THRU FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TOTAL FY 2003-FY 2007	TOTAL FY 2008 - FY2012	ADDITIONAL FUNDING NEEDED
Walkways										
24. Upgrades and Emergency Maintenance /002200 (G)	\$1,875	/2	\$75	\$200	\$200	\$200	\$200	\$875	\$1,000	
25. Walkways /X00406 (G)	5,500	/2		1,000	1,000	1,000	1,000	4,000	1,500	
26. VDOT Sidewalk Repairs /00407 (G)	2,400	/2	300	300	300	300	300	1,500	900	
27. Cross County Trail /00408 (G,X)	3,100	/2		450	600	1,450	600	3,100		
SUBTOTAL	\$12,875	\$700	\$375	\$1,950	\$2,100	\$2,950	\$2,100	\$9,475	\$3,400	
TOTAL	\$354,803	\$7,240	\$7,385	\$8,877	\$8,907	\$9,757	\$8,907	\$43,833	\$32,935	\$271,500

/1 G = General Fund, BO = General Obligation Bonds, P = Prorata Share Funds (previously collected), S = State, X = Other

/2 Project is continuing and prior appropriation is not shown.

Note: Numbers in italics represent funded amounts.

SANITARY SEWERAGE SYSTEM

ISSUES

Fairfax County provides sewer service to its citizens through a system of over 3,100 miles of sewer lines, 60 pumping stations and one treatment plant owned and operated by the County. Additional treatment capacity is provided by contractual agreements with the District of Columbia, the Alexandria Sanitation Authority (ASA), Arlington County and the Upper Occoquan Sewerage Authority (UOSA). During the 2003 through 2010 planning period, the County will provide both increased treatment capacity and improved effluent quality. Additional plant capacity will be required to serve projected residential and nonresidential growth. Stringent water quality standards require the greater treatment efficiency provided by advanced wastewater treatment.

Financing of the capital program for the sanitary sewerage system is derived from two sources: the sale of revenue bonds and current system revenues. While federal and state grants were extensively utilized to fund the construction programs of the 1970's and 1980's, the financial burden of future programs will fall heavily on the County due to scarcity of federal grant funds. The County has recently signed a grant agreement with the state of Virginia which provides funding for a fifty percent of the plant upgrade costs to remove nitrogen.

In August 1986 new 1986 floating rate sewer revenue bonds were issued. These bonds were converted to fixed rate bonds in FY 1989. The \$75,000,000 sewer revenue bonds are payable solely from the revenues of the Integrated Sewer System and are not general obligations of Fairfax County. These bonds were refinanced in FY 1993 to take advantage of the lower interest rates.

The sewer revenue bonds were issued to provide funds for expanding treatment facilities at the Noman M. Cole, Jr. Pollution Control Plant and Fairfax County's share of expanding facilities at the District of Columbia's Blue Plains Wastewater Treatment Plant. The Noman M. Cole, Jr.

Pollution Control Plant was expanded from 36 million gallons per day (MGD) to 54 MGD. The Blue Plains wastewater Treatment Facility was expanded from 309 MGD to 370 MGD. Fairfax County's allotment of Blue Plains Capacity increased from 16.026 MGD to 31 MGD.

In July 1996, the County sold another \$104 million in Revenue Bonds to finance the expansion of the Noman M. Cole, Jr. Pollution Control Plant to 67 MGD. The \$104,000,000 sewer revenue bonds are payable solely from the revenues of the Integrated Sewer System and are not general obligations of Fairfax County. Approximately 90 percent of the System's revenues are derived from charges to new and existing customers through availability fees and sewer service charges, respectively. New customers to the System are charged a one time availability fee per new connection for access to the System. Existing customer charges are based upon the annualized equivalent of actual water consumption during the winter quarter. Availability fees 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 available cash balances to determine the appropriate level of availability fees 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 10% of system revenues are derived primarily from sale of service to wholesale users such as Fairfax City, Herndon, Falls Church, Vienna and Ft. Belvoir, etc.

Looking to the future, there are three major issues facing the integrated sewerage system: A balance must be struck between (1) the necessity of maintaining high levels of water quality (including meeting the one part per million ammonia-nitrogen discharge standard); (2) keeping pace with County growth and (3) achieving these goals in terms of both financial and other 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.

The current status of the County's wastewater treatment system, both County-owned and treatment by contract, are described in the following paragraphs.

Noman M. Cole, Jr. Pollution Control Plant. The Noman M. Cole, Jr., Pollution Control Plant (NMCPCP) serves the Accotink, Pohick, Long Branch, Little Hunting Creek and Dogue 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 Noman M. Cole, Jr. Plant was put on line in 1970 and had an initial design capacity of eighteen million gallons daily (MGD) which was subsequently increased to a rating of thirty-six MGD of advanced treatment in 1978 and again increased to a rating of fifty-four MGD in 1995.

In order to meet the anticipated needs for sanitary sewage service in sheds that contribute to the NMCPCP as well as meet new water quality standards for nitrogen control, a program for expansion of the plant to 67 MGD was initiated in 1992. Construction began in 1997 and is expected to be completed in the year 2003. The Noman M. Cole, Jr. Plant will be capable of handling anticipated flows from its contributory sheds through 2015.

Alexandria Sanitation Authority. The Cameron Run and Belle Haven watersheds and the City of Falls Church are served by the Alexandria treatment plant. The Alexandria plant is owned and operated by the Alexandria Sanitation Authority (ASA). Sixty percent of its capacity is contractually allocated to Fairfax County. The ASA plant has been expanded and upgraded to provide fifty-four MGD of advanced secondary treatment capacity. Fairfax County is allotted 32.4 MGD of capacity. By 2002, flows from Cameron Run, Belle Haven and Falls Church should approach twenty-three MGD which will leave Fairfax County with unused capacity of several years beyond that time. By reactivating the Braddock Road and Keene Mill Road pumping stations, the County has the capability to divert flow from the Accotink watershed to ASA. These diversions will increase the County's wastewater management alternatives in the entire eastern portion of the

County by off loading the Cole and Blue Plains Treatment Plants to the ASA plant. The ASA Plant is currently under going a major rehabilitation project to meet new water quality standards for nitrogen removal, which should be completed over the next three years.

Blue Plains. With a current capacity of 370 MGD, the District of Columbia Water and Sewer Authority (DCWASA) 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 31.0 MGD at the plant.

Blue Plains will be under going a major renovation over the next several years in the chemical additions and sludge disposal systems. The County's potential share of this renovation will be \$56,271,000 over the next eight years.

Arlington County Pollution Control Plant. The Arlington County pollution control plant serves that portion of Fairfax County within the Four Mile Run watershed. The plant has been expanded and upgraded to thirty MGD of advanced secondary capacity. Over the next five years, the Plant will be upgraded again to revamp its primary and solids handling facilities and to expand it to 40 MGD. Arlington County now handles approximately 2.4 MGD for Fairfax County at the Arlington plant. Projections for 2002 indicate that this level of service will not increase significantly. The total capacity reserved for Fairfax County is 3.0 MGD.

Upper Occoquan Sewage Treatment Authority. The southwestern part of Fairfax County is served by a regional plant owned and operated by the Upper Occoquan Sewage Authority. 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 Price William County. This plant was originally certified to operate at 15.0 MGD. Fairfax County's initial

share of the plant was 30.83 percent but during 1978 the County purchased additional capacity from Manassas Park which brought the County's share of plant capacity up to 36.33 percent. The County's capacity in the plant was 5.45 MGD before it increased to 9.915 MGD with the expansion of the UOSA plant to 27 MGD in FY 1989. In 1995, the UOSA plant was expanded to 32 MGD. Fairfax County's share was increased to 13.190 MGD. Another expansion effort to 54 MGD has been designed and will raise Fairfax County's capacity to 27.6 MGD to meet capacity demands beyond the year 2010. The construction has been started and funded by the sale of bonds which were sold in 1995. The bonds were issued by UOSA and are subordinate to Fairfax County bonds.

COMPREHENSIVE PLAN GUIDANCE

The Policy Plan primary objectives regarding sanitary sewer emphasizes the need to maintain a system of conveyance and treatment facilities that is responsive and compatible with the land use and environmental goals of the County. The this end, the Plan stresses that the provision of public sewer be in accord with the Board's approved sewer service area and that the expansion of lines and plants be consistent with other facility availability and land use development goals.

PROGRAM GOALS

The primary goals of the Integrated Sewer System Program CIP are as follows:

- 1) To provide treatment facilities that meet applicable effluent discharge standards in the most cost-effective manner possible.
- 2) To provide a system of conveyance and treatment facilities that is responsive to the development goals of the adopted Comprehensive Plan.

- 3) To carry out the necessary renovation and improvements that will permit the entire system to function at a high level of efficiency.
- 4) To extend sewer service within approved areas to those sections of the County where failed or failing septic systems pose a potential threat to the health of County citizens.

RECENT PROGRAM ACTIVITY

Fairfax County has completed the program of plant expansion and upgrading that was begun in the early 1970's. This program was directed at pollution problems in the Potomac River and the Occoquan Reservoir and was comprised of four major elements:

- (1) creation of a single treatment complex at the Noman M. Cole, Jr. plant to treat flows from the Accotink, Pohick, Dogue and Little Hunting Creek Watersheds and Fort Belvoir,
- (2) installation of pumping facilities at the old Westgate treatment plant to divert flows from its service area to the Alexandria treatment plant;
- (3) expansion and upgrading of the District of Columbia Water and Sewer Authority's (DCWASA) treatment plant at Blue Plains to 370 MGD;
- (4) construction of the UOSA plant and eliminating the discharge from the five small County facilities.

CURRENT PROGRAM SUMMARY

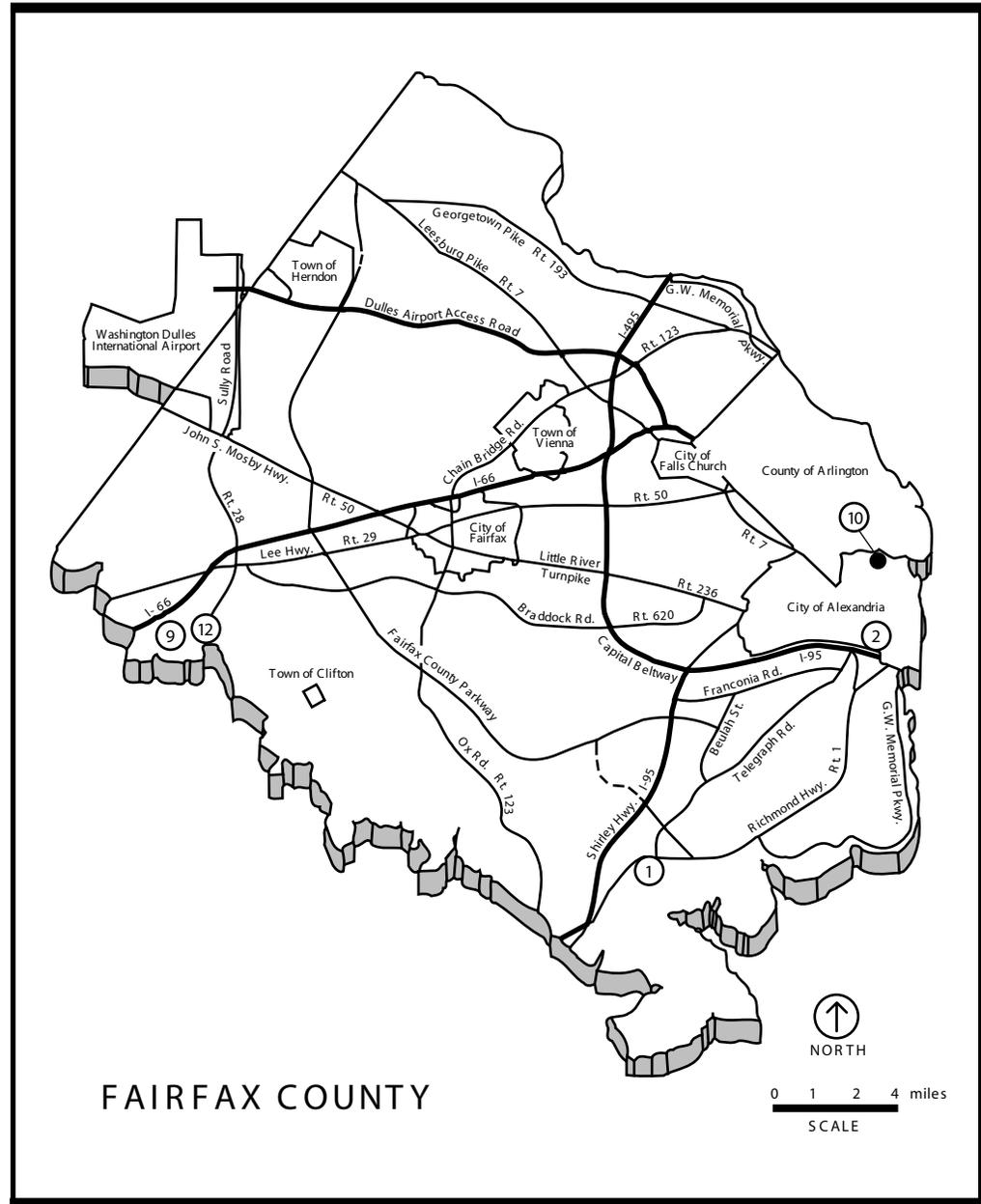
The Sanitary Sewer section includes 12 projects totaling \$1.182 billion for treatment plant expansions and upgrades and system improvements and extensions. This program area is funded totally from system revenues and revenue bonds.

PROJECT DESCRIPTIONS

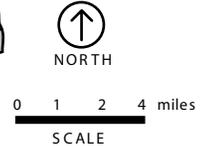
1. **Noman M. Cole, Jr. Pollution Control Plant Construction.** \$239,893,000 for the feasibility study, design and construction to expand the plant to 67 MGD. This capacity will meet the future demands until the year 2017 for the Accotink, Pohick, and Long Branch drainage basins and the City of Fairfax, the Town of Vienna and Fort Belvoir. The project also includes funds to improve treatment by removing nitrogen from the effluent.
2. **Alexandria Wastewater Treatment Plant Improvements.** \$178,467,000 for improvements at the Alexandria wastewater treatment plant. Included is renovation to the carbon absorption system, scum collection system, the dechlorination system and the nitrogen removal system to meet the one part per million ammonia-nitrogen standard. The County will borrow a total of \$90,000,000 from the State Revolving Loan fund to complete this project.
3. **Blue Plains Wastewater Treatment Plant, DCWASA.** \$130,298,000 for the County's share of upgrading to 370 MGD at the Blue Plains treatment plant. Blue Plains will be undergoing a major renovation on the next several years in the chemical additions and sludge disposal systems. The schedule of this renovation will cover the next ten years.
4. **Sewer Line Rehabilitation Program.** This is a continuing project for the replacement, repair, and rehabilitation of sewer lines.
5. **Sewer Metering Projects.** This is a continuing project for the rehabilitation and installation of facilities to measure sewage flows. These facilities permit billing for actual flows as opposed to estimated volumes, permit excessive I/I to be located and remedied, and provide flow data that is required by the State Water Control Board and the EPA.
6. **Sewer System Improvement.** This is a continuing project for the systematic improvements to the sewer collection system and the wastewater treatment plant.
7. **Pumping Station Improvements.** This is a continuing project for replacement and necessary improvements to the system's sixty pumping stations. These improvements do not increase capacity or scope and are related to normal wear and tear, and provide odor control equipment to mitigate odors.
8. **Sewer Extension Projects.** This is a continuing project to complete sewer extension and improvement projects in those areas of the County that are experiencing chronic septic system failures.
9. **Upper Occoquan Sewage Authority (UOSA) Expansion to 54 MGD.** \$517,798,000 to expand the UOSA Regional Plant to 54 million gallons per day thereby increasing the County's share at this facility to 27.6 MGD.
10. **Arlington Wastewater Treatment Plant Upgrade to 40 MGD.** \$11,057,000 for the Fairfax County share of the plant upgrade costs. This project is the result of a new Interjurisdictional Sewer Service Agreement which requires funding from participating jurisdictions, on the basis of their share of sewerage capacity and to meet the one part per million ammonia-nitrogen discharge standard.
11. **Sewer Relocation.** \$2,563,000 for the design and construction to relocate and repair sewers and manholes due to construction by VDOT and the County.
12. **Rocky Run Pump Station Rehabilitation:** \$4,336,000 to enlarge the current pumping station to handle the increase wastewater flow in the Rocky Run watershed. The current pumping station has reached full capacity.

Sanitary Sewer

1. Noman M. Cole, Jr.
Pollution Control Plant Construction
2. Alexandria WTP
9. UOSA Expansion
10. Arlington WTP Upgrade
12. Rocky Run Pump Station



FAIRFAX COUNTY



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

PROJECT TITLE/NUMBER (FUNDING SOURCE)/1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED/ THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2012	ADDITIONAL NEEDED
Sewer Bond Construction										
1. Noman M. Cole Jr Pollution Control Plant Construction N00322, N00321 (SR) (BR)	\$239,893	\$215,665		\$24,228				\$24,228		
Current Capital Requirements										
2. Alexandria WWTP Improvements/ I00904 (SR)	178,467	135,732	23,568					23,568		19,167
3. Blue Plains-370 MGD/ G00901, G00902 /2 (SR) (BR)	130,298	76,898	10,500	8,400	8,200	11,400	8,500	47,000	6,400	
4. Trunk Sewer Rehab./ X00905, L00117, I00905 /3 (SR)	44,300	/3	5,300	6,000	6,000	6,000	6,000	29,300	15,000	
5. Sewer Metering/ X00445 /3 (SR)	830	/3	50	600	10	10	10	680	150	
6. Sewer System Improvements/ X00906, X00910 /3 (SR)	27,397	/3	694	7,163	4,171	3,180	3,189	18,397	9,000	
7. Pumping Station Improvements/ I00351 /3 (SR)	13,800	/3	2,800	2,000	2,000	2,000	2,000	10,800	3,000	
8. Sewer Extension Projects /3 (SR)	11,000	/3		2,000	2,000	2,000	2,000	8,000	3,000	
9. UOSA Expansion To 54 MGD/ XXX /4 (SR)	517,798	183,564	16,010	16,010	16,010	16,010	16,010	80,050	32,020	222,164
10. Arlington WWTP Upgrade To 40 MGD/ G00903 (SR)	11,057	9,057	1,000	500	500			2,000		
11. Sewer Relocation/ X00930 (SR)	2,563	1,563		1,000				1,000		
12. Rocky Run Pump Station Rehabilitation/T00124 (SR)	4,336	2,536	1,800					1,800		
TOTAL	1,181,739	\$625,015	\$61,722	\$67,901	\$38,891	\$40,600	\$37,709	\$246,823	\$68,570	\$241,331

/1 SR = Systems Revenues, BR = Revenue Bonds

/2 This project includes all funds from Funds 530 and 408.

/3 This is a continuing project. Total project cost represent only the five-- year cost. Prior appropriation is not shown.

/4 This is not a County project and construction is through UOSA. The County's financial obligations for this project are paid as debt service from Fund 407.

WATER SUPPLY

ISSUES

Residents of Fairfax County receive public water service from one of three water agencies: Fairfax County Water Authority, City of Fairfax Department of Transit and Utilities, and the Falls Church Department of Public Utilities. (The Towns of Vienna and Herndon, while operating their own water distribution systems, purchase water from the City of Falls Church and the Fairfax County Water Authority, respectively. In terms of building major capital facilities to meet water supply needs, the towns are dependent on these two water agencies.) Using recent estimated averages, the Fairfax County Water Authority serves seventy-nine percent of Fairfax County residents, Falls Church serves thirteen percent, the City of Fairfax one percent, and the remaining seven percent of the residents receive water from their own individual wells.

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 the Fairfax County Water Authority, which requires Board approval of all capital projects undertaken by the Water Authority. The Fairfax County Water Authority projects included in this CIP represent a program guided by the objectives of the Comprehensive Plan and endorsed by the Board of Supervisors. In the interest of providing a complete picture to the citizens of Fairfax County, the independent CIPs of Falls Church and Fairfax City are also presented. Inclusion in this document represents neither concurrence nor approval of Fairfax County of the individual projects proposed by Falls Church or Fairfax City. They are presented for information purposes only.

Fairfax County Water Authority

Sources of Water: Principal sources of water are the Occoquan Reservoir and the Potomac River. Supplementary sources of water include 2 public well systems and purchased water from the Cities of

Fairfax and Falls Church, Town of Vienna, Loudoun County, and Arlington County.

Occoquan: The Occoquan Reservoir is impounded by two gravity-type concrete dams across the Occoquan River, a few miles upstream of its confluence with the Potomac River. The low-level dam was constructed in 1950 and the high-level dam was constructed about 3,000 feet further upstream in 1957. The drainage area of the Occoquan River above the dam is approximately 595 square miles. The dam impounds about 8.3 billion gallons of water. The reservoir, when filled to the crest of the dam at Elevation 122 feet, mean sea level, has a surface area of about 1,840 acres. The present Occoquan River supply has a safe yield of about 72 MGD (million gallons per day).

Potomac: The Potomac River Source of supply has its raw water intake located near Sugarland Run at Lowes Island in Loudoun County. The Potomac River at the Authority intake is not impounded.

Treatment Facilities

Occoquan: Treatment of water is provided at three interconnected plants which have a combined certified (Virginia Department of Health) peak capacity of 112 MGD. The Occoquan Treatment Plant, located on the south side of the River, was placed in service in 1964. The Lorton Treatment Plants, located on the north side of the River, were placed in service in 1951 and in 1973.

Facilities are available for applying various chemicals for coagulation, the control of taste and odors, fluoridation, and disinfection. The plants contain seven treated water reservoirs with total capacity of about 7.5 MG (million gallons). Water is pumped from those reservoirs to the transmission and distribution system.

One 24-inch, two 30-inch and three 36-inch diameter water mains transmit water from the treatment plants at Lorton and Occoquan to the distribution system, and to Prince William County.

Construction of the Griffith Treatment Plant began during 2000. The Griffith Treatment Plant will replace existing Lorton and Occoquan Treatment Plants.

Potomac: Construction of the intake structure, raw water pumping station and initial phase of the Corbalis Treatment Plant commenced in 1978 and was placed into operation in 1982. A major plant expansion was begun in 1992 and completed in 1995. The Corbalis Treatment Plant is authorized by the Virginia Department of Health to operate at a filtration rate of 150 MGD.

Facilities are available for applying various chemicals for coagulation, control of taste and odors, fluoridation, and disinfection. The plant contains two treated water reservoirs from which water is pumped to the transmission and distribution system. These reservoirs have a total storage capacity of 13.5 MG.

Several pipelines transmit water from the Corbalis Treatment Plant to the distribution system including one 48-inch diameter and one 30-inch diameter prestressed concrete pipelines, and one 54-inch diameter steel pipeline. A 36-inch diameter ductile iron pipeline is used to supply the Loudoun County Sanitation Authority.

Pumping Stations: Twenty-nine booster pumping stations are located within the distribution system to provide adequate pressure throughout the Authority's service area. These stations are normally unattended. While the smaller capacity stations operate automatically, the larger stations operate by remote control from the treatment plants.

System Storage: A total of 42 MG of distribution system storage is provided at 31 locations throughout Fairfax County. Principal facilities include 10 MG in two steel ground storage tanks at Fox Mill; 9 MG in three steel standpipes near Annandale; 7.5 MG in three steel ground storage tanks at Gum Springs; 6.7 MG in four steel standpipes and 2 MG in an elevated steel tank at Penderwood; 4.5 MG in two concrete ground storage tanks at Tysons Corner; and 1 MG in an elevated steel tank at Fairfax Hospital.

Transmission and Distribution Facilities: There are approximately 3,009 miles of water main up to fifty-four inches in diameter in the system. The distribution system is interconnected at 76 locations with 12 other water systems in northern Virginia.

City of Fairfax Department of Transit and Utilities

Sources of Water: Fairfax City owns and maintains two water reservoirs in Loudoun County. They are two miles apart and are located about seven miles northwest of Sterling Park. Goose Creek Reservoir holds about 200 million gallons (MG). Beaverdam Creek Reservoir impounds about 1.3 billion gallons. Beaverdam Reservoir ensures the City a four-month supply against drought and low flow in Goose Creek.

Treatment Facilities: The City's treatment plant is located at Goose Creek; its capacity is twelve million gallons per day (MGD).

Pumping Stations: The City has a pumping station located at Goose Creek which delivers water to the transmission and distribution system.

System Storage: Three storage tanks (nine MG total) are maintained in the City to equalize water pressure.

Transmission Facilities: The City's water transmission line runs twenty-two miles from Goose Creek to the City of Fairfax along the abandoned W&OD railroad right-of-way and parallels Hunter Mill Road.

Falls Church Department of Public Utilities

Sources of Water: Falls Church buys treated water from the U.S. Corps of Engineers via a 36-inch connection to the Dalecarlia Filter Plant located on MacArthur Boulevard in the District of Columbia. The Corps obtains its raw water from the Potomac River at Great Falls.

Treatment Facilities: None.

System Capacity: The Falls Church Water System has a current system capacity of 30 MGD, with ultimate capability of 45 MGD.

Pumping Stations: The Falls Church Water System consists of the main pumping station at Chain Bridge and five booster pumping stations.

System Storage: The system includes nine storage facilities with a total capacity of approximately eleven MG.

Transmission and Distribution Facilities: The overall system consists of approximately 440 miles of pipe ranging from four inches to forty-two inches.

PROGRAM GOALS

The primary goal of the Water Supply program is :

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

RECENT PROGRAM ACTIVITY

Consistent with the primary goal of the County's Water Supply Program, the Fairfax County Water Authority recently completed the following projects:

- Addition of ozone generation and application facilities at the Corbalis treatment plant
- Improvements to various mechanical and electrical systems at the Potomac Raw Water Pumping Station
- Construction of various Transmission Mains
 - Corbalis to Fox Mill (Phase I)
 - Fox Mill to Vale Road (Phase I)
 - High Service Main No. 3 Replacement (Lorton to Rolling Road)

CURRENT PROGRAM SUMMARY

Development of the Fairfax County Water Authority's supply, treatment, transmission, and distribution facilities is conducted in

accordance with a ten year Capital Improvement Program. Highlights of the current program include:

- Construction of the new F. P. Griffith Water Treatment Plant – When completed in 2003, this facility will utilize state-of-the-art treatment techniques capable of meeting the newly adopted water quality requirements of the Safe Drinking Water Act.
- Capacity development at the Corbalis Water Treatment Plant – Additional production capacity is needed to satisfy projected demand for water within the Authority's service area. Yield limitations on the Occoquan Reservoir dictate this next capacity increment be developed at the Corbalis treatment facilities on the Potomac River.
- Creation of a consolidated laboratory – A sophisticated new laboratory for the analysis of all source and finished water is planned at Corbalis. Laboratory improvements are necessary to achieve water quality objectives and demonstrate compliance with drinking water regulations.
- Construction of various Transmission Mains
 - Corbalis to Fox Mill Water Main (Phase II)
 - Stringfellow Road Water Main
 - Route 50 Water Main
 - Potomac/Occoquan Interchange – Pohick Water Main
- Implementation of a Supervisory Control And Data Acquisition (SCADA) system – By providing remote monitoring and control capability, SCADA will promote more efficient system performance during both routine and alternative operations.
- Watershed Management Activities – The Authority continues to advocate watershed protection through the following projects and programs:
 - Support of the Occoquan Watershed Monitoring Program and the Occoquan Nonpoint Source Program
 - Study of critical watershed areas
 - Increased involvement in watershed and water quality issues
 - Analysis of ongoing activities in the watershed.

Additional information can be found in the Authority's 2002 ten year Capital Improvement Program, which is available directly from the Fairfax County Water Authority.

The Water Supply element includes projects of the Fairfax County Water Authority (13 projects) and the Falls Church Department of Public Utilities (5 projects). Total funding is \$679.209 million, all from systems revenues and revenue bonds. No new projects are anticipated by the City of Fairfax.

PROJECT DESCRIPTIONS

Fairfax County Water Authority

1. **General and Administrative.** \$48,190,000 (estimated total project cost for FY2003-2011) for annual expenses attributed to administration and overhead. These expenses include materials and supplies; refund of advances; and costs associated with net revenue funded projects, but not attributed to a single project or program.
2. **Subdivision & Other Development Projects.** \$8,415,000 (estimated total project cost for FY2003-2011) for annual expenses attributed to the review and approval of plans for water main installation associated with land development activities. This project also includes provisions for FCWA inspection of water mains installed by land development contractors.
3. **Extraordinary Maintenance and Repairs.** \$58,876,000 (estimated total project cost for FY 2003-2011) for extraordinary maintenance and major repair of supply, treatment, transmission, distribution and general plant facilities associated with a specific project.
4. **Additions and Extensions and Betterments.** \$52,667,000 (estimated total project cost for FY 2003-2011) for improvement and betterment of existing supply, treatment, transmission, distribution and general plant facilities associated with a specific project.
5. **General Studies and Programs.** \$11,689,000 (estimated total project for FY 2003-2011) for general studies, programs, engineering and research pertaining to water quality, water supply, and system development, and energy management.
6. **Supply Facilities.** \$16,175,000 (estimated total project cost) for construction of an offshore intake and 108-inch diameter raw water conduit for the Authority's Potomac River facilities.
7. **Treatment Facilities.** \$203,522,000 (estimated total project cost) for the future 120 MGD Griffith Water Treatment Plant on the Occoquan Reservoir. Costs also include process modifications and the construction of a consolidated water analysis laboratory at the Potomac Treatment facilities.
8. **Transmission Facilities.** \$32,965,000 (estimated total project cost) for the design and construction of various transmission facilities throughout Fairfax County. Water Main projects include the High Service No. 3 Water Main Replacement and the Pohick Water Main. Other projects include various pumping station modifications and the transmission SCADA system.
9. **Distribution Facilities.** \$2,643,000 (estimated total project cost) for the design and construction of additional distribution facilities to replace inadequate well systems in eastern and northern Fairfax County.
10. **General Plant Facilities.** \$14,010,000 (estimated total project cost) for annual expenses attributed to administration, overhead, and bond financing for projects funded by current bond issue, future bond issue, or funds on hand.
11. **Potomac Stage III Treatment Facilities.** \$124,000,000 (estimated total project cost) for the design and construction of the next production capacity increment at the Corbalis Water Treatment Plant.
12. **Potomac Stage III Transmission Facilities.** \$65,763,000 (estimated total project cost) for the design and construction of various transmission facilities primarily associated with development of the Potomac River Water Supply Facilities. Water main projects include the Corbalis-Fox Mill Water Main, Fox Mill-Vale Road Water Main, Hunter Mill Water Main, and the Stringfellow Road Water Main. Additional projects include associated storage facilities.

13. **Potomac Stage III General Plant Facilities.** \$23,590,000 (estimated total project cost) for annual expense attributed to administration, overhead, and bond financing associated with development of the Potomac River Water Supply Facilities funded by future bond issue and funds on hand.

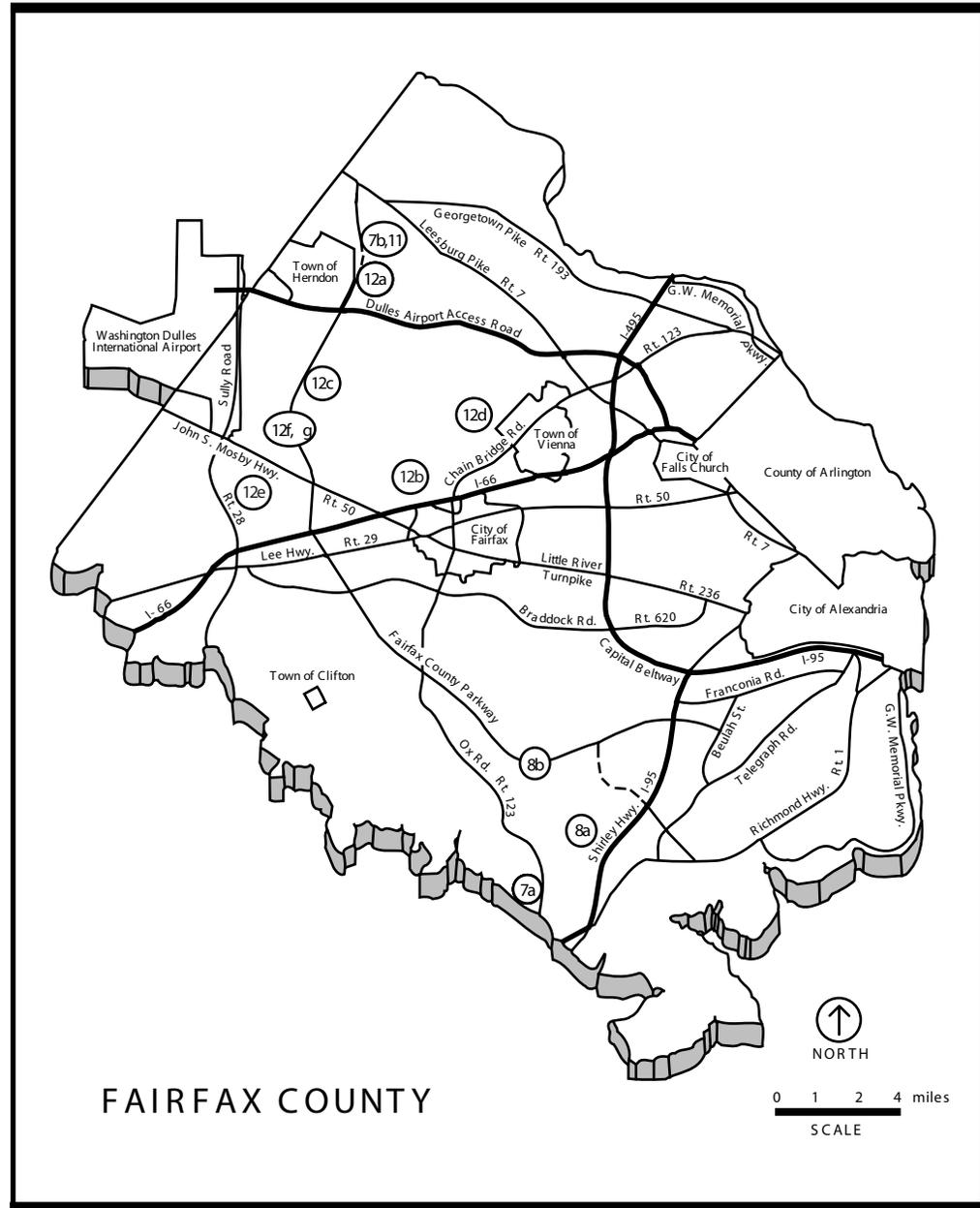
Falls Church Department of Public Utilities

1. **Tysons Corner System Improvement.** \$5,707,000 to improve the water pressure, fire protection, and storage capacity in the Tysons Corner area. The existing 1.6 MG Tysons Tank will be removed and a new 2.2 MG tank will be built at the same location. Scotts Run and George Mason pumping stations will be upgraded. An addition of an underground booster pumping station at the Dunn Loring site will be constructed. New water main along Gallows Road and one pressure reducing station to lower the pressure, which is now over 100psi in the Fairfax Circle area, will be installed.
2. **Second River Crossing Transmission Main.** \$9,000,000 to install a parallel transmission main from the Washington Aqueduct Treatment Plant and the City's Chain Bridge main pumping station.
3. **Seven Corners System Improvement.** \$387,000 for a feasibility study to address low pressure and inadequate fire protection issues at Seven Corners.
4. **McLean Pumping Station Improvement.** \$600,000 to upgrade the McLean Pumping Station from 10.0 MGD to 13.0 MGD to meet the future demand of customers.
5. **Water System Safety & Security Enhancements.** \$1,000,000 to evaluate the safety and security of the City of Falls Church water distribution system in light of recent terrorist events and to implement additional safety and security enhancements to the City's water assets.

Water Supply

(Fairfax County Water Authority Projects)

- 7. Treatment Facilities
 - 7a. F.P. Griffith Water Treatment Plant
 - 7b. Centralized Laboratory and Visitor Education Center
- 8. Transmission Facilities
 - 8a. High Service No. 3 Replacement
 - 8b. Pohick Water Main
- 11. Potomac Stage III Treatment Facilities
- 12. Potomac Stage III Transmission Facilities
 - 12a. Corbalis - Fox Mill Water Main
 - 12b. Waples Mill to Vale Road Water Main
 - 12c. Fox Mill - Vale Road Water Main
 - 12d. Hunter Mill Road Water Main
 - 12e. Stringfellow Road Water Main
 - 12f. Route 50 Water Main
 - 12g. Chantilly Water Main



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

PROJECT TITLE (FUNDING SOURCE)/1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED THRU FY2002/2	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2012/3	ADDITIONAL NEEDED
Net Revenue Projects										
1. General and Administrative	\$48,190	/4	\$2,200	\$1,630	\$1,740	\$2,700	\$7,430	\$15,700	\$32,490	/4
2. Subdivision and Other Development Projects	8,415	/4	895	905	915	925	935	4,575	3,840	/4
3. Extraordinary Maintenance and Repairs	58,876	/4	8,401	5,878	6,041	5,969	6,294	32,583	26,293	/4
4. Additions, Extensions and Betterments	52,677	/4	7,944	6,341	5,402	5,384	5,324	30,395	22,282	/4
5. General Studies & Programs	11,689	/4	3,497	1,218	938	955	975	7,583	4,106	/4
SUBTOTAL	179,847		22,937	15,972	15,036	15,933	20,958	90,836	89,011	
Current Bond Issue, Future Bond Issue, or Funds on Hand										
6. Supply Facilities	16,175	15,475	700					700		
7. Treatment Facilities	203,522	151,990	34,796	10,826	4,890	1,020		51,532		
8. Transmission Facilities	32,965	16,692	7,075	5,331	2,450	817	600	16,273		
9. Distribution Facilities	2,643	1,335	1,308					1,308		
10. General Plant Facilities	14,010	5,520	4,160	1,650	770	460	720	7,760	730	
SUBTOTAL	269,315	191,012	48,039	17,807	8,110	2,297	1,320	77,573	730	
Future Bond Issue or Funds on Hand										
11. Potomac Stage III Treatment Facilities	124,000	6,000	16,000	40,000	40,000	22,000		118,000		
12. Potomac Stage III Transmission Facilities	65,763	13,275	4,800	11,840	12,148	7,350	1,200	37,338	6,050	9,100
13. Potomac Stage III General Plant Facilities	23,590	620	2,340	5,210	6,370	5,520	630	20,070	2,900	
SUBTOTAL	213,353	19,895	23,140	57,050	58,518	34,870	1,830	175,408	8,950	9,100
GRAND TOTAL	\$662,515	\$210,907	\$94,116	\$90,829	\$81,664	\$53,100	\$24,108	\$343,817	\$98,691	\$9,100

FALLS CHURCH DEPARTMENT OF PUBLIC UTILITIES

5 Water Projects/5	\$16,694		\$8,094	\$4,600	\$4,000			\$16,694		
--------------------	----------	--	---------	---------	---------	--	--	----------	--	--

/1 City of Falls Church projects are funded with system revenues.

/2 Prior expenditures include cost estimates through December 31, 2002.

/3 FCWA expenditures through FY2011 included; FY2012 expenditures are not available.

/4 This is a continuing project. Prior and future expenditures are not provided.

/5 See project descriptions in the Water Supply section narrative.

TRANSPORTATION

Transportation facilities and services in Fairfax County are primarily provided by the Virginia Department of Transportation (VDOT) which owns, constructs and maintains nearly all the roads in Fairfax County, and by the Washington Metropolitan Area Transit Authority (WMATA) which provides the majority of all public transit service in the region. In addition to the transportation planning done by these two agencies, the Metropolitan Washington Council of Governments (COG) is responsible for insuring regional compatibility of all transportation plans, a prerequisite for the expenditure of federal funds for any transportation project.

ISSUES

Transportation legislation and Federal public transportation grants continue to change the way that Fairfax County programs and implements transportation. At the Federal level, the Clean Air Act Amendments of 1990 require a rigorous air quality impact assessment of all transit and highway projects both at the programming level and at the specific project level. The only exception is expenditures for transit operations.

In addition to air quality legislation, the Americans with Disability Act requires all public and private providers of transportation services to provide accessible services to those with disabilities. These provisions impact transit services operated by WMATA and Fairfax County as well as the paratransit services operated by the County.

In addition, the Federal Transportation Equity Act for the 21st Century (TEA-21) was approved in 1998, providing multi-modal funding for both transit and highway projects. This reauthorization continues to emphasize intermodal funding flexibility between highways and transit and includes congestion mitigation and air quality improvement program funding. Funding levels have been increased and the role of regional and local planning has been strengthened.

Projects in Fairfax County are eligible to receive Federal funding through TEA-21 from a variety of funding programs, including the Surface Transportation Program (STP) and Congestion Mitigation Air Quality Improvement Program (CMAQ). The distribution formula for STP allocates 80% of the funds to the State for General Purposes; 37.5% of the STP funds represent the "Statewide" distribution and 62.5% represent the remainder of the funds distributed based on population. The remaining 20% of the STP funds is divided equally between the Transportation Enhancement and Hazard Elimination and Safety Improvement Programs. Funding provided through the CMAQ program is designed to assist States in attaining the Federal air quality standards for ozone and carbon monoxide.

This changing regulatory and funding environment provides the County with special challenges and opportunities. One of the important results is more local control over Federal transportation funding allocations as well as increasing multi-modal competition for project programming and implementation. In addition, air quality considerations may delay or scale back major roadway projects back while supporting short-term transportation system management (TSM) and transportation demand management (TDM) solutions.

To support many of the Federal transportation initiatives to reduce congestion and air pollution, the County and VDOT have advanced upon an ambitious multi-modal program for our Interstates and expressways which involves building high occupancy vehicle (HOV) lanes. Three projects have been completed: the I-66 HOV, the I-95 HOV, and the Dulles Toll Road HOV projects. In addition, funding for preliminary engineering for HOV lanes on most of the I-495/I-95 (the Capital Beltway) is included in the current VDOT Transportation Development Plan. The freeway HOV lanes have significantly improved commuting for those who rideshare or use public transit.

The County is taking advantage of available Federal funding for improving suburban mobility for commuters. Since March 1991, the Federal Transit Administration (FTA), has awarded a total of \$43.3 million for public transportation projects in Fairfax County consisting of \$7.3 million for commuter parking lots at four locations, and \$36.0 million for the Dulles Corridor Park-and-Ride Program. County voters

provided the local match for projects by approving an \$80 million transportation bond referendum in November 1990. Also in 1990, Congress approved significant additional funding to WMATA for the completion of the 103-mile Metrorail system.

On November 3, 1992, County voters approved a transportation bond referendum in the amount of \$130 million for the Fairfax County Parkway and for County contributions to the Metrorail construction program including the Franconia-Springfield Metrorail Station. The referendum authorized expenditures of \$80 million for the Fairfax County Parkway to complete construction of two segments, I-66 to Braddock Road and from Route 123 to the Pohick Road/Hoopes Road intersection. The referendum approval also authorized expenditure of \$50 million to fund the County's local share towards completing the Metrorail system including the Franconia-Springfield Transportation Center, which contains a Metrorail station, a Virginia Railway Express commuter rail station, 3,900 park-and-ride spaces, 100 kiss-and-ride spaces, 12 bus bays, and internal access and circulation roadways.

The Public Transportation portion of the Capital Improvement Program includes Federal aid, State aid, State bonds, and County bonds. The average annual transit program total in the CIP is approximately \$18 million. When the transit capital program is combined with the transit operating subsidies for Metrorail, Metrobus, FAIRFAX CONNECTOR, and VRE commuter rail, the average total annual transit program is approximately \$85 million.

The table at the end of this section provides a summary of the transportation program for FY2003 to FY2010. Projects which are funded with non-County sources, and operating subsidies funded by Federal, State, and County general fund sources are presented for informational purposes, and are not included in the CIP project tables. The HOV lane projects are included as highway projects even though they encourage and support public transportation.

Highways

The Virginia Department of Transportation (VDOT) is responsible for the construction and maintenance of roads in the system of interstate,

primary and secondary highways. Funds are allocated for these purposes through Acts of Congress and state laws, and various combinations of federal-state fund matching are utilized for construction and maintenance. The programming of highway construction and improvements is derived from the priorities for the interstate system, the state's primary highway system, and the secondary road system toward accommodating the traffic demands. In addition, the completion of a Countywide transportation plan, based on the Comprehensive Plan, has enabled the County to provide guidance to VDOT in the allocation of highway funds and the identification of projects to be funded in the County Road Bond Program.

Programming of VDOT's highway funds to specific projects occurs in two basic categories. The first category includes interstate and primary highways while the second category relates to the secondary road systems in the County. Different programming mechanisms are used for these two categories. While interstate and primary highway funds are allocated to the Northern Virginia Construction District and then to specific projects, secondary road system funds are allocated to the Fairfax Residency and these funds must be spent within Fairfax County. Formal citizen participation is a part of both programming mechanisms.

The Interstate and Primary Virginia Transportation Development Plan is prepared annually by VDOT in conjunction with their annual budget. Allocations are made at the District level, therefore, projects in Fairfax County compete with those in the other counties in the Northern Virginia District for these allocations. VDOT holds public hearings each year and receives input from the Board of Supervisors in preparing and finalizing these project allocations.

The Secondary System Construction is prepared jointly by VDOT and Fairfax County and adopted by the Board of Supervisors. Subsequently, it is approved by the Commonwealth Transportation Board and guides the annual construction budgets. Initially, the Program was updated biannually and beginning with the FY1997-2001 Program, this update has been done each year.

The projects funded by VDOT are included in the Fairfax County CIP for information purposes only. The allocation of funds to these projects is the subject of VDOT public hearings held separately from the County CIP and Budget processes. Although the County is not funding the projects and has no direct responsibility for the construction and improvement of the road system, the provision of a road system to adequately serve the needs of the County is of major concern to Fairfax County and its citizens. Therefore to give a more complete picture of the transportation projects programmed in Fairfax County, the VDOT programs are included herein for information purposes. To supplement the VDOT programs, other funds and programs have been established and are also included in the CIP.

An important element of the Virginia Transportation Development Program, is a significant increase in the use of alternative revenue sources to finance priority transportation projects. The State is utilizing Federal Reimbursement Anticipation Notes (FRANs) to accelerate the full financing of selected transportation projects. These notes will be paid from anticipated future federal allocations during the next 15 years. In addition, the General Assembly has specified projects statewide to be funded with State General Fund allocations under a Priority Transportation Program.

Section 33.1-75.1 of the Code of Virginia enables the County to designate up to \$500,000 in County funds for improvements to the secondary and primary road systems, with these funds to be equally matched by VDOT funds limited to a maximum of \$10,000,000 matching VDOT funds statewide. This program is referred to as the Revenue Sharing Program, and provides that VDOT match the County funds as a priority before allocating monies to its road systems. Therefore, the use of these funds results in a net increase of State funds available for road construction in the County.

Public Transportation

The public transportation section of the County's Capital Improvement Program includes several different types of capital facilities programmed to move people effectively throughout the transportation network in Fairfax 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, State and Federal entities varies from project to project. The discussion below will highlight each major type of project, its history, status and programmed activity in the Fiscal Year 2003-2007 Capital Improvement Program.

The CIP does not include specifics on the Dulles Corridor Rapid Transit Project. Currently, the State, WMATA, and the local jurisdictions, including Fairfax County, are working together to advance this multi-year major capital investment. At this time the Preliminary Engineering/National Environmental Protection Act phase of the project is occurring and the state is funding the non-federal share of the project. Prior to a full funding grant agreement, a financial plan must be approved.

Metrorail

The Washington Metropolitan Area Transit Authority (WMATA) was created on February 20, 1967, according to an interstate compact between Virginia, Maryland, and the District of Columbia by Public Law 89-744 approved on November 6, 1966. On March 1, 1968, the construction and operation of a 98-mile rapid transit rail system with 86 stations serving the national capital region was approved by WMATA. The National Capital Transportation Act was enacted in December 1969, authorizing the construction of the system and provided Federal support for the adopted regional system (ARS). Since that time, there have been several modifications to the ARS, and the system, which currently is approximately 103 miles long.

Five stations are actually located in Fairfax County and are currently open for service. They are the West Falls Church, Dunn Loring-Merrifield, and Vienna-Fairfax/GMU Stations on the Orange line, the Franconia-Springfield Station on the Blue line, and the Huntington Station on the Yellow line. The Van Dorn Station on the Blue line is located in Alexandria but also serves transit riders of Fairfax County.

Funding for the construction of the originally estimated \$2.555 billion Metrorail system was initially predicated upon a direct Congressional appropriation of \$1.147 billion, net proceeds from federally guaranteed WMATA revenue bonds of \$.835 billion and direct local contributions of \$.573 billion, of which Fairfax County's share was \$61.9 million.

Following the execution of the original 1970 Metrorail capital contributions agreement and satisfaction of original commitment by the local jurisdictions, the cost of the system has been reestimated at significantly higher levels. The current estimate for the full 103-mile adopted regional system is \$9.3 billion.

Five interim capital contribution agreements between WMATA and the participating political jurisdictions have been executed to fund the construction of the Metrorail system. Most recently each WMATA member jurisdiction executed a Local Funding Agreement (LFA) with WMATA which sets forth the terms and conditions of local commitments that will support the Fifth Interim Capital Contributions Agreement (ICCA-V). Fairfax County's total local commitment to complete construction of the 103 mile Metrorail system is \$113.0 million.

Assuming Congressional appropriation levels correspond to the WMATA reauthorization levels, it is anticipated Fairfax County will be requested to make a small Metrorail capital contributions in FY 2003 as the result of a program reconciliation. All other ICCA-V payments should be made in FY 2002. The County anticipates using previously authorized general obligation bonds for Metrorail and State Transportation Revenue Bonds to make any FY 2003 payments.

In addition to WMATA's operating payments and the rail construction payments, the County makes Metrorail capital payments for projects such as rail car rehabilitation, escalator overhauls, and station enhancements. In the past, the County has always paid these costs with state aid. However, state aid is flexible and can be used for both operating and capital expenses. In FY 1999, the County began funding some of these Metrorail capital expenses with County general obligation bonds rather than state aid. This action will make state aid available to

moderate the County's general fund contribution for WMATA operating expenses.

Metrobus

In January and February of 1973, WMATA acquired the operating assets of four bus companies and began operating regular bus route service within the metropolitan region. The WMATA Board of Directors adopted a payment policy requiring local jurisdictions to pay their respective shares of the estimated operating deficits of the bus system and capital costs for new buses, old vehicle refurbishment, maintenance facility modernizations, bus shelter installation, and other miscellaneous improvements.

The non-federal share of capital expenditures for the WMATA bus system are shared by Fairfax County and other local jurisdictions in the Washington metropolitan region. For FY 2003, it is anticipated that state funds will be used to meet Fairfax County's bus capital obligation for WMATA which are reflected in the FY 2003 Metro Operations and Construction Fund 309.

Metro Infrastructure Renewal Program

In response to concerns about the future viability of the Metrobus system, WMATA established the Regional Mobility Panel in 1997. The Panel consisting of elected officials, business people, labor representatives and citizens was charged with preparing recommendations for improving the region's bus system and for funding WMATA's Rehabilitation and Replacement Program, now called the Infrastructure Renewal Program (IRP). The IRP includes both bus and rail capital projects which are necessary as the bus and rail infrastructure grows older. WMATA staff has identified the need to significantly increase the funds spent to repair and replace these capital assets.

The Regional Mobility Panel identified a projected annual regional shortfall in the WMATA Rehabilitation and Replacement Program of approximately \$100 million. It also strongly endorsed the concept that the federal government, as the largest employer in the region, should

contribute a substantial portion of the funds needed to eliminate this projected shortfall.

Subsequently, the Board of Supervisors endorsed the Interjurisdictional Funding Agreement (IFA). As part of the IFA, Fairfax County and the other jurisdictions agreed to gradually increase their share of the IRP each year to match the increased federal funding for this program which was approved as part of the Transportation Equity Act for the 21st Century (TEA 21). The federal share varies by year, but is generally about 67 percent of the program. Fairfax County's share of the IRP is expected to increase in stages from approximately \$0.5 million in FY 1999 to approximately \$34.9 million in FY 2007, assuming no state participation and the federal funding levels approved in TEA 21. The total Fairfax County requirement from FY 2000 to FY 2008 is approximately \$140.2 million. County bond funds and state transportation bond funds, are available to pay for a portion of this increase. The County funds are included in the County's bond cash flow. Additional revenue will be needed to fully fund this program.

Other Metro Programs

In recent years, Metro has initiated two other capital programs, the System Access Program (SAP) and the System Expansion Program (SEP). The SAP is designed to provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. This program includes projects like new rail cars and buses and additional parking spaces. The SEP is designed to accommodate expansions and extensions to the existing system. Projects included in this program are funded on a reimbursement basis by the jurisdictions that requested them. A small amount of money is funded regionally on an annual basis for feasibility studies and conceptual design work. Both of these programs are included on the cash flow tables.

Huntington Parking Garage Expansion

During 2001, WMATA entered into a joint development agreement with a private company to build a mixed-use development on a portion of the surface parking lot at the Huntington Metrorail Station. The current Metrorail parking will be moved to a parking structure. As part of the agreement Metro will pay the developer \$6.2 million to add a additional

500 parking spaces to the station. Approximately \$5.0 million will be funded from WMATA sources. The remaining \$1.2 million will be taken from the County's parking surcharge account.

Franconia-Springfield Parking Garage Expansion

As part of the Virginia Transportation Act of 2000, the General Assembly approved \$13 million for an additional 1,000 space parking structure at the Franconia-Springfield Metrorail Station. The total cost of this project is \$15.8 million. The remaining \$2.8 million will be taken from the County's Parking Surcharge account. WMATA's consultants are currently preparing conceptual designs for this facility.

Fairfax Connector

The FAIRFAX CONNECTOR System began operation in 1985 with ten routes to the Huntington Metrorail Station previously operated by Metrobus. This service required a fleet of 33 vehicles operating from a maintenance facility in the Newington area of the County.

In 1988, the FAIRFAX CONNECTOR system expanded providing service to the Pentagon Metrorail Station from the southeastern portion of the County. In 1991, the system expanded again to provide service to the Van Dorn Metrorail Station. In 1992, the system began operation of a cross-county service from Springfield Mall to Tysons Corner Center via Dunn Loring Metrorail Station. In 1993, six additional routes serving the Vienna, Van Dorn and Pentagon Metrorail Stations were added to the system.

In January 1994, the Board of the Supervisors approved a major expansion of the system to take over service previously operated by WMATA in the Reston-Herndon area. In September 1994, the system began operating 16 routes serving the West Falls Church and Pentagon Metrorail Station via the Dulles Toll Road. In June 1997, the new Franconia/Springfield Metrorail Station opened and the Huntington Division was restructured to serve the station, and several new routes were added.

In July 1999, the FAIRFAX CONNECTOR expanded bus service in the Dulles Corridor as described in the “Dulles Corridor Express Bus Service”. As of November 11, 2001, the FAIRFAX CONNECTOR Bus System comprises 56 routes serving 11 Metrorail stations.

Dulles Corridor Park-and-Ride Program

In April 1989, Fairfax County Department of Transportation completed the Dulles Airport Access Road Corridor Transit Alternatives Study. The study recommended and the Board of Supervisors endorsed implementation of the express bus alternative in such a way as to preserve the option of future rail service in the Corridor. A grant application was forwarded to FTA in December 1990 for \$36 million of FTA funds to be matched with \$12 million of County General Obligation bond revenues. On November 6, 1990, County voters approved the \$12 million local match amount in addition to \$2.4 million previously approved by the voters in 1988. Additionally, local developers proffered \$1.2 million for improvements in the corridor.

Congress authorized \$36 million for this project, and FTA has appropriated \$32.3 million in increments to date. These federal dollars along with local bond funds were used to construct the 827 space Reston East at Wiehle Avenue Park-and-Ride facility and the 1,800 space Herndon Monroe Park-and-Ride facility which opened in July 1999. These facilities will provide all day parking for persons wishing to travel by bus or carpool to Tysons Corner, Reston Town Center, or the West Falls Church-VT/UVA Metrorail Station.

The Reston East at Wiehle Avenue Park-and-Ride facility is popular with commuters and has become overcrowded. To address demand and determine if structured parking should be built over the surface lot, the Fairfax County Board of Supervisors has approved funds for a feasibility study to be conducted. Results of the study will be available in early 2002.

The Dulles Corridor Park-and-Ride project will also include two transit centers. The transit centers to be located at Tysons-West*Park and at Reston Town Center will serve primarily as passenger transfer points as buses meet at these transit centers on a prescribed schedule to permit

easing of transfer between buses serving various areas of the Dulles Corridor and Fairfax County. The Tysons-West*Park Transit Station was completed by VDOT in January 1999. The County has a \$2.0 million Congestion Mitigation and Air Quality (CMAQ) grant to construct the Reston Town Center Transit Center (See below).

Due to the relocation of the Reston East project to Wiehle Avenue and favorable construction bids for both the Reston East and the Herndon-Monroe projects, there is approximately \$5.2 million remaining in the federal Dulles Corridor Park-and-Ride grant. The Board of Supervisors and the Federal Transit Administration have approved using these additional funds for other projects in the Dulles Corridor which will improve bus service operations and make the service more attractive to passengers. The most significant project is the construction of slip ramps between the Dulles Airport Access Road (DAAR) and the Dulles Toll Road (DTR) to allow buses to use the DAAR more efficiently. These ramps are currently being designed. Other projects include adding a canopy over the bus bay platform waiting areas at the Herndon-Monroe park-and-ride lot (construction scheduled for Spring 2002), additional bus shelters at the Rolling Valley, Reston South and Centreville Park-and-Ride lots, and the reconfiguration of the Rolling Valley Park-and-Ride lot to improve traffic flow.

Reston Town Center Transit Station

This project will involve the construction of a bus transfer station for local buses serving the Reston area and express buses serving the Dulles Corridor. Congestion Mitigation and Air Quality (CMAQ) funds for design, engineering, and construction costs of \$2.0 million have been awarded for the project.

The station will be used in conjunction with and complement the other transit facilities which have been constructed in the Dulles Corridor to support express bus service. It will provide a permanent location for a transfer station in the Reston Town Center area.

Dulles Corridor Express Bus Service

DOT staff prepared the Dulles Corridor Express Bus Service Plan, which was approved by the Board of Supervisors during FY 1999 after public review. This plan was fully implemented in July 1999, and more than doubled the amount of service in the Dulles Corridor.

In FY 1998, the County secured approximately \$8.9 million in surplus Dulles Toll Road revenues to pay for the operating costs of this new service until the end of FY 2001. Subsequently, funding for FY 2002 was also approved. Funding for Dulles Corridor service beyond FY 2002 is under consideration by the Commonwealth Transportation Board. As part of the initial agreement with the Commonwealth Transportation Board, the County was required to provide the capital facilities and buses to operate the additional service. Accordingly, \$825,000 was spent to expand the FAIRFAX CONNECTOR Herndon Operations Center in FY 1999. In FY 2000, the County purchased 20 new buses for the Dulles Corridor service for approximately \$5.0 million. The County paid for these capital facilities and bus expenditures with general funds.

The Dulles Corridor Express Bus Service is the first step to increase transit service in the corridor and ultimately construct a rail extension from West Falls Church Metrorail Station to Dulles Airport and Loudoun County. The County is participating on the Dulles Corridor Task Force to develop the phased implementation of public transportation improvements in the Dulles Corridor. The entire program is called the Dulles Corridor Rapid Transit Project and is divided into phases, beginning with express bus service, moving to bus rapid transit and ultimately to rail service. To date, Federal and State funding sources for the Dulles Corridor Rapid Transit Project include both appropriations and future funding commitments. Funds secured, or authorized to date for the project total \$300 million. These include \$217 million in federal funds and \$83 million in state funds from the Commonwealth Mass Transit Capital Fund, Northern Virginia Transportation District Bond proceeds, and the Virginia Transportation Act of 2000. The local match ratio and the source of the local funds are not yet determined.

Additional Park-and-Ride Projects

The FY 2000 Congestion Mitigation and Air Quality Program contains \$6.1 million for Fairfax County to develop three park-and-ride lots along the Franconia-Springfield Parkway west of I-95 including one in the vicinity of Gambrell Road. The others are on Backlick Road north and south of the Parkway. These facilities are intended to reduce the number of single occupant vehicles using the Springfield Interchange while it is reconstructed, and to supplement parking at the Franconia-Springfield Metrorail Station which is at capacity.

Seven Corners Transit Center

This project will involve the development of a transit center at the Seven Corners Shopping Center in eastern Fairfax County. Seven Corners Shopping Center is a major transfer point for Metrobus passengers in eastern Fairfax County and western Arlington County. Sixteen Metrobus routes serve the shopping center and more than 2,000 weekday riders board or alight buses at the shopping center on over 514 trips a week. CMAQ funds in the amount of \$1.0 million have been approved for this project. These funds would be used to develop an efficient transfer area with bus shelters, information kiosks, landscaping, trash cans, and a reinforced bus bay area and travelway. This facility is currently in the conceptual design phase. The Seven Corners Transit Center, and a new pedestrian bridge to be constructed over Route 50, will encourage new ridership and relieve congestion in the region.

Commuter Rail

Fairfax County, as a member of the Northern Virginia Transportation Commission (NVTC), and in cooperation with the Potomac and Rappahanock Transportation Commission (PRTC), participates in the development of plans, budgets, agreements and capital projects for the operation of the Virginia Railway Express (VRE) commuter rail service. VRE operates peak period service on the CSX Transportation line from Fredericksburg to Union Station and on the Norfolk Southern Railway line from Manassas to Union Station. Five Fairfax County stations are currently operating. Each of these facilities includes parking lots, station platforms, fare equipment and user amenities.

VRE is in the process of developing a Strategic Plan which will outline short-term and medium and long-range capital needs. VRE continues to be one of the nation's fastest growing commuter rail systems. Ridership has surpassed 11,000 average daily trips, and continues to increase steadily. This includes increased ridership in Fairfax County as well. As a result, more parking, rail coaches, new stations and station improvements, rolling stock storage, and track improvements are needed to keep pace with the demand. All of Fairfax County's VRE stations, Burke Centre, Rolling Road, Lorton, Backlick and Franconia-Springfield, are affected or will affect the system's growth. Joint development initiatives, where additional commercial and residential development is concentrated around mass transit facilities, are being considered around the Lorton, Backlick and Franconia-Springfield stations. Increased ridership has particularly affected the parking situations at the Burke Centre and Rolling Road facilities. As a result, a new project is in the CIP for the expansion of the Burke Centre parking lot. A feasibility study, to begin in 2002, will determine the type and size of this lot, as well as, study options for additional parking at the Rolling Road Station.

The County's Comprehensive Plan includes a Transportation Plan element which provides the basis for transportation planning efforts. This long-range transportation plan includes major new capacity roadway improvements and identifies potential locations for major transit facilities such as future rail stations and park-and-ride sites. Also included in the Transportation Plan are several enhanced public transportation corridors which will require further study to identify the feasibility of alternative modes and levels of service.

The Department of Transportation's analysis of the Area Plans indicates that with the significant increase in households and employment projected and with the investment of approximately \$4.8 billion in transportation infrastructure, the future year levels of service will generally mirror the existing congestion levels. Needless to say, there are insufficient financial resources dedicated over the next twenty years to complete the entire \$4.8 billion program. Additional resources must therefore be identified.

PROJECT DESCRIPTIONS

The Transportation CIP consists of projects presented in five program sections: Revenue Sharing Projects, Fairfax County Road Bond projects, Public Transportation Projects, Trails and Other Projects, and an Information Only section. The Information Only section consists of road projects that are state funded and are also found in the state's Virginia Transportation Development Plan. This plan can be accessed through VDOT's web site, www.VirginiaDOT.org. The plan includes the Interstate System Construction Program, Primary System Construction Program, and the Toll Road Improvement Program projects. Information about the Secondary System Construction Program projects is available by contacting VDOT's Northern Virginia District Office. All of the following projects are in various stages of funding and project design and /or construction. The amount shown is the estimated total project cost.

Revenue Sharing Projects

1. **Future Revenue Sharing Match from VDOT.** \$2,500,000 for projects to be determined.
2. **Columbia Pike/Spring Lane/Carlin Springs Road.** \$155,000 for construction of left turn lanes on Columbia Pike. (\$77,500 County funds, \$77,500 VDOT Revenue Sharing Program funds).
3. **Prosperity Avenue/Lee Highway.** \$215,000 for construction of right turn lane on Prosperity Avenue. (\$107,500 County funds, \$107,500 VDOT Revenue Sharing Program funds).
4. **Popes Head Road.** \$305,000 for curve realignment between O'Faly Road and Ladue Lane. (\$152,500 County funds, \$152,500 VDOT Revenue Sharing Program funds).
5. **Popes Head Road.** \$249,000 for curve realignment between Landue Lane and Pope's Head Creek. (\$124,500 County funds, \$124,500 VDOT Revenue Sharing Program funds).

6. **Poplar Tree Road/Stringfellow Road.** \$135,000 for construction of an additional lane at Stringfellow Road. (\$67,500 County funds, \$67,500 VDOT Revenue Sharing Program funds).
7. **Stringfellow Road/County Ball Fields.** \$115,000 for additional lanes at County Ball Fields. (\$57,500 County funds, \$57,500 VDOT Revenue Sharing Program funds).
8. **Lee Highway.** \$2,000,000 to initiate design for widening to six lanes from Shirley Gate Road to Old Centreville Road. (\$1,000,000 County funds, \$1,000,000 VDOT Revenue Sharing Program funds).

Fairfax County Road Bond Program Projects

9. This is an on-going project. These projects may be found in the Cash Flow Tables in the back of the CIP. Specific project information is available at the County's Department of Public Works and Environmental Services, Planning and Design Division.
10. **Wiehle Avenue.** \$15,870,000 for construction of a new roadway from Reston Parkway to the Fairfax County Parkway (Phase II) and from the Fairfax County Parkway to Dranesville Road (Phase III).
11. **Transportation Advisory Commission (TAC) Spot Improvement Projects.** \$1,325,000 in general funds for various spot improvement projects approved through the TAC. This is an on-going program and consist of intersection improvements and other miscellaneous transportation improvements.

Public Transportation Projects

12. **Metrorail, 103 Miles.** Pursuant to all Metrorail capital contribution agreements executed by WMATA, the County and other local jurisdictions, Fairfax County is expected to contribute a total of \$238.1 million through FY 2002. The County will have utilized a total of \$125.3 million of County general obligation bond funds and interest, \$109.7 million in aid from the

Commonwealth of Virginia and \$3.1 million in interest earnings to fund its contribution.

The County should fulfill its County/local share required to complete the 103-mile Metrorail system by the end of FY 2003.

13. **Metro Infrastructure Renewal Program.** This program includes railcar rehabilitations, escalator overhauls and station enhancements. \$91.7 million represents Fairfax County's share of this program from FY 2003 to FY 2007. This program will gradually increase the Washington Metropolitan Area Transit Authority's spending for rehabilitating the older capital assets of the Metrobus and Metrorail to \$100 million per year. These expenses were previously paid with state aid, but will be paid with a combination of County general obligation bonds and state aid. This change has made state aid available for operating expenses.
14. **Metro System Expansion Program (SEP).** \$3,312,000 to accommodate expansions and extensions to the existing system.
15. **Metro System Access Program (SAP).** \$30,590,000 to provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. This program includes projects like new rail cars and buses and additional parking spaces.
16. **Fairfax Connector Bus Garage (West Ox).** \$24,180,000 for total capital and start-up costs required for the implementation of this project. This figure includes land acquisition, design and construction of a new maintenance facility required to service additional buses added to the fleet which will serve the Dulles Corridor and the I-66 Corridor.
17. **Expansion of Fairfax Connector's Huntington Facility.** \$860,000 for the provision of additional bus parking, additional employee parking and landscaping. This expansion is required to accommodate system growth.

18. **Herndon-Monroe Park-and-Ride Lot.** \$32,243,000 for construction of a 1,800 space structured parking facility and related roadway improvements near Monroe Street and the Dulles Toll Road as part of the Dulles Corridor TSM program. Although this facility is operational, funds will be expended in FY 2001 and FY 2002 to install lighted canopies and other amenities.
19. **Dulles Corridor Slip Ramps.** \$4,500,000 to design and construct three slip ramps to enhance bus service in the Dulles Corridor.
20. **Rolling Valley Park-and-Ride Lot.** \$90,000 to reconfigure the bus travel lane to improve traffic flow and to install additional bus shelters. These amenities are required to accommodate system growth.
21. **Reston South Park-and-Ride Lot.** \$20,000 to purchase and install additional bus shelters at the park-and-ride lot.
22. **Centreville Park-and-Ride Lot.** \$20,000 to purchase and install additional bus shelters at the park-and-ride lot.
23. **Reston Town Center Transit Station.** \$2.0 million for land acquisition, design, engineering and construction of a public transit center at the Reston Town Center as part of the Dulles Corridor TSM program.
24. **Bus Shelters.** \$1,569,000 for the installation of bus shelters Countywide. These funds will be used to purchase and install up to 100 bus shelters, pads, benches and access improvements in locations throughout the County. The project is funded from several sources including Congestion Mitigation and Air Quality grants, a Transportation Enhancement grant and a Transportation Efficiency Improvement grant.
25. **Seven Corners Transit Center.** \$1,000,000 for the construction of a transit center at Seven Corners Shopping Center to encourage transit ridership and reduce congestion.
26. **Franconia/Springfield Parkway Park-and-Ride Lots.** \$6,642,503 for design, land acquisition and construction of four park-and-ride lots with approximately 1,100 total parking spaces along the Franconia-Springfield Parkway west of I-95. These lots include Gambrill - \$4.0 million; Sydenstricker - \$605,000; Backlick North - \$1.2 million; and Backlick South - \$837,500.
27. **West Falls Church Bus Bay Improvements.** \$1,000,000 to design and construct short-term modifications to the bus bay area at the West Falls Church Metrorail station. This project will allow buses to operate more efficiently, improve the reliability of bus service, relieve congestion and improve circulation of the buses which use this facility.
28. **Reston East at Wiehle Avenue Park-and-Ride Lot Feasibility Study.** \$1,500,000 for a feasibility study and preliminary design for a structured parking garage.
29. **Reston East Park-and-Ride Lot Expansion.** \$20,000,000 to design and construct a 2,200 space parking garage at the site of the current Reston East Park-and-Ride Lot, to meet existing and future demand.
30. **Route 50 Pedestrian Improvements.** \$1,650,000 to improve pedestrian access to activity centers along Route 50 from Jaguar Trail to Patrick Henry Drive. The project will also include a pedestrian bridge across Route 50 at the Seven Corners Shopping Center.
31. **Burke Centre VRE Parking Lot Expansion.** \$3,500,000 for the expansion of the Burke Centre VRE parking lot.
32. **Springfield CBD Commuter Parking.** \$20,000,000 for design, land acquisition, and construction of a 1,000 space parking facility in the Springfield Central Business District.

- 33. **Richmond Highway Transit Improvements.** \$5,300,000 to begin upgrading pedestrian crossings, improving bus stops, and establishing several transit centers and park-and-ride lots from Gunston Road to Huntington Avenue.
- 34. **Dulles Corridor Commuter Rail.** \$500,000 to match federal funds allocated to the project.

Trails and Other Projects

- 35. **Lorton Trail.** \$125,000 to provide a pedestrian trail between the Washington Square Community and the Lorton VRE Station.
- 36. **Countywide Trails.** \$2,000,000 for design and construction of four pedestrian facilities: Columbia Pike Trail, Phase II; Soapstone Drive Pedestrian Project; Sunset Hills Road Pedestrian Connection; and pedestrian and transit access improvements in Tysons Corner.
- 37. **Accotink Trail.** \$531,000 for a connecting trail from King Arthur Drive to Wakefield Park.
- 38. **Lee Highway Trail.** \$625,000 for a trail in the Lee Highway corridor.
- 39. **Columbia Pike Trail.** \$400,000 for construction of the Holmes Run segment of the trail.
- 40. **Districtwide Computerized Traffic Signal System.** \$25,682,000 for traffic signal control and monitoring.
- 41. **Dulles Corridor.** \$65,740,000 from Surplus Toll Revenues for other transit improvements.
- 42. **Great Falls Street Trail.** \$1,333,000 for the construction of a 990 foot trail between Crutchfield Street and Hutchinson Street.

- 43. **Access to Fairfax Station Museum.** \$9,000 for the paving of the parking lot, constructing walk to caboose and extending electricity to caboose.
- 44. **Columbia Pike Trail.** \$1,100,000 for the construction of a bicycle/pedestrian trail.
- 45. **Columbia Pike Streetscape.** \$65,000 for landscaping, lighting, and sidewalk construction.

Information Only

Interstate System Construction Program

- 46. **I-66.** \$77,842,000 for additional lane, HOV lanes, and noise walls from Waples Mill Rd. to 0.8 miles east of Compton Road.
- 47. **I-66.** \$5,000,000 for preliminary engineering for widening from the District of Columbia to I-495.
- 48. **I-66.** \$3,805,000 for a traffic management system from I-495 to the District of Columbia.
- 49. **I-66.** \$33,224,000 to establish a traffic management system from I-495 to Route 234 in Manassas.
- 50. **I-66.** \$7,447,000 for roadway lighting from I-495 to Route 234 in Prince William County.
- 51. **I-66.** \$10,000,000 for a location study and EIS of rail and road widening impacts from I-495 to Route 15 in Prince William County.
- 52. **I-66.** \$70,253,000 for interchange improvements at I-495.
- 53. **I-66.** \$10,152,000 to reconstruct interchange with Route 28.
- 54. **I-66.** \$7,339,000 for construction of a commuter parking area at Stringfellow Road.

55. **I-66.** \$2,362,000 for bridge replacement and turn lane for ramp at Route 29.
56. **I-95.** \$20,000 to provide landscaping at the Eisenhower Avenue connector providing access to and from the City of Alexandria.
57. **I-95.** \$70,010,000 for the extension of HOV lanes from Old Keene Mill Road (Route 644) to the Prince William County Line.
58. **I-95.** \$15,110,000 for a traffic management system from I-495 to Route 234.
59. **I-95.** \$1,641,000 for the expansion of a commuter parking area at Lorton Road.
60. **I-95.** \$44,423,000 for the widening of I-95 (provide fourth lane) between the Fairfax County Parkway and the Prince William County Line.
61. **I-95.** \$101,792,000 for preliminary engineering and right-of-way acquisition for interchange modifications at I-395/495.
62. **I-95.** \$123,000,000 for interchange modifications and bridge construction at Commerce Street, Franconia Road/Old Keene Mill Road and I-95 northbound south of the I-95/395/495 interchange. (Phases II and III of the project.)
63. **I-95.** \$146,320,000 for improvements to I-95 southbound HOV lanes south of the I-95/395/495 interchange and improvements on the inner and outer loops of I-495. (Phase IV of the project.)
64. **I-95.** \$65,616,000 for improvements to I-495 (Capital Beltway) west of the I-95/395/495 interchange. (Phase V of the project.)
65. **I-95.** \$113,127,000 for improvements to various connecting ramps at the I-95/395/495 interchange. (Phase VI and VII of the project.)
66. **I-95.** \$10,154,000 for TDM and Transit programs to address congestion management during I-95/395/495 interchange construction.
67. **I-95.** \$9,081,000 for incident management during I-95/395/495 interchange construction.
68. **I-95.** \$847,000 for local area network operations to address congestion management during I-95/395/495 interchange construction.
69. **I-95.** \$7,918,000 to provide public information to address congestion management during I-95/395/495 interchange construction.
70. **I-95.** \$6,000,000 for an information center at Springfield Mall during I-95/395/495 interchange construction.
71. **I-95.** \$978,637,000 for construction of the Woodrow Wilson Bridge.
72. **I-395.** \$2,989,000 for a traffic management system from I-495 to the District of Columbia.
73. **I-495.** \$4,000,000 for preliminary engineering to construct a fifth lane (HOV) in each direction between I-95/395 and I-66.
74. **I-495.** \$4,800,000 for preliminary engineering to construct a fifth lane (HOV) in each direction from I-66 to the Dulles Access Toll Road.
75. **I-495.** \$2,500,000 for preliminary engineering to construct a fifth lane (HOV) in each direction from the Dulles Access Toll Road to the American Legion Bridge.
76. **I-495.** \$71,458,000 for construction of HOV connecting ramps at the I-95/395/495 interchange. (Phase VIII of the project.)

- 77. **I-495/I-95.** \$500,000 for preliminary engineering related to interim roadway lighting from the Woodrow Wilson Bridge to the American Legion Bridge.
- 78. **I-495.** \$2,000,000 to construct a noise barrier at West Langley.
- 79. **Commuter Parking Districtwide.** \$175,000 for preliminary engineering for the construction commuter parking lots in major highway corridors.

Primary System Construction Program

- 80. **Route 1 - Richmond Highway.** \$17,752,000 for widening between Telegraph Road and Lorton Road.
- 81. **Route 1 - Richmond Highway.** \$22,472,000 for preliminary engineering and right-of-way for widening from the north intersection with Route 235 and the south intersection of Route 235.
- 82. **Route 1 - Richmond Highway.** \$6,788,000 for a location study and preliminary engineering for roadway widening from the City of Alexandria to the Stafford County Line.
- 83. **Route 7 - Leesburg Pike.** \$285,000 for preliminary engineering for an additional left turn lane at Lewinsville Road.
- 84. **Route 7 - Leesburg Pike.** \$13,491,000 for widening to 6 lanes from the Loudoun County Line to Reston Parkway.
- 85. **Route 7 - Leesburg Pike.** \$5,000,000 for preliminary engineering for widening to 6 lanes from Reston Parkway to the Dulles Toll Road.
- 86. **Route 7 - Leesburg Pike.** \$117,000 to construct an additional left turn lane at Tysons Corner Mall.
- 87. **Route 7 - Leesburg Pike.** \$83,000 to extend a left turn lane at Howard Avenue.
- 88. **Route 7 - Leesburg Pike.** \$43,000 to close a median at Watson Street.
- 89. **Route 7 - Leesburg Pike.** \$171,000 to extend a left turn lane at Route 123.
- 90. **Route 7 - Leesburg Pike.** \$76,000 to extend a left turn lane at Gosnell Road.
- 91. **Route 7 - Leesburg Pike.** \$2,997,000 for spot improvements at locations to be determined.
- 92. **Route 28 - Sully Road.** \$43,373,000 to supplement funds generated by tax districts.
- 93. **Route 28 - Sully Road.** \$12,400,000 to construct a partial interchange at Barnsfield Road for access to the Smithsonian Air & Space Museum Annex.
- 94. **Route 29 - Lee Highway.** \$3,922,000 for preliminary engineering to widen to 5 and 6 lanes from I-495 to Espana Court.
- 95. **Route 29 - Lee Highway.** \$51,479,000 to widen to 6 lanes from I-495 to Espana Court.
- 96. **Route 29 - Lee Highway.** \$2,105,000 to reconstruct bridge over Big Rocky Run.
- 97. **Route 29 - Lee Highway.** \$37,937,000 for construction of an interchange with Route 28.
- 98. **Route 50 - Lee-Jackson Memorial Highway.** \$261,000 for intersection improvement at Waples Mill Rd.
- 99. **Route 50 - Lee-Jackson Memorial Highway.** \$106,000 to extend the westbound left turn lane at Route 609.

100. **Route 123 - Ox Road.** \$6,871,000 for preliminary engineering and right-of-way acquisition for widening to 4 lanes on 6 lanes of right-of-way from Burke Lake Road to the Prince William County Line.
101. **Route 123 - Ox Road.** \$25,513,000 for widening to 4 lanes on 6 lanes of right-of-way from Burke Lake Road to Lee Chapel Road, including landscaping.
102. **Route 123 - Ox Road.** \$25,389,000 for widening to 4 lanes on 6 lanes of right-of-way from Lee Chapel Road to Davis Drive.
103. **Route 123 - Ox Road.** \$60,672,000 for widening to 4 lanes on 6 lanes of right-of-way from Davis Drive to the Town of Occoquan including a bridge over the Occoquan River.
104. **Route 123 – Dolley Madison Boulevard.** \$7,365,000 for widening from I-495 to the Dulles Toll Road.
105. **Route 193 – Georgetown Pike.** \$650,000 for traffic calming measures from Route 123 to Route 7.
106. **Route 228 - Dranesville Road.** \$18,626,000 for widening to four lanes and landscaping from Route 7 to the Herndon corporate limit.
107. **Route 235 – Mount Vernon Traffic Circle.** \$15,000 for preliminary engineering to improve the approach to the Mount Vernon Traffic Circle.
108. **Route 236 – Little River Turnpike.** \$11,769,000 for construction of turn lanes, signal improvements, and spot safety improvements from Hummer Road to the City of Fairfax and Lake Drive to Pickett Road.
109. **Smithsonian Air & Space Museum Annex.** \$10,107,000 for construction of site access.
110. **Techway – Potomac River Crossing.** \$400,000 for a feasibility study of a crossing of the Potomac River from the Dulles Toll Road to Maryland.
111. **Mass Transit.** \$8,400,000 for districtwide mass transit initiatives.
112. **Federal Reimbursement Anticipation Notes (FRAN).** \$1,398,000 for district FRAN funding interest payments.
113. **Tri-County Parkway.** \$3,000,000 for preliminary engineering between the Route 234 Bypass and Braddock Road.
114. **Traveler Information Services.** \$8,300,000 to develop a traveler information service.
115. **Year 2000 Signal Upgrades.** \$687,000 for districtwide signal equipment upgrades to ensure Year 2000 compliance.
116. **Signal Optimization.** \$2,540,000 for optimization of regionwide signal system.
117. **Route 7100 - Fairfax County Parkway.** \$22,747,000 to construct an interchange at Leesburg Pike and the Algonkian Parkway.
118. **Route 7100 - Fairfax County Parkway.** \$4,889,000 for construction from Sunset Hills Rd. to Baron Cameron Avenue.
119. **Route 7100 - Fairfax County Parkway.** \$22,502,000 for construction of an interchange at Baron Cameron Avenue.
120. **Route 7100 - Fairfax County Parkway.** \$57,747,000 for construction from Rolling Road to Fullerton Road.
121. **Route 7100 – Fairfax County Parkway.** \$7,100,000 for preliminary engineering and right-of-way acquisition for an interchange at Fair Lakes Boulevard and Monument Drive.

- 122. **Route 7900 – Franconia-Springfield Parkway.** \$6,014,000 for preliminary engineering and right-of-way acquisition for an SOV connection at I-95.
- 123. **Route 7100 – Fairfax County Parkway.** \$5,500,000 for preliminary engineering for widening from Route 123 to Sunrise Valley Drive.

Toll Road Improvement Program Projects

- 124. **Route 267.** \$59,147,000 for the construction of a fourth lane.
- 125. **Route 267.** \$13,757,000 for the expansion of an interchange at Wiehle Avenue.
- 126. **Route 267.** \$1,030,000 for toll booth modifications.
- 127. **Route 267.** \$2,480,000 to add toll collection capacity at the Spring Hill Road on-ramp.
- 128. **Route 267.** \$105,000 to update and restore security system at the toll road administration building.
- 129. **Route 267.** \$910,000 for the installation of variable message signs.
- 130. **Route 267.** \$270,000 for toll booth modifications including modifications to a vault elevator and loading dock.
- 131. **Route 267.** \$3,935,000 set-aside for western regional park-n-ride construction.
- 132. **Route 267.** \$4,640,000 for design of interchange improvements at Hunter Mill Road.
- 133. **Route 267.** \$1,519,000 set-aside for bus service equipment dedicated for service to the Smithsonian Air & Space Museum.
- 134. **Route 267.** \$14,576,000 set-aside for express bus service in the corridor.
- 135. **Route 267.** \$1,000,000 set-aside for preliminary engineering and NEPA analysis for express bus service.
- 136. **Route 267.** \$2,750,000 set-aside for HOV marketing.
- 137. **Route 267.** \$50,000 to study the feasibility of installing variable message signs.
- 138. **Route 267.** \$2,915,000 for modifications to Smart Tag lanes for open lane concept.
- 139. **Route 267.** \$50,000 for the design and interaction of an integrated payment system.
- 140. **Route 267.** \$5,000,000 for ramp improvements at I-495.
- 141. **Route 267.** \$600,000 to update the major investment study for the Dulles BRT system.
- 142. **Route 267.** \$496,000 set-aside for transit equipment purchases.
- 143. **Route 267.** \$4,325,000 for repayment of Fairfax County notes.
- 144. **Route 7 – Leesburg Pike.** \$475,000 for construction of a dual right acceleration lane and removal of right-turn lane signal.
- 145. **Route 28.** \$20,000 to provide a new signal detection system approaching Route 7783 (New Braddock Road).
- 146. **Route 50 - Arlington Boulevard.** \$65,000 to construct a median at Annandale Road.
- 147. **Route 50 – Arlington Boulevard.** \$422,000 for the installation of a median barrier and fence from the Route 7 overpass to Patrick Henry Drive.

148. **Route 123 – Dolley Madison Boulevard.** \$90,000 for reconstruction of the intersection with Ingleside Avenue.
149. **Route 193 – Georgetown Pike.** \$500,000 to lower the vertical curve of the roadway at the intersection with Riverbend Road and Nethercliffe Hall Road.
150. **Route 606 – Baron Cameron Avenue.** \$20,000 for the installation of an electronic advanced warning sign at Wiehle Avenue.
151. **Route 609 – Pleasant Valley Road.** \$800,000 for reconstruction of the horizontal alignment at various sections of the roadway between Route 29 and Route 50.
152. **Route 611 - Old Colchester Road.** \$438,000 to improve its horizontal & vertical alignment near Hassett Street.
153. **Route 654 – Popes Head Road.** \$641,000 to straighten a curve between Lewisham Road and Offlay Road.
154. **Route 651- Roberts Parkway.** \$2,299,000 for a grade separated railroad crossing over the Norfolk Southern Railway.
155. **I-95.** \$188,000 for highway advisory radio in the Springfield/Van Dorn area.
156. **Route 50 – Arlington Boulevard.** \$820,000 for construction of a pedestrian bridge at Seven Corners Shopping Center.
- Secondary System Construction Program**
157. **Route 611 – Telegraph Road.** \$12,121,157 to widen to four lanes from Fairfax County Parkway to Beulah Street.
158. **Route 611 – Telegraph Road.** \$14,110,000 to widen to four lanes from the Fairfax County Parkway to Richmond Highway.
159. **Route 643 – Burke Centre Parkway.** \$2,345,000 to widen to four lanes from Burke Lake Road to Marshall Pond Road.
160. **Route 611 – Old Colchester Road.** \$48,000 to supplement Federal Safety project allocations for improvement of its horizontal and vertical alignment at Hassett Street.
161. **Route 606 – Baron Cameron Avenue.** \$2,000 to supplement Federal Safety project allocations for the installation of a flashing warning sign.
162. **Route 611 – Telegraph Road.** \$370,000 to construct stream mitigation at Accotink Creek.
163. **Route 674 – Hunter Mill Road.** \$2,861,000 to replace bridge and approaches at Colvin Run.
164. **Route 638 – Rolling Road.** \$1,515,000 to upgrade intersection with Fullerton Road.
165. **Route 609 – Pleasant Valley Road.** \$70,000 to supplement Federal Safety Program allocations for alignment improvements at three locations.
166. **Route 674 – Springvale Road.** \$2,878,000 to replace approaches and bridge structure between Leesburg Pike and Brevity Drive.
167. **Route 613 – Beulah Street.** \$11,392,000 to widen to four lanes from Franconia Road to the Franconia-Springfield Parkway.
168. **Route 674 – Hunter Mill Road.** \$8,989,000 to replace bridge and approaches at Difficult Run.
169. **Route 608 – West Ox Road.** \$12,937,000 to widen to four lanes from Lawyers Road to Nathaniel Oaks Drive.
170. **Route 3546 – Twin Lakes Drive.** \$817,000 to improve approaches and bridge over Johnny Moore Creek.

171. **Route 654 – Popes Head Road.** \$42,000 to supplement Federal Safety allocations for improvements to the roadway alignment between Lewisham Road and O’Faly Road.
172. **Route 1813 – Ingleside Avenue.** \$174,000 to supplement Federal Safety project allocations for construction of improvements to the intersection with Route 123.
173. **Route 642 – Lorton Road.** \$12,389,000 to widen to four lanes from Armistead Road to Silverbrook Road.
174. **Route 642 – Lorton Road.** \$3,750,000 to widen to four lanes from Armistead Road to Richmond Highway.
175. **Route 657 – Centreville Road.** \$4,511,000 to widen to four lanes from Frying Pan Road to West Ox Road.
176. **Route 608 – West Ox Road.** \$11,073,000 to widen to four lanes from Nathaniel Oaks Drive to Penderbrook Drive.
177. **Route 674 – Hunter Mill Road.** \$6,693,000 to widen to four lanes from Hunter Station Road to Sunrise Valley Drive.
178. **Route 638 – Rolling Road.** \$11,075,000 to widen to four lanes from Old Keene Mill Road to Hunter Village Drive.
179. **Route 611 – Telegraph Road.** \$11,112,000 to widen to four lanes from Beulah Street to Hayfield Road.
180. **Route 645 – Burke Lake Road.** \$7,281,000 to widen to four lanes from Lee Chapel Road to the Fairfax County Parkway.
181. **Route 684 – Spring Hill Road.** \$8,269,000 to widen to four lanes from Leesburg Pike to International Drive.
182. **Route 638 – Rolling Road.** \$11,718,000 to widen to four lanes from Odell Street to Delong Drive.
183. **Route 641 – Pohick Road.** \$7,668,000 to widen to four lanes from I-95 to Richmond Highway.
184. **Route 651 – Guinea Road.** \$8,291,000 to widen to four lanes from Roberts Road to Pommeroy Drive.
185. **Route 611 – Telegraph Road.** \$13,897,000 to widen to four lanes from Hayfield Road to South Kings Highway.
186. **Route 657 – Centreville Road.** \$19,866,000 to widen to four lanes within six lanes of right-of-way from McLearen Road to Metrotech Drive.
187. **Route 600 – Gunston Cove Road.** \$4,101,000 to replace approaches and bridge over the CSX Transportation railroad.
188. **Route 655 – Shirley Gate Road.** \$28,759,000 to construct four lanes from Braddock Road to the Fairfax County Parkway.
189. **Route 641 – Pohick Road.** \$9,617,000 to reconstruct two lanes from Magic Leaf Road to Giles Street.
190. **Route 611 – Telegraph Road.** \$44,955,000 to widen to four lanes from South Kings Highway to Franconia Road.
191. **Route 644 – Franconia Road.** \$26,947,000 to widen to four lanes from Craft Road to Telegraph Road.
192. **Route 618 – Woodlawn Road.** \$19,525,000 to widen to four lanes from Beulah Road to Richmond Highway.
193. **Route 645 – Stringfellow Road.** \$20,171,000 to widen to four lanes from Lee-Jackson Memorial Highway to Fair Lakes Parkway.
194. **Route 674 – Hunter Mill Road.** \$4,284,000 to widen to four lanes from Mystic Meadow Way to Chain Bridge Road.

195. **Route 651 – Guinea Road.** \$14,700,000 to widen to four lanes from Braddock Road to Braeburn Road.
196. **Route 613 – S. Van Dorn Street.** \$53,200,000 to construct an interchange at Franconia Road.
197. **Telephone Fees for Debt Service.** \$23,642,000 for debt service of roadway improvement bonds to be paid by the collection of telephone service fees.

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

PROJECT TITLE/NUMBER (FUNDING SOURCE)/1	TOTAL PROJECT COST /2	AUTHORIZED/ EXPENDED THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2012	ADDITIONAL NEEDED
Revenue Sharing Program Projects										
1. Future R.S. VDOT Match (S)	\$2,500		\$500	\$500	\$500	\$500	\$500	\$2,500		
2. Columbia Pike/Spring Lane/ Carlin Springs Rd (G,S)	155	155								
3. Lee Hwy/Prosperity Ave (G,S)	215	215								
4. Pope's Head Road (G,S)	305	305								
5. Pope's Head Road (G,S)	249	249								
6. Poplar Tree Rd/ Stringfellow Rd (G,S)	135	135								
7. Stringfellow Rd @ Co Ball Fields Entrance (G,S)	115	115								
8. Lee Highway (G,S)	2,000	2,000								
SUBTOTAL	\$5,674	\$3,174	\$500	\$500	\$500	\$500	\$500	\$2,500		
Fairfax Co Road Bond Prgm										
9. County Road Bond Program (BO)	292,360	274,860	5,520	4,470	550	1,420		11,960		
10. Wiehle Avenue (BO)	15,870	13,130	1,250	750	740			2,740		
11. TAC Spot Improvement Projects (G)	1,325	825	500					500		
SUBTOTAL	\$309,555	\$288,815	\$7,270	\$5,220	\$1,290	\$1,420		\$14,700		

/1 G = General Funds, S = State Funds (including Federal Funds allocated through the state allocation process), BO = General Obligation Bonds, X = Other.

/2 Total project cost may differ from proposed CIP cash flow due to rounding, differences in construction estimates or project contingencies.

Note: Numbers in italics represent funded amounts.

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

PROJECT TITLE/NUMBER (FUNDING SOURCE)/1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2012	ADDITIONAL NEEDED
<u>Public Transit Facilities</u>										
12. Metro Rail, 103 miles /3 (S)	\$242,034	\$242,034	\$2,195	\$1,300	\$1,300			\$4,795		
13. Metro Infrastructure Renewal Program (BO)	105,290	13,590	12,400	13,500	16,200	21,000	28,600	91,700		
14. System Expansion Program	3,312	812	500	500	500	500	500	2,500		
15. System Access Program	30,590	17,500	2,464	2,534	2,618	2,688	2,786	13,090		
16. Fairfax Connector Bus Garage West Ox (Vienna) /88A002 (BO)	24,180	7,810	1,700	9,120	4,750	800		16,370		
17. Expansion Fairfax Connector Huntington Facility/90A12 (BO,U)	2,570	2,560	10					10		
18. Herndon Monroe P-&-R /4 /90A007 (BO,F)	32,240	30,980	920	340				1,260		
19. Dulles Corridor Slip Ramps /90A011 (BO,F)	4,500	3,930	570					570		
20. Rolling Valley P-&-R /88A003 (BO,F)	90	100								
21. Reston South P-&-R /88A004 (BO,F)	20	20								
22. Centreville P-&-R /88A005 (BO,F)	20	20								
23. Reston Town Center Transit Station (F,G)	2,000		1,600	400				2,000		
24. Fairfax County Bus Shelters (F)	1,569	569	500	500				1,000		
25. Seven Corners Transit Center (S,U)	1,000		300	700				1,000		
26. Franconia/Spring. Pkwy P & R (F)	7,775	400	2,458	2,458	2,459			7,375		
27. West Falls Church Bus Bay Imp: (F,U)	1,000		1,000					1,000		
28. Reston East Feasibility Study /90A013 /6 (BO,G)	1,500	260	740	500				1,240		

/1 G = General Fund, BO = General Obligation Bonds, S = State Aid for Transit, F = Federal Aid, P = Private Sector, U = Undetermined Funding Source.

/2 Total project cost may differ from proposed CIP cash flow due to rounding, differences in construction estimates or project contingencies.

/3 These costs reflect Fairfax County's share of the local match for this federal-local project.

/4 Funding for this project includes Federal Transportation Administration grant funds (\$25.18 million) and County Bond proceeds (\$7.063 million).

/5 Funding for this project includes Federal Transportation Administration grant funds (\$5.268 million) and County Bond proceeds (\$533 million) and Plaza America proffer (\$1.2 million).

/6 Funding for this project is from two sources: \$500,000 for the feasibility study from the General Fund and \$1.0 million for design from "1990A" General Obligation Bond.

in FY 1996 from Federal STP funds for construction.

Note: Numbers in italics represent funded amounts.

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

PROJECT TITLE/NUMBER (FUNDING SOURCE)/1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED/ THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2012	ADDITIONAL NEEDED
29 Reston East Park & Ride Expansion (F,G)	20,000			4,641	7,680	7,679		20,000		
30 Route 50 Pedestrian Improvements (F,G)	1,650			500	1,150			1,650		
31 Burke Centre VRE Parking Lot Expansion (F,G)	3,500			3,500				3,500		
32 Springfield CBD Parking (F,G)	20,000			20,000				20,000		
33 Richmond Highway Transit Improvements (F,G)	5,300			5,300				5,300		
34 Dulles Corridor Comm Rail (S)	500	500								
SUBTOTAL	\$510,640	\$321,085	\$27,357	\$65,793	\$36,657	\$32,667	\$31,886	\$194,360		
Trails and Other Projects										
35 Lorton Trail (S)	125	125								
36 Countywide Trails (S)	2,000	2,000								
37 Accotink Trail (S)	531	531								
38 Lee Highway Trail (S)	625	625								
39 Columbia Pike Trail (S)	400	400								
40 Districtwide Computerized Traffic Signal System /2 (S)	25,682	25,682								
41 Dulles Corridor (S)	65,740	65,740								
42 Great Falls Street Trail (S)	1,333	1,333								
43 Access to Ffx St Museum (S)	9	8								1
44 Columbia Pike Trail (S)	1,100	1,100								
45 Columbia Pike Streetscape (S)	65	65								
SUBTOTAL	\$97,610	\$97,609								\$1

/1 S = State Funds(including Federal Funds allocated through the state allocation process)
/2 Project Scope includes Prince William and Loudoun Counties.

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

PROJECT TITLE/NUMBER (FUNDING SOURCE)/1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2012	ADDITIONAL NEEDED
46.- VDOT's Plan* 197. (S)	3,133,099	*	*	*	*	*	*	*	*	
SUBTOTAL	\$3,133,099									
GRAND TOTAL	\$4,056,578	\$710,683	\$35,127	\$71,513	\$38,447	\$34,587	\$32,386	\$212,060		

* For individual project cash flows, refer to VDOT's Transportation Plan.
/1 S = State Funds(including Federal Funds allocated through the state allocation process).

TABLE A-1
STATUS OF BOND AUTHORIZATIONS TO SUPPORT
THE RECOMMENDED CAPITAL IMPROVEMENT PROGRAM
(\$ MILLIONS)

Most Recent Bond Issues Agency	Approved by Voters Year	Amount	Bond Sold Through 6/02	Bonds Remaining to be Sold or Projected for Sale Beyond 6/02
Public Schools	1999	297.205	164.730	132.475
	2001	377.955	0.000	377.955
Parks:				
Fairfax County Parks	1998	75.000	31.600	43.400
No. Va. Park Authority	1998	12.000	7.500	4.500
Human Services	1988	16.800	15.615	1.185
Libraries	1989	39.100	39.100	0.000
Commercial and Redevelop- ment Areas	1988	32.000	11.420	20.580
Criminal Justice:				
Adult Detention Facility	1989	94.330	85.810	8.520
Juvenile Detention	1989	12.570	11.520	1.050
Public Safety Facilities	1989	66.350	53.260	13.090
	1998	99.920	37.090	62.830
Neighborhood Improvement	1989	30.000	27.180	2.820
Storm Drainage	1988	12.000	7.340	4.660
Transportation				
Transit	1990	80.000	27.670	52.330
	1992	50.000	50.000	0.000
Primary/Secondary Roads	1992	80.000	80.000	0.000
Transportation Improvements	1988	150.000	144.870	5.130
TOTAL		1,525.230	794.705	730.525

TABLE A-2 (Page 1 of 2)
ADOPTED PAYDOWN PROGRAM
TO SUPPORT CURRENT CIP PROJECTS
(\$ MILLIONS)

	Five Year CIP Total	FY2003	FY 2004	FY 2005	FY 2006	FY 2007
No.Va. Community College /1	\$0.679	\$0.679				
Fairfax County Park Authority						
ADA Compliance	0.770	0.154	0.154	0.154	0.154	0.154
General Maintenance (major facility repairs)	2.925	0.505	0.605	0.605	0.605	0.605
Parks Ground Maintenance	3.900	0.700	0.800	0.800	0.800	0.800
Parks Facility Maintenance (minor routine repairs)	2.350	0.470	0.470	0.470	0.470	0.470
Laurel Hill /1	2.000	2.000				
Facilities Management						
Misc. Building & Repair	2.650	0.450	0.550	0.550	0.550	0.550
Fire Alarm Systems	1.000	0.200	0.200	0.200	0.200	0.200
Roof Repairs/Waterproofing	1.000	0.200	0.200	0.200	0.200	0.200
Parking Lot Resurfacing	1.000	0.200	0.200	0.200	0.200	0.200
HVAC/Electrical Systems	1.750	0.350	0.350	0.350	0.350	0.350
Carpet Replacement	1.000		0.250	0.250	0.250	0.250
Emergency Generator Replacement	0.315	0.036	0.118	0.018	0.000	0.143
ADA Compliance	0.400		0.100	0.100	0.100	0.100
Neighborhood Improvements						
Emergency Watershed Improvements	0.475	0.095	0.095	0.095	0.095	0.095
Kingstowne Monitoring	0.750	0.150	0.150	0.150	0.150	0.150
Trails Safety Program	0.875	0.075	0.200	0.200	0.200	0.200
Surveys and Roads /2	1.000	0.200	0.200	0.200	0.200	0.200
TAC Spot Improvements 1/	0.500	0.500				
County Walkways	4.000		1.000	1.000	1.000	1.000
VDOT Sidewalk Repairs	1.500	0.300	0.300	0.300	0.300	0.300
Storm Drainage Projects	4.000		1.000	1.000	1.000	1.000
Stormwater Control Planning /1	1.600	1.600				
Perennial Stream Mapping /1	0.075	0.075				
Secondary Monumentation	0.248		0.062	0.062	0.062	0.062
Dam Site Inspection & Improvement	2.500	0.500	0.500	0.500	0.500	0.500
Streetlights	4.000		1.000	1.000	1.000	1.000
Commercial Revitalization	9.000	1.600	1.850	1.850	1.850	1.850

TABLE A-2 (Page 2 of 2)
ADOPTED PAYDOWN PROGRAM
TO SUPPORT CURRENT CIP PROJECTS
(\$ MILLIONS)

	Five Year CIP Total	FY2003	FY 2004	FY 2005	FY 2006	FY 2007
Community Development						
Boys' Baseball Field Lighting	0.500	0.100	0.100	0.100	0.100	0.100
Girls' Softball Field Lighting	0.500	0.100	0.100	0.100	0.100	0.100
Girls' Fast Pitch Field Main.	0.200	0.200				
Parks Maintenance of FCPS Fields	5.200	0.800	1.100	1.100	1.100	1.100
West County Recreation Center	0.500	0.500				
Athletic Field Matching Program	1.500	0.300	0.300	0.300	0.300	0.300
South County Center	5.110	1.022	1.022	1.022	1.022	1.022
SACC	2.500	0.500	0.500	0.500	0.500	0.500
Falls Church-McLean Child Care Center	1.359	1.359				
Other						
West Ox Complex and PSCC Feasibility Studies	0.175	0.175				
Land Acquisition Reserve /1						
Conservation Bond Interest Payments /1						
Mt. Gilead Property	0.105	0.105				
Unspecified capital projects /3	6.289		1.524	1.624	1.642	1.499
Total Expenditures /4	\$76.200	\$16.200	\$15.000	\$15.000	\$15.000	\$15.000

/1 Future funding for this project is undetermined.

/2 Developer Defaults, Board of Road Viewer and Road Maintenance Projects and VDOT Participation Projects.

/3 Includes anticipated funding for future capital projects.

/4 Total General Fund amount is rounded to the nearest thousand.

**Table A-3
POTENTIAL BOND REFERENDA**

Fall of 2002 (FY 2003)

Fairfax County Park Authority: Land Acquisition and Development	\$1.4 million
Development of Wakefield Girls Softball Complex	\$2.475 million
Land Acquisition associated with Pleasant Valley Road	<u>\$16.125 million</u>
Other Land Acquisitions and Development	\$20 million
Total	

Public Safety	\$60 million
(including approximately \$29 million for a replacement PSCC/EOC, \$25 million for renovations to the Jennings Judicial Center and \$6 million for priority Fire Station renovations and improvements to include constructing an appropriately located Hazmat facility)	
Total	\$80 million

Fall of 2003 (FY 2004)

School projects: Fairfax County Public Schools	\$350 million
--	---------------

Fall of 2004 (FY 2005)

Library: Construction and Renewal Projects	TBD
--	-----

Fall of 2005 (FY 2006)

School projects: Fairfax County Public Schools	\$350 million
Commercial Revitalization and Neighborhood Improvement Projects	TBD

Note: Additional Bond Referenda will be identified and prioritized based on future County requirements.

CASH FLOW BOND FUNDS
(MILLION DOLLARS)
FUND 302, LIBRARY CONSTRUCTION

LEGEND

- DESIGN
- LAND ACQUISITION
- CONSTRUCTION
- ◆ NEXT LOGICAL STOPPING POINT
- ≡ BEGIN WARRANTY PERIOD

PROJECT	Current TPE	Expended To 6/01	FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008 - FY 2012	Deferred Funds
			JULY 2001	JULY 2002	JULY 2003	JULY 2004	JULY 2005	JULY 2006	JULY 2007							
004836 Great Falls Library	6.66	6.51	0.15													
004837 Kingstowne Library [1]	1.09	1.03	0.02													
004838 Burke Center Library [2]	2.07	0.03	2.04													
004840 Kingstowne Regional Library [2]	3.47	0.05	3.40													
Balance of Referendum				0.12												
Bond Issuance Costs				0.01												
Total estimated cash flow				5.74												
	General Funds															
Cash Balance Available	General Oblig. Bonds			1.89												
	Other															
Bond Sale				3.85												

[1] The TPE will be adjusted at project close-out based on actual expenditures.

[2] Design and construction funds will be part of a future bond referendum. TPE's will be developed prior to that bond referendum.

CASH FLOW BOND FUNDS
(MILLION DOLLARS)
FUND 304, ROAD BOND CONSTRUCTION

LEGEND

DESIGN		◆ NEXT LOGICAL STOPPING POINT
LAND ACQUISITION		
CONSTRUCTION		

PROJECT	Current TPE	Expended To 6/01	FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008 to FY 2012
			JULY 2001	JULY 2002	JULY 2003	JULY 2004	JULY 2005	JULY 2006	JULY 2007						
6451 Rt. 50 / W. Ox Rd.	14.65	14.43	0.10	[1]											
6474 Shirley Gate Rd.	10.41	10.40			0.01										
6483 Fairfax County Prkwy	63.67	63.56	0.01		0.01	[1]									
6484 Fran. - Sprfld. Prkwy	48.11	47.68	0.01		0.15	[1]									
6486 S. Van Dorn St.	6.53	6.47	0.03		0.03										
6489 West Ox Rd.	12.54	12.46	0.02		0.06										
6495 Wiehle Ave.	15.87	10.13	3.00		1.25		0.75	0.74							
64100 Braddock Rd. II	3.20	3.17			0.03										
64103 S. Van Dorn St./I-95	11.30	10.90	0.10		0.30										
64130 Adv. Prelm. Engr.	1.53	1.15	0.02		0.18		0.18								
64134 S. Van Dorn St. Phase III	5.28	2.31	2.00		0.50		0.47								
64139 Ffx. Co. Parkway Hooes/Pohick-Rolling	41.77	41.28	0.30	[1]	Future TPE reduction of 1.0 M shown										
64140 Fx. Co. Pky Dulles TR-Sunset Hills	9.22	9.12	0.05		0.05										
64145 Fx. Co. Pky I-66 to Braddock Road	14.61	14.42	0.02		0.02		0.15								
64146 Fx. Co. Pky 123 to Hooes/Pohick	28.09	27.44	0.05		0.10		0.25	0.25							
Subtotal - estimated cash flow this page			5.71		2.69		1.80	0.99	0.00	0.00					

CASH FLOW BOND FUNDS
(MILLION DOLLARS)
FUND 304, ROAD BOND CONSTRUCTION

LEGEND

- DESIGN ◆ NEXT LOGICAL STOPPING POINT
- LAND ACQUISITION
- CONSTRUCTION

PROJECT	Current TPE	Expended To 6/01	FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008 to FY 2012
			JULY 2001	JULY 2002	JULY 2003	JULY 2004	JULY 2005	JULY 2006	JULY 2007						
64147 Pohick Connector	3.75	0.35	1.50		1.00		0.65		0.25						
64149 Fx. Co. Pky Advanced Right-of-way	5.75	0.00	1.00		2.25		2.50								
64150 Pkwy/29 R/W	4.80	4.55	0.05		0.05		0.10		0.05						
64153 Burke Centre Pkwy	0.88	0.77	0.03		0.04		0.04								
64164 Centreville/Kinross Circle	0.19	0.18			0.01										
64169 Dolly Madison/Ballantrae	0.36	0.35			0.01										
64170 Wiehle/Chestnut Grove	0.03	0.00	0.03												
64182 Clarks Crossing Road	0.30	0.03	0.03		0.15		0.09								
64183 South Van Dorn Pedestrian Bridge	0.19	0.04	0.15												
64185 Route 1 Sidewalk	0.12	0.10	0.01		0.01										
64188 Centreville / Barnsfield	0.29	0.28	0.01												
64192 Georgetown Pike/Walker Road	0.20	0.07	0.01		0.10		0.02								
64193 Centreville / Fox Mill	0.17	0.00	0.05		0.12										
64196 Stonecroft Blvd	1.08	1.05	0.03		TPE shown for bond funds only										
64197 Wakefield Chapel/236	0.25	0.10	0.10		0.05										
64198 Westmoreland/Kirby Rd	0.33	0.15	0.15		0.03										
Subtotal - estimated cash flow this page			3.25		3.74		3.38		0.30		0.00		0.00		

CASH FLOW BOND FUNDS
(MILLION DOLLARS)
FUND 304, ROAD BOND CONSTRUCTION

LEGEND

DESIGN		◆ NEXT LOGICAL STOPPING POINT
LAND ACQUISITION		
CONSTRUCTION		

PROJECT	Current TPE	Expended To 6/01	FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008 to FY 2012
			JULY 2001	JULY 2002	JULY 2003	JULY 2004	JULY 2005	JULY 2006	JULY 2007						
64199 Lawyers Rd/Loch Lomond	0.27	0.06	0.01	0.01	0.15	0.04									
64201 Franconia-Springfield Parkway/Frontier Drive	0.28	0.26	0.02												
64203 Mt. Vernon Hgwy/Old Mt. Vernon Road	0.07	0.05	0.01		0.01										
64204 Fort Hunt/Wake Forest	0.18	0.13	0.03	[1]											
64205 Route 50/Barkley Drive	0.34	0.06	0.20		0.08										
64206 Hilltop Road Sidewalk	0.10	0.03	0.01		0.06										
64207 Lee Chapel/Pond Point	0.25	0.23	0.02												
64208 Stringfellow/Chantilly HS	0.17	0.16	0.01												
64209 Nutley Street	1.10	1.07	0.03												
Bond Issuance Costs					0.04										
Undesignated (1992 Bonds)										2.21					
Subtotal - estimated cash flow this page			0.35		0.34	0.04	0.00	2.21	0.00						
Total estimated general obligation bond cash flow			9.31		6.77	5.22	1.29	2.21	0.00						
Cash Balance Available			0.00		10.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Bond Sale - 1988 Referendum			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Bond Sale - 1990 Referendum			0.00		1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Bond Sale - 1992 Referendum			12.48		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

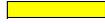
Notes:

[1] The TPE will be adjusted at project close out based on actual expenditures.

[2] The cash flow estimates shown without the status box designation are for completed projects with outstanding payments due to utility companies, Virginia Department of Transportation or other organizations or outstanding land certificates.

**CASH FLOW BOND FUNDS
(MILLION DOLLARS)
FUND 309, METRO OPERATIONS AND CONSTRUCTION**

LEGEND

- DESIGN  ◇ NEXT LOGICAL STOPPING POINT
 LAND ACQUISITION 
 CONSTRUCTION  ↷ BEGIN WARRANTY PERIOD

PROJECT	Current TPE	Expended To 6/01	FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008- FY 2010	Deferred Funds
			JULY 2001	JULY 2002	JULY 2003	JULY 2004	JULY 2005	JULY 2006	JULY 2007							
1992 Bonds	50.00	13.90	13.90													
1990 Bonds (Fund 311)	31.59	0.00					8.70		12.00		10.89					
Total estimated cash flow			13.90		0.00		8.70		12.00		10.89		0.00		0.00	0.00
Cash Balance Available	General Funds															
	General Oblig. Bonds															
	Other															
Bond Sale			13.90		0.00		8.70		12.00		10.89		0.00		0.00	0.00

CASH FLOW BOND FUNDS
(MILLION DOLLARS)
FUND 310, STORM DRAINAGE BOND CONSTRUCTION

LEGEND

DESIGN	
LAND ACQUISITION	
CONSTRUCTION	

PROJECT	Current TPE	Expended To 6/01	FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008 to FY 2012	Deferred Funds
			JULY 2001	JULY 2002	JULY 2003	JULY 2004	JULY 2005	JULY 2006	JULY 2007							
X00084, INDIAN SPRINGS II	0.93	0.19	0.06	0.02	0.01	0.65										
X00087, LONG BRANCH	1.20	0.25	0.15	0.80												
X00211, HOLMES RUN PH II [1]	0.27	0.05	0.03	0.02	0.17											
X00093, HAYFIELD FARMS	0.84	0.00	0.02	0.20	0.62											
NEW PROJECTS, (Balance of Referendum [2])	2.05			0.41	0.41	0.41		0.41		0.41		0.00		0		
Bond Issuance Costs					0.01											
Total Estimated Cash Flow				0.69	2.27	1.03		0.41		0.41		0.00		0		
Cash Balance																
Available																
Bond Sale				0.00	2.81	1.03		0.41		0.41		0.00		0		

[1] Funds for this project are requested by the FCPA to be transferred from remaining balances in four other completed projects in the Park Stream Improvement Program.
 [2] These projects are to be funded with authorized but unsold bonds available for appropriation and will be selected from the backlog of approximately \$300 million of identified but unfunded projects. Selections will be based on the Board of Supervisors' adopted priority system for funding drainage projects.

CASH FLOW BOND FUNDS
(MILLION DOLLARS)
FUND 311, COUNTY BOND CONSTRUCTION
(FORMERLY SUBFUND 471)
SPRING 1988 AND FALL 1990 TRANSPORTATION

Date: 06/19/02

LEGEND

- DESIGN
- LAND ACQUISITION
- CONSTRUCTION
- ◆ NEXT LOGICAL STOPPING POINT
- ≡ BEGIN WARRANTY PERIOD

PROJECT	Current TPE	Expended To 6/01	FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008 - FY 2012
			JULY 2001		JULY 2002		JULY 2003		JULY 2004		JULY 2005		JULY 2006		
90A011 Dulles Corridor Slip Ramps (90A)	4.50	2.43	1.50		0.57										
88A003 Rolling Valley Park & Ride (90A)	0.09	0.01	0.01 0.08												
88A004 Reston South Park & Ride (90A)	0.02	0.00	0.01 0.01												
88A005 Centreville Park and Ride (90A)	0.02	0.00	0.01 0.01												
90A012 Huntington Garage [1]	0.86	0.11	0.05 0.69		0.01										
90A013 Feasibility-Reston East Parking Deck [2]	1.50	0.12	0.14		0.74		0.50								
Subtotal this page			2.51		1.32		0.50								

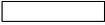
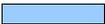
[1] \$475,000 in NVTC funds were approved to address project scope changes.

[2] The funding for this project is from two sources:
A) \$500,000 for the feasibility study from the General Fund
B) \$1,000,000 for design from "1990A" General Obligation Bonds

CASH FLOW BOND FUNDS
(MILLION DOLLARS)
FUND 311, COUNTY BOND CONSTRUCTION
(FORMERLY SUBFUND 471)
SPRING 1988 AND FALL 1990 TRANSPORTATION

Date: 06/19/02

LEGEND

- | | | |
|------------------|--|-------------------------------|
| DESIGN |  | ◆ NEXT LOGICAL STOPPING POINT |
| LAND ACQUISITION |  | ≡ BEGIN WARRANTY PERIOD |
| CONSTRUCTION |  | |

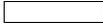
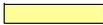
PROJECT	Current TPE	Expended To 6/01	FY 2002			FY 2003			FY 2004			FY 2005			FY 2006			FY 2007			FY 2008 -
			JULY 2001	JULY 2002	JULY 2003	JULY 2004	JULY 2005	JULY 2006	JULY 2007	JULY 2008	JULY 2009	JULY 2010	JULY 2011	JULY 2012	JULY 2013	JULY 2014	JULY 2015	JULY 2016	JULY 2017	JULY 2018	FY 2012
88A002 West Ox Bus Facility	24.18	7.51		0.30		1.70		9.12		4.55	0.20	0.80									
90A007 Herndon/Monroe (90A) [1]	32.24	29.58		1.40		0.70	0.22	0.34													
88A014 Newington Maintenance Facility Expansion (88A)	3.42	0.27		3.11	0.02	0.02															
88A015 West Ox Road Maintenance Facility Expansion (88A) [2]	5.72	0.15		0.28	0.05	1.95	3.25	0.03	0.01												
Cash Balance Available-Bond (1988A)	\$0.50																				
Cash Balance Available-Bond (1990A)	\$0.72																				
Total estimated cash flow				7.62		5.96		13.24		4.76		0.80						0.00		0.00	
Cash Flow:																					
General Obligation Bonds - 88A				1.18		2.00		0.83		0.00		0.00						0.00		0.00	
General Obligation Bonds - 90A				1.19		3.26		9.96		4.75		0.80						0.00		0.00	
Federal Transit Administration				2.42		0.43		0.00		0.00		0.00						0.00		0.00	
General Fund				2.37		0.26		2.45		0.01		0.00						0.00		0.00	
NVTC (90A012, Huntington)				0.46		0.01		0.00		0.00		0.00						0.00		0.00	
Bond Sale (88A Transportation)				0.68		3.62		0.83		0.00		0.00						0.00		0.00	
Bond Sale (90A Transportation)				0.47		3.26		9.96		4.75		0.80						0.00		0.00	
Total Bond Sale				0.00		8.03		10.79		4.75		0.80						0.00		0.00	

[1] The TPE shown is an estimated TPE to complete the project based on expenditures to date. The TPE will be adjusted upon project completion based on actual expenditures
TPE= \$25.45 million FTA funds + \$6.79 million "90A" GOB.

[2] Based on programming and scoping studies to date, it is currently anticipated that up to \$5.72 million will be required to implement the West Ox Maintenance Facility Expansion project

**CASH FLOW BOND FUNDS
(MILLION DOLLARS)
FUND 311, COUNTY BOND CONSTRUCTION
88B & 90A - HUMAN SERVICES**

LEGEND

- | | | |
|------------------|---|-------------------------------|
| DESIGN |  | ◆ NEXT LOGICAL STOPPING POINT |
| LAND ACQUISITION |  | ≡ BEGIN WARRANTY PERIOD |
| CONSTRUCTION |  | |

PROJECT	Current TPE	Expended To 6/01	FY 2002			FY 2003			FY 2004			FY 2005			FY 2006			FY 2007			FY 2008 - FY 2012
			JULY 2001	JULY 2002	JULY 2003	JULY 2003	JULY 2004	JULY 2004	JULY 2005	JULY 2005	JULY 2006	JULY 2006	JULY 2007	JULY 2007	JULY 2007	JULY 2007					
88B002 Dual Diag. [1]	1.88	1.68																			
90A005 Adult Care Residence [2]	3.90	3.36																			
Undesignated	1.19	0.00												1.19							
Subtotal estimated cash flow "88B"				0.00		0.00		0.00		0.00		0.00		0.00						0.00	
Subtotal estimated cash flow "90A"				0.00		0.00		0.00		0.00		0.00		1.19						0.00	
Total Estimated Cash Flow "88B" and "90A"				0.00		0.00		0.00		0.00		0.00		1.19						0.00	
Cash Balance Available			General Funds			General Obligation Bonds "88B"			General Obligation Bonds "90A"												
						0.80			0.00												
Bond Sale "88A"																					
Bond Sale "90A"			0.00			0.00			0.00			0.00			1.19			0.00			

[1] TPE will be revised after final project closeout.

[2] TPE = \$3.3 million "90A" + \$.6 million "88B". The TPE will be revised after final project closeout.

CASH FLOW BOND FUNDS

(MILLION DOLLARS)

Date: 06/19/02

FUND 311, COUNTY BOND CONSTRUCTION

(FORMERLY SUBFUND 471)

89A - JUVENILE DETENTION

LEGEND

- DESIGN
- LAND ACQUISITION
- CONSTRUCTION
- ◆ NEXT LOGICAL STOPPING POINT
- ≡ BEGIN WARRANTY PERIOD

PROJECT	Current TPE	Expended To 6/01	FY 2002			FY 2003			FY 2004			FY 2005			FY 2006			FY 2007			FY 2008 - FY 2012	Deferred Funds
			JULY 2001	JULY 2002	JULY 2003	JULY 2004	JULY 2005	JULY 2006	JULY 2007	JULY 2008	JULY 2009	JULY 2010	JULY 2011	JULY 2012								
89A003 JDC Expansion	9.39	8.97	0.42																			
89A006 Boys Probation [1]	2.39	2.36																				
89A004 Chronic Offenders [2]	0.48	0.00																				
89A005 Juvenile Halfway [2]	0.27	0.00																				
Bond Issuance Costs																						
Undesignated	0.83	0.00												0.83								
Total estimated cash flow			0.42	0.00	0.00	0.00	0.83															
Cash Balance Available	General Funds																					
	Gen. Oblig. Bonds		0.20																			
	Other																					
Bond Sale			0.00	0.22	0.00	0.00	0.83															

[1] The TPE will be adjusted at project close-out based on actual expenditures.
 [2] Additional funding will be required to complete the Chronic Offenders Residence and Juvenile Halfway House projects.

CASH FLOW BOND FUNDS

(MILLION DOLLARS)

FUND 311, COUNTY BOND CONSTRUCTION

(FORMERLY SUBFUND 471)

89A - ADULT DETENTION

Date: 06/19/02

LEGEND

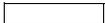
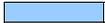
- DESIGN
- LAND ACQUISITION
- CONSTRUCTION
- ◆ NEXT LOGICAL STOPPING POINT
- ≡ BEGIN WARRANTY PERIOD

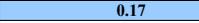
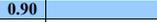
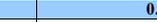
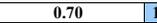
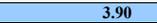
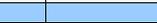
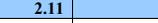
PROJECT	Current TPE	Expended To 6/01	FY 2002			FY 2003			FY 2004			FY 2005			FY 2006			FY 2007			FY 2008 - FY 2012
			JULY 2001			JULY 2002			JULY 2003			JULY 2004			JULY 2005			JULY 2006			
89A001 ADC Expan [1]	82.00	76.63	3.75			1.62															
89A002 Work Training [1]	4.69	0.03							◆	1.00			1.50			1.03					
Bond Issuance Costs Undesignated			0.01						0.01						0.97						
Total estimated cash flow			3.76			1.62			1.01			2.47			1.03						0.00
Cash Balance Available	General Funds																				
	General Obligation Bonds		1.37																		
	Other																				
Bond Sale			0.00			4.01			1.01			2.47			1.03						0.00

[1] Bond funds from the Work Training Center project may be used to support other projects.

CASH FLOW BOND FUNDS
(MILLION DOLLARS)
FUND 312, PUBLIC SAFETY CONSTRUCTION
FALL 1989 PUBLIC SAFETY FACILITIES

LEGEND

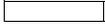
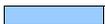
- DESIGN  ♦ NEXT LOGICAL STOPPING POINT
- LAND ACQUISITION  ≡ BEGIN WARRANTY PERIOD
- CONSTRUCTION 

PROJECT	Current TPE	Expended To 6/01	FY 2002			FY 2003			FY 2004			FY 2005			FY 2006			FY 2007			FY 2008 - FY 2012	Deferred Funds			
			JULY 2001			JULY 2002			JULY 2003			JULY 2004			JULY 2005			JULY 2006					JULY 2007		
North Pointe F.S. 009091	4.75	4.68																							
Public Safety Facility Phase II 009102	7.75	7.66																							
Fire Station Safety Improvements 009090 [1]	1.65	1.64	 Continued on Fall 1998 Public Safety Bond Referendum																						
Traffic Light Signalization 009088	0.17	0.00																							
F & R Academy 009073	3.76	0.22																							
Fairfax Center F.S. 009079	7.31	1.10																							
Wolftrap F.S. 009094	8.31	3.47																							
Bond Issuance																									
Total estimated cash flow			1.14			2.11			4.97			2.21			2.52			1.93			0.00	0.00			
Cash Balance Available (1989 Referendum)																									
Cash Flow																									
Bond Sale (1989 Referendum)			1.14			2.11			4.97			2.21			2.52			1.93			0.00	0.00			

[1] The TPE for the Fire Station Safety Improvements is \$5.46 Million. See cash flow sheet for the Fall 1989 Public Safety Referendum for additional project cash flow and funding requirements. This project includes the addition of sprinkler systems at two existing fire stations and the addition of apparatus bay exhaust systems at 20 existing fire stations. The TPE for this project has been revised based on the results of a survey of all 20 fire stations and reflects the anticipated difficulties of installing the exhaust systems and sprinkler systems in older facilities. The cash flow reflects the installation of sprinkler systems in additional older fire stations.

CASH FLOW BOND FUNDS
(MILLION DOLLARS)
FUND 312, PUBLIC SAFETY CONSTRUCTION
FALL 1998 PUBLIC SAFETY FACILITIES

LEGEND

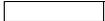
- DESIGN  ◆ NEXT LOGICAL STOPPING POINT
- LAND ACQUISITION  = BEGIN WARRANTY PERIOD
- CONSTRUCTION 

PROJECT	Current TPE	Expended To 6/01	FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008 - FY 2012	Deferred Funds
			JULY 2001	JULY 2002	JULY 2003	JULY 2004	JULY 2005	JULY 2006	JULY 2007							
Judicial Center Parking Structure 009205	21.53	3.13	11.00	7.30	0.05	0.05										
					=											
Judicial Center Building Expansion 009209 [1]	70.79	1.19	4.40	2.33		31.16	31.89									
						◆										
Mt. Vernon Police Sta. Expansion 009206	7.45	0.77	5.00	1.58		0.10										
						=										
Springfield Police Sta. Expansion [2] 009207	10.84	2.05	6.07	2.55	0.07	0.10										
						=										
Sully District Police Station [3] 009208	7.57	0.54	0.12	4.38	2.33	0.10	0.10									
						=										
Subtotal this page			30.97	16.31		31.51	31.89			0.00		0.00		0.00		0.00

- [1] The Judicial Center project includes the construction of a new courts building adjacent to and connected with the Jennings Building and the renovation of the existing clerk space in the Jennings Building. The additional square footage will provide the space to relocate the Juvenile and Domestic Relations Court and associated functions into the expanded Judicial Center and will also include additional courtrooms. In addition, the project includes site improvements such as stormwater management improvements, traffic circulation, and street frontage improvements. This cash flow assumes the completion of the parking structure prior to the construction of the courts building. Project completion is anticipated in late FY 2005 (excluding warranty period). TPE will be reevaluated after the opening of bids for the Judicial Center Parking Structure.
- [2] Includes funding to acquire two adjacent 1-acre parcels needed for parking and traffic circulation in FY 2000.
- [3] Assumes the facility will be constructed on a county owned parcel at the corner of Stonecroft Blvd. and Westfields Blvd. TPE = \$760,000 in State Revenues for design + \$6,807,205 in bond funds for construction.

CASH FLOW BOND FUNDS
(MILLION DOLLARS)
FUND 312, PUBLIC SAFETY CONSTRUCTION
FALL 1998 PUBLIC SAFETY FACILITIES

LEGEND

DESIGN		◆ NEXT LOGICAL STOPPING POINT
LAND ACQUISITION		≡ BEGIN WARRANTY PERIOD
CONSTRUCTION		

PROJECT	Current TPE	Expended To 6/01	FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008 - FY 2012	Deferred Funds
			JULY 2001	JULY 2002	JULY 2003	JULY 2004	JULY 2005	JULY 2006	JULY 2007							
Crosspointe Fire Sta. (009210)	5.81	0.05	1.20	0.50	0.80	3.16	0.10									
Fire Station Safety Improvements [1] (009090)	3.81	0.00	0.84	0.21	0.10	0.16	2.40	0.10								
Burke Volunteer Fire Station [2] (009204)	4.50	4.18	0.27	0.05												
Balance of Referendum [3]							2.42									
Bond Issuance Costs			0.10		0.05		0.10	0.01								
Subtotal this page			2.41		1.71		3.42	4.93		0.10			0.00		0.00	
Total 1989 Bond Referendum			1.14		2.11		4.97	2.21		2.52			1.93		0.00	
Total 1998 Bond Referendum			33.38		18.02		34.93	36.82		0.10			0.00		0.00	
Total Fund 312			34.52		20.13		39.90	39.03		2.62			1.93		0.00	
Cash Balance Available (1989 Ref.)		0.65														
Cash Balance Available (1998 Ref.)		0.81														
Cash Flow:																
State Reimbursement (ADC Exp.) [4]			0.00		0.00		0.00	33.15		0.10			0.00		0.00	
State Revenue (1999 VA Gen. Assembly)			0.22		0.00		0.00	0.00		0.00			0.00		0.00	
Burke Fire and Rescue Contribution			1.04		0.05		0.00	0.00		0.00			0.00		0.00	
Bond Sale (1998 Referendum)			32.12		17.97		34.93	3.67		0.00			0.00		0.00	
Bond Sale (1989 Referendum)			0.49		2.11		4.97	2.21		2.52			1.93		0.00	
Total Bond Sale 1989 + 1998			27.00		25.69		39.90	5.88		2.52			1.93		0.00	

[1] The TPE for the Fire Station Safety Improvements is \$5.46 Million. See cash flow sheet for the Fall 1989 Public Safety Referendum for additional project cash flow and funding requirements. This project includes the addition of sprinkler systems at two existing fire stations and the addition of apparatus bay exhaust systems at 20 existing fire stations. The TPE for this project has been revised based on the results of a survey of all 20 fire stations and reflects the anticipated difficulties of installing the exhaust systems and sprinkler systems in older facilities. The cash flow reflects the installation of sprinkler systems in additional older fire stations.

[2] A contribution will be made toward the construction of a new Burke Volunteer Fire Station by the Burke Volunteer Fire and Rescue Department to fund costs in excess of the County's share of \$3.0 Million. The County contribution will be made prior to the expenditure of Burke Volunteer Funds.

[3] Balance of referendum is due to lower than anticipated contract awards on Sully District Police Station and Mt. Vernon District Police Station, as well as receipt of \$760,000 in State revenues for Sully District Police Station.

[4] The state reimbursement for the construction of the Adult Detention Center Expansion totals \$33.25 Million.

CASH FLOW BOND FUNDS
(MILLION DOLLARS)
FUND 315, COMMERCIAL REVITALIZATION PROGRAM

LEGEND

DESIGN ◆ NEXT LOGICAL STOPPING POINT
 LAND ACQUISITION
 CONSTRUCTION

PROJECT	Current TPE	Expended To 6/01	FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008 to FY 2012
			JULY 2001	JULY 2002	JULY 2003	JULY 2004	JULY 2005	JULY 2006	JULY 2007						
008903 Springfield SS I	2.18	1.42		◆	0.20	0.56									
008904 Springfield SS II	1.00	0.02					◆	0.10	0.10	0.50		0.28			
008909 Annandale SS	6.84	2.03		◆	0.50	1.50	1.50		1.00		0.31				
008911 Baileys Xrds	6.00	0.62	0.10	◆	0.50	2.50	1.50		0.50		0.28				
008912 McLean SS	2.00	0.20			◆	0.35	0.50	0.50		0.45					
008914 Route 1 SS	1.64	0.92			0.10	0.30	0.32								
Miscellaneous Projects											0.24				
Bond Issuance Costs						0.02	0.01		0.01						
Undesignated (Fund 340)						4.50					1.87				
Total estimated cash flow					1.75	9.88	4.03		2.46		2.98		0.00		
Cash Balance Available:															
General Obligation Bonds					0.52										
Other															
Bond Sale					0.00	11.11	4.03		2.46		1.11		1.87		

SS = Streetscape

CASH FLOW
(MILLION DOLLARS)
370, PARK AUTHORITY BOND CONSTRUCTION

LEGEND

DESIGN
 LAND ACQUISITION * NEXT LOGICAL STOPPING POINT
 CONSTRUCTION

PROJECT	Current TPE	Expended To 6/01	JULY 2001	FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008- FY 2012
				JULY 2002	JULY 2003	JULY 2004	JULY 2005	JULY 2006	JULY 2007							
474198, Athletic Fields	7.40		1.27	1.01	2.15		1.54									*
474498, Infrastructure Renovation	4.90		0.57	1.04	2.45		0.5									*
474698, Trails & Stream Crossings	4.20		0.25	0.82	1.36		0.95									*
475098, Natural & Cultural Resource Fac	10.00		0.13	1.05	4.2		4.62									*
475598, Community Park Development	6.00		0.69	0.74	2.65		0.76									1.16
475898, Building Renovations	5.00		0.27	1.58	0.86		2.29									*
475998, Play, Picnic, Tennis & Multi-use	2.50		0.89	0.93	0.68											*
476098, West County Recreation Center	15.00		0.20	0.70	9.57		4.53									*
476198, Land Acquisition	20.00		15.41	4.34	0.25											*
Projects Under Construct (1)	55.31		54.65	0.41	0.25											*
Total Estimated Cash Flow				12.62	24.42		15.19		3.75							
Cash Balance Available	General Funds															
	Authorized Bonds			4.62												
	Other															
Bond Sale				8.00	24.42		15.19		3.75							

FOOTNOTE:

(1) These Projects are currently under construction or have been completed and are in the warranty period.

- 004298 Park Bond Issuance Costs
- 004534 Park Contingency
- 004745 Lane's Mill
- 474188 Athletic Field Development
- 474888 Lake Accotink
- 475598 Community Park Development
- 475898 Park Building Renovation
- 476188 Land Acquisition

DEBT CAPACITY
FY 2003 - FY 2007 ADOPTED CAPITAL IMPROVEMENT PROGRAM
(\$ in millions)

	AUTHORIZED BUT							2003-2007	2008-2012	REMAINING
	UNISSUED	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TOTAL	COMMITTED	BALANCE
COUNTY PROGRAM										
CURRENT PROGRAM	302.00	68.00	84.70	88.16	36.36	20.98	3.80	234.00	0.01	0.00
NEW 2002	80.00	0.00	5.00	5.00	25.00	20.00	25.00	80.00	0.00	0.00
SUBTOTAL COUNTY	382.00	68.00	89.70	93.16	61.36	40.98	28.80	314.00	0.01	0.00
SCHOOLS PROGRAM										
CURRENT PROGRAM	640.43	130.00	136.40	130.00	130.00	114.04	0.00	510.44	0.00	0.00
NEW 2003	350.00	0.00	0.00	0.00	0.00	15.96	130.00	145.96	204.04	0.00
NEW 2005	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	0.00
SUBTOTAL SCHOOLS	1340.43	130.00	136.40	130.00	130.00	130.00	130.00	656.40	554.04	0.00
GRAND TOTAL	1722.43	198.00	226.10	223.16	191.36	170.98	158.80	970.40	554.05	0.00
NECESSARY ADJUSTMENTS										
Maximum Sales Permissible		200.00	200.00	200.00	200.00	200.00	200.00	1000.00		
Sale Additions/(Reductions)		2.00	(26.10)	(23.16)	8.64	29.02	41.20	29.60	Available Capacity	

FY 2003 - FY 2007 ADOPTED CAPITAL IMPROVEMENT PROGRAM
(\$ in millions)

PURPOSE	AUTHORIZED BUT							2003-2007	2008-2012	REMAINING
	UNISSUED	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TOTAL	COMMITTED	BALANCE
Fund 302, Libraries	3.85	3.85	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Fund 304, Roads ¹	13.98	12.48	1.50	0.00	0.00	0.00	0.00	1.50		0.00
Fund 306, NVRPA	6.75	2.25	2.25	2.25	0.00	0.00	0.00	4.50		0.00
Fund 309, Metro ¹	13.90	13.90	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Fund 310, Storm Drainage	4.66	0.00	2.81	1.03	0.41	0.41	0.00	4.66		0.00
Fund 311, Transportation (non-road)	55.96	0.00	8.03	19.49	16.75	11.69	0.00	55.96		0.00
Fund 311, Human Services	1.19	0.00	0.00	0.00	0.00	1.19	0.00	1.19		0.00
Fund 311, Juvenile Detention	1.05	0.00	0.22	0.00	0.00	0.83	0.00	1.05		0.00
Fund 311, Adult Detention	8.52	0.00	4.01	1.01	2.47	1.03	0.00	8.52		0.00
Fund 312, Public Safety Facilities	102.92	27.00	25.69	39.90	5.88	2.52	1.93	75.92		0.00
Fund 314, Neighborhood Improvement	3.00	0.53	1.81	0.66	0.00	0.00	0.00	2.47		0.00
Fund 315, Commercial Revitalization ²	20.58	0.00	11.11	4.03	2.46	1.11	1.87	20.58		0.00
Fund 341, Community Improvement-FCRHA	0.35	0.00	0.35	0.00	0.00	0.00	0.00	0.35		0.00
Fund 370, Parks	51.40	8.00	24.42	15.19	3.79	0.00	0.00	43.40		0.00
Subtotal County	288.10	68.00	82.20	83.56	31.76	18.78	3.80	220.10	0.00	0.00
FCRHA Lease Revenue ³	13.90	0.00	2.50	4.60	4.60	2.20	0.00	13.90	0.00	0.00
Total County	302.00	68.00	84.70	88.16	36.36	20.98	3.80	234.00	0.00	0.00
Fund 390, Schools (1999)	262.48	130.00	132.48	0.00	0.00	0.00	0.00	132.48	0.00	0.00
(2001)	377.96	0.00	3.92	130.00	130.00	114.04	0.00	377.96	0.00	0.00
Total Schools	640.43	130.00	136.40	130.00	130.00	114.04	0.00	510.44	0.00	0.00
Total Current Program	942.43	198.00	221.10	218.16	166.36	135.02	3.80	744.44	0.00	0.00

¹ Reflects 2002 sale of all remaining 1992 Transportation Bonds expected to be expended through 2004.

² Includes redirected Redevelopment Bonds (Woodley project) of \$6.37 million.

³ Anticipated sale of FCRHA Lease Revenue bonds for James Lee, Gum Springs, Sacramento and Little River Glen Centers secured by a capital lease.

NEW REFERENDA
(\$ in millions)

PURPOSE	AUTHORIZED BUT							2003-2007	2008-2012	REMAINING
	UNISSUED	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TOTAL	COMMITTED	BALANCE
Schools (2003, 2005)	700.00	0.00	0.00	0.00	0.00	15.96	130.00	145.96	554.04	0.00
Public Safety (2002)	60.00	0.00	0.00	0.00	15.00	20.00	25.00	60.00	0.00	0.00
Parks (2002)	20.00	0.00	5.00	5.00	10.00	0.00	0.00	20.00	0.00	0.00
Total New Referenda	780.00	0.00	5.00	5.00	25.00	35.96	155.00	225.96	554.04	0.00

**Capital Improvement Program Projects for FY2003-FY2007 (with Future Fiscal Years to 2012)
by MAGISTERIAL DISTRICT**

BRADDOCK MAGISTERIAL DISTRICT

Public Schools

Annandale Terrace Elementary School
Annandale High School
Chapel Square Center
Laurel Ridge Elementary School
Lake Braddock Secondary School
Woodson High School

Fairfax County Park Authority

Athletic Fields - Ossian Hall Park
Trails and Stream Crossings – Accotink SV
Trails and Stream Crossings - Long Branch Stream Valley Park
Natural and Cultural Resources – Lake Accotink
Building Renovations - Wakefield Recreation Center
Wakefield Park Softball Complex

Housing Development

Little River Glen II

Transportation

I-95 Congestion Mitigation for I-495/395 interchange improvements
I-495 between American Legion Bridge and Woodrow Wilson Bridge
Route 236 – Hummer Road to Fairfax corporate limit
Roberts Road Trail
Roberts Pkwy at the Norfolk-Southern Railway
Route 6197 - Roberts Pkwy from Burke Centre Pkwy to New Guinea Rd
Route 651 - Guinea Rd from Roberts Rd to Pommeroy Dr
Route 638 - Rolling Road at Burke Lake Road
Route 651 - Guinea Road from Braddock Road to Braeburn Drive

**Capital Improvement Program Projects for FY2003-FY2007 (with Future Fiscal Years to 2012)
by MAGISTERIAL DISTRICT**

DRANESVILLE MAGISTERIAL DISTRICT

Public Schools

Andrew Chapel Elementary School Site
Cooper Middle School
Franklin Sherman Elementary School
Great Falls Elementary School
Herndon Middle School
Hutchison Elementary School
Kent Gardens Elementary School
Langley High School
Lemon Road Elementary School
Longfellow Middle School
McLean High School

Fairfax County Park Authority

Athletic Fields - Hutchison School Site
Athletic Fields - McLean High Park
Community Park Development - Great Falls Nike Park
Community Park Development - Turner Farm
Building Renovations - Spring Hill Recreation Center
Land Acquisition – Turner Farm
Trails and Stream Crossings – Difficult Run SV

Northern Virginia Regional Park Authority

W&OD Railroad Regional Park

Human Services

Falls Church - McLean Children's Center at Lemon Road Elem. School

Community Development

Herndon Senior Center
McLean Community Center Improvements

Housing Development

Lewinsville

Revitalization

McLean Central Business District
Rogers Glen II
Herndon Fortnightly Neighborhood

Public Safety

Wolf Trap Fire Station

Neighborhood Improvement

Ballou Neighborhood Improvement Program
Nichol Run Watershed Study
Pond Branch Watershed Study

Water Supply - Fairfax County Water Authority

Transmission Facilities – Centralized Laboratory and Visitor Education
Center
Potomac Stage III Treatment Facilities
Potomac Stage III Transmission Facilities – Corbalis-Fox Mill Water Main

**Capital Improvement Program Projects for FY2003-FY2007 (with Future Fiscal Years to 2012)
by MAGISTERIAL DISTRICT**

DRANESVILLE MAGISTERIAL DISTRICT (CONT.)

Transportation

Potomac River Crossing

I-66 from I-495 to the Theodore Roosevelt Memorial Bridge

I-495/I-95 from the Woodrow Wilson Bridge to the American Legion
Bridge

I-495/Dulles Connector Road Interchange Improvement

Route 7 - Leesburg Pike at Lewinsville Rd

Route 7 – Loudoun County line to Dulles Toll Road

Route 7 at Baron Cameron Avenue

Route 193 Traffic Calming and Trail

Route 228 - Dranesville Rd from Route 7 to the Herndon Corporate Limit

Route 267 – I-495 to Loudoun County Line

Georgetown Pike Trail

Walker Road Trail

Route 123 – Ingleside Avenue

Route 193 – River Bend Road

Route 7100 - Fairfax County Pkwy near Route 7 at the Algonkian Pkwy

Route 7100 - Fairfax County Pkwy from Leesburg Pike to Richmond Hwy

Wiehle Ave from Fairfax County Pkwy to Dranesville Rd

Route 674 - Springvale Road at Piney Run

Dulles Corridor Commuter Rail

West Falls Church Bus Bay Improvements

McLean Streetscape

**Capital Improvement Program Projects for FY2003-FY2007 (with Future Fiscal Years to 2012)
by MAGISTERIAL DISTRICT**

HUNTER MILL MAGISTERIAL DISTRICT

Public Schools

Floris Elementary School
Forest Edge Elementary School
Hunter Woods Elementary School
Lake Anne Elementary School
Louise Archer Elementary School
Madison High School
McNair Farms Elementary School
South Lakes High School
Vienna Elementary School
Wolftrap Elementary School

Fairfax County Park Authority

Athletic Fields - Cunningham Park
Athletic Fields - Lake Fairfax
Natural and Cultural Resource Facilities - Ash Grove
Community Park Development - Reston Town Green
Community Park Development - Stratton Woods Park
Building Renovations – Lake Fairfax
Land Acquisition - Difficult Run Stream Valley Park
Land Acquisition – Frying Pan Park
Trails and Stream Crossings – Difficult Run SV

Northern Virginia Regional Park Authority

Meadowlark Gardens Regional Park
W&OD Railroad Regional Park

Transportation

Route 7 – Loudoun County line to Dulles Toll Road
Route 7 at Baron Cameron Avenue
Route 7 at Route 123
Route 7 at Gosnell Drive
Route 28 - Sully Rd from I-66 to Leesburg Pike
Route 7100 - Fairfax County Pkwy from Sunset Hills Road to Route 7
Route 7100 - Fairfax County Pkwy at Baron Cameron Ave
Route 267 – I-495 to Loudoun County line
Route 267 – Interchange improvements
Route 267 – Park-n-Ride construction and access
Route 7100 - Fairfax County Pkwy from Leesburg Pike to Richmond Hwy
Route 674 - Hunter Mill Rd at Difficult Run
Route 674 - Hunter Mill Rd at Colvin Creek
Route 674 - Hunter Mill Rd from Hunter Station Rd to Sunrise Valley Dr
Route 657 - Centreville Rd from Frying Pan Rd to West Ox Rd
Wiehle Ave from Reston Pkwy to the Fairfax County Pkwy
Route 606 - Baron Cameron Ave at Wiehle Ave
Herndon Park-and-Ride
Reston Transit Center
Reston East Park-and-Ride
Reston South Park-and-Ride
Dulles Corridor Slip Ramps
Reston East at Wiehle Avenue Park-and-Ride Lot Feasibility Study
Dulles Corridor Commuter Rail

Water Supply – Fairfax County Water Authority

Potomac Stage III Transmission Facilities:
- Corbalis-Fox Mill Water Main
- Fox Mill-Vale Road Water Main
- Hunter Mill Road Water Main

**Capital Improvement Program Projects for FY2003-FY2007 (with Future Fiscal Years to 2012)
by MAGISTERIAL DISTRICT**

LEE MAGISTERIAL DISTRICT

Public Schools

Cameron Elementary School
Crestwood Elementary School
Edison High School
Groveton Elementary School
Hayfield Elementary School
Hayfield Secondary School
Island Creek Elementary School Site
Key Middle/Center
Lee High School
Mount Eagle Elementary School
Twain Middle School
Virginia Hills Center
Wilton Woods Center

Fairfax County Park Authority

Athletic Fields - Beulah Park
Athletic Fields - Clermont School Site
Athletic Fields - Hooes Road Park
Infrastructure Renovation - Lee District Park
Natural and Cultural Resource Facilities - Historic Huntley
Natural and Cultural Resource Facilities – Huntley Meadows Park
Land Acquisition - Huntley Meadows Park
Land Acquisition – Accotink Stream Valley Park

Human Services

South County Center

Community Development

Jefferson Manor Public Improvements

Revitalization

Springfield Town Center Garage (Commerce Street)
Springfield Community Arts Center (Commerce Street)
Springfield Streetscape Phase I
Springfield Streetscape Phase II
Route 1 Streetscape (shared with Mount Vernon)

Neighborhood Improvement

Brookland/Bush Hill Phase II Neighborhood Improvement Program
Kingstowne Environmental Monitoring

Transportation

I-95 at I-395/495, including modifications at Commerce St, Franconia Rd/Old Keene Mill Rd and I-95 northbound and construction of HOV lanes
I-95 congestion mitigation for I-495/I-395 interchange improvements
I-95 at Telegraph Road
I-95 at Eisenhower Avenue
I-95 widening, extension of HOV lanes, and traffic management system
I-495/I-95 between the Woodrow Wilson Bridge and I-395/495
I-495/I-95 Woodrow Wilson Bridge and Approaches
I-495 between I-95/395 and I-66
I-495/I-95 from the Woodrow Wilson Bridge to the American Legion Bridge
Route 1 – Alexandria corporate limit to Prince William County of Fairfax
Route 7900 – Franconia-Springfield Parkway SOV ramps at I-95

**Capital Improvement Program Projects for FY2003-FY2007 (with Future Fiscal Years to 2012)
by MAGISTERIAL DISTRICT**

LEE MAGISTERIAL DISTRICT (CONT.)

Transportation (cont.)

Route 7100 - Fairfax Co Pkwy from Leesburg Pike to Richmond Hwy
Route 613- Beulah St from Franconia Rd the Franconia-Springfield Pkwy
Route 611 - Telegraph Rd from Beulah St to So Kings Hwy
Route 611 - Telegraph Rd from So Kings Hwy to Franconia Rd
Route 644 - Franconia Rd from Craft Rd to Telegraph Rd
Route 7100 - Fairfax County Pkwy from I-95 to Rolling Rd
Franconia-Springfield Parkway at Backlick Rd
Franconia Road/South Van Dorn Street Interchange
Route 891 - Florence Lane at Telegraph Road

**Capital Improvement Program Projects for FY2003-FY2007 (with Future Fiscal Years to 2012)
by MAGISTERIAL DISTRICT**

MASON MAGISTERIAL DISTRICT

Public Schools

Baileys Elementary School
Beechtree Elementary School
Bren Mar Park Elementary School
Camelot Elementary School
Glasgow Middle
Glen Forest Elementary School
Holmes Middle School
Human Resources Center
Parklawn Elementary School
Sleepy Hollow Elementary School
Stuart High School
Westlawn Elementary School

Fairfax County Park Authority

Athletic Fields - Bailey's Area
Athletic Fields - Mason District Park
Infrastructure Renovation – Green Spring Gardens Park
Land Acquisition – John C. and Margaret K. White Horticultural Park
Trails and Stream Crossings – Accotink SV

Northern Virginia Regional Park Authority

Upton Hill Regional Park

Community Development

Bailey's Road Improvements

Revitalization

Annandale Center Drive
Annandale Streetscape
Baileys Crossroads Streetscape

Neighborhood Improvement

Fairdale Neighborhood Improvement Program
Holmes Run Valley Neighborhood Improvement Program

Transportation

I-95 Interchange modifications at I-395/495
I-395 between I-95 and Alexandria corporate limit
I-495/I-95 from the Woodrow Wilson Bridge to the American Legion
Bridge
Columbia Pike Trail and Streetscape
Route 50 – Annandale Road
Columbia Pike/Spring Lane/Carlin Springs Rd
Route 236 – Hummer Road to Fairfax corporate limit
Route 50 Seven Corners Pedestrian Bridge
I-95 congestion mitigation for I-495/I-395 interchange improvements
Seven Corners Transit Center

**Capital Improvement Program Projects for FY2003-FY2007 (with Future Fiscal Years to 2012)
by MAGISTERIAL DISTRICT**

MOUNT VERNON MAGISTERIAL DISTRICT

Public Schools

Fort Hunt Elementary School
Lorton Center
Lorton Station Elementary Site
Riverdale Elementary School
Sandburg Middle School
South County Secondary
Stratford Landing Elementary School
Washington Mill Elementary School
Waynewood Elementary School
West Potomac High School

Fairfax County Park Authority

Athletic Fields - George Washington Park
Natural and Cultural Resource Facilities - Mt. Air
Community Park Development - Grist Mill Park
Community Park Development – Muddy Hole
Building Renovations - Mt. Vernon Recreation Center
Land Acquisition - Fort Hunt Road Area
Laurel Hill Development
Trails and Stream Crossings – South Run SV

Northern Virginia Regional Park Authority

Pohick Bay Regional Park

Community Development

Fairhaven Public Improvements
Gum Springs Public Improvements
Lorton Senior Center
Sacramento Community Center

Revitalization

Kings Crossing
Route 1 Streetscape (shared with Lee District)

Public Safety

Mount Vernon District Police Station
Newington Maintenance Facility

Solid Waste Management

I-95 Landfill Liner Area
I-95 Leachate Facility
I-95 Landfill Road Construction
I-95 Landfill Perimeter Fence
I-95 Landfill Paved Ditch Extension
I-95 Landfill Closure
I-95 Landfill Methane Gas Recovery
Newington Solid Waste Vehicle Facility

Neighborhood Improvement

Mount Vernon Manor Neighborhood Improvement Program
Mount Vernon Hills Neighborhood Improvement Program

**Capital Improvement Program Projects for FY2003-FY2007 (with Future Fiscal Years to 2012)
by MAGISTERIAL DISTRICT**

MOUNT VERNON MAGISTERIAL DISTRICT (CONT.)

Sanitary Sewerage System

Noman M. Cole Pollution Control Plant

Transportation

I-95 from Old Keene Mill Rd to the Prince William County Line

I-95 at Telegraph Road

I-95 at Richmond Highway

I-95 – Lorton Park-n-Ride

I-495/I-95 from the Woodrow Wilson Bridge to the American Legion
Bridge

I-495/I-95 Woodrow Wilson Bridge and Approaches

Route 1 – Alexandria corporate limit to Prince William County

Route 1 – Woodlawn Road to Belvoir Road

Route 1 - Richmond Hwy between Telegraph Rd and Lorton Rd

Route 1 Approaches at Route 235

Route 123 - Ox Road from Lee Chapel Road to Occoquan River

Mason Neck Trail

Route 611 – Hassett Street

Route 7100 - Fairfax County Pkwy from Leesburg Pike to Richmond Hwy

Route 7100 – Fairfax County Pkwy from I-95 to Rolling Rd

Route 613 - Beulah St from Telegraph Rd to Woodlawn Rd

Route 611 - Telegraph Rd from Fairfax County Pkwy to Richmond Hwy

Route 611 - Telegraph Rd from Beulah St to Backlick Rd

Route 642 - Lorton Rd from Armistead Rd to Richmond Hwy

Route 641 - Pohick Rd from I-95 to Richmond Hwy

Route 638 - Rolling Rd from Odell St to Delong Dr

Route 641 - Pohick Rd from Magic Leaf Rd to Giles St

Route 618 - Woodlawn Rd from Telegraph Rd to Richmond Hwy

Expansion of Fairfax Connector's Huntington Facility

Route 600 - Gunston Cove Rd at the RF & P Railroad Bridge

Lorton Trail

Water Supply – Fairfax County Water Authority

Treatment Facilities – F.P. Griffith Water Treatment Plant

Transmission Facilities – High Service No. 3 Replacement

**Capital Improvement Program Projects for FY2003-FY2007 (with Future Fiscal Years to 2012)
by MAGISTERIAL DISTRICT**

PROVIDENCE MAGISTERIAL DISTRICT

Public Schools

Burkholder Administration Center
Devonshire Center
Freedom Hill Elementary School
Graham Road Elementary School
Jackson Middle
Kilmer Middle School
Marshall High School
Marshall Road Elementary School
Oakton Elementary School
Timber Lane Elementary School
Woodburn Elementary School

Fairfax County Park Authority

Athletic Fields - Walnut Hills
Infrastructure Renovation - Jefferson District Park
Infrastructure Renovation - Providence Recreation Center
Trails and Stream Crossings - Holmes Run Stream Valley Park
Community Park Development - Circle Towers Park
Community Park Development - Idylwood Park
Community Park Development - Jefferson Village Park
Community Park Development - Tyler Park
Building Renovations - Oak Marr Recreation Center
Land Acquisition – Nottoway Park
Trails and Stream Crossings – Providence SV

Northern Virginia Regional Park Authority

W&OD Railroad Regional Park

Community Development

James Lee Public Improvements
James Lee Community Center & the Fairfax County Cultural Resource
Center

Revitalization

Gallows Road Streetscape
Merrifield Town Center Project

Criminal Justice

General District Court Renovations
Adult Detention Center Expansion
Judicial Center Building Expansion
Judicial Center Parking
Old Courthouse Renovations

Transportation

I-66 from I-495 to Route 234 in Manassas
I-66 from I-495 to the Theodore Roosevelt Memorial Bridge
I-66/I-495 Interchange Modification
I-495/I-95 from the Woodrow Wilson Bridge to the American Legion
Bridge
I-495/Dulles Connector Road Interchange Improvement
Route 7 at Tysons Corner Mall
Route 7 at Watson Street
Route 7 at Howard Avenue
Route 7 at Route 123
Route 7 at Gosnell Drive

**Capital Improvement Program Projects for FY2003-FY2007 (with Future Fiscal Years to 2012)
by MAGISTERIAL DISTRICT**

PROVIDENCE MAGISTERIAL DISTRICT (CONT.)

Transportation (cont.)

Route 29 - Lee Highway from I-495 to Cedar Lane
Route 50 – Waples Mill Road
Route 123 – I-495 to Dulles Connector
Accotink Trail
Route 236 – Hummer Road to Fairfax corporate limit
Route 267 – I-495 to Loudoun County line
Dulles Airport Connector – I-495 to I-66
Route 50 – Annandale Road
Route 700 - Hunter Rd at Bear Branch
Route 684 - Spring Hill Rd from Leesburg Pike to International Dr
Route 608 - West Ox Rd from Oxon Rd to Lee-Jackson Memorial Hwy
Prosperity Avenue/Lee Highway
Route 674 - Hunter Mill Rd at Route 123
Dulles Corridor Commuter Rail

Water Supply – Fairfax County Water Authority

Potomac Stage III Transmission Facilities

- Hunter Mill Road Water Main
- Waples Mill Road to Vale Road Water Main

**Capital Improvement Program Projects for FY2003-FY2007 (with Future Fiscal Years to 2012)
by MAGISTERIAL DISTRICT**

SPRINGFIELD MAGISTERIAL DISTRICT

Public Schools

Chantilly High School
Greenbriar East Elementary School
Greenbriar West Elementary School
Orange Hunt Elementary School
SW County Middle School Site
Silverbrook Elementary School

Fairfax County Park Authority

Athletic Fields - Braddock Park
Athletic Fields - Greentree Village Park
Natural and Cultural Resource Facilities - Union Mills
Building Renovations – South Run Field House
Land Acquisition – Popes Head Estates/VDOT Area
Trails and Stream Crossings – South Run SV
Infrastructure Renovation – Greenbriar Park

Northern Virginia Regional Park Authority

Hemlock Overlook Regional Park
Sandy Run Regional Park

Public Safety

Fairfax Center Fire Station
Fire Academy Improvements
West Ox Feasibility Study
West Ox Maintenance Facility
West Springfield District Police Station
Crosspointe Fire Station

Solid Waste Management

I-66 Transfer Station Expansion

Transportation

I-95 Park-n-Ride Lot at Sydenstricker Road
Route 123 - Ox Road from Lee Chapel Rd to Occoquan River
Fairfax Station Museum access
Route 654 – Lewisham Road to O’Faly Drive
Roberts Pkwy at the Norfolk-Southern Railroad
Route 7100 - Fairfax County Pkwy from Leesburg Pike to Richmond Hwy
Route 6197 - Roberts Pkwy from Burke Centre Pkwy to New Guinea Rd
Route 643 - Burke Centre Pkwy from Burke Lake Rd to Marshall Pond Rd
Route 645 - Burke Lake Rd from Lee Chapel Rd to the Fairfax County
Parkway
Route 638 - Rolling Rd from Old Keene Mill Rd to Hooes Rd
Route 638 - Rolling Rd from Odell St to Delong Dr
Route 655 - Shirley Gate Rd from Braddock Rd to the Fairfax County Pkwy
Route 641 - Pohick Rd from Magic Leaf Rd to Giles St
Route 3546 - Twin Lakes Dr at Johnny Moore Creek
Route 654 - Popes Head Rd from O’Faly Rd to Ladue Ln
Route 654 - Popes Head Rd from Ladue Ln to Popes Head Creek
Rolling Valley Park-and-Ride Lot
Route 7100 – interchange at Fair Lakes Parkway and Monument Drive
Fairfax Connector Bus Garage (West Ox)

Water Supply – Fairfax County Water Authority

Transmission Facilities

- High Service No. 3 Replacement
- Pohick Water Main

Potomac Stage III Transmission Facilities

- Stringfellow Road Water Main
- Route 50 Water Main

**Capital Improvement Program Projects for FY2003-FY2007 (with Future Fiscal Years to 2012)
by MAGISTERIAL DISTRICT**

SULLY MAGISTERIAL DISTRICT

Public Schools

Centreville Elementary School
Deer Park Elementary School
London Towne Elementary School
Navy Elementary School
NE Centreville Elementary School Site
Oak Hill Elementary School
Westfield High School

Fairfax County Park Authority

Athletic Fields - Ellanor C. Lawrence Park
Athletic Fields - Franklin Farm Park
Trails and Stream Crossings - Cub Run Stream Valley Park
Trails and Stream Crossings - Rocky Run Stream Valley Park
Natural and Cultural Resource Facilities - Ox Hill
Community Park Development - Centreville Farms Area
West County Recreation Center
Land Acquisition - Difficult Run Stream Valley Park
Land Acquisition - Richard Jones Park
Land Acquisition - Hunter Assemblage

Northern Virginia Regional Park Authority

Bull Run Regional Park

Public Safety

Sully District Police Station

Sanitary Sewerage System

Upper Occoquan Sewage Authority (UOSA) Expansion
Rocky Run Pump Station

Transportation

I-66 from I-495 to Route 234 in Manassas
I-66 for bridge replacement and ramp widening at Route 29
I-66 - Sully Road
Route 28 - Sully Rd from I-66 to Leesburg Pike
Route 28 - Sully Rd at Barnsfield Rd
Route 29 - Lee Highway at Big Rocky Run
Route 29 - Lee Highway at Route 28
Route 50 - Waples Mill Road
Air and Space Annex bus service
Smithsonian Air & Space Museum Site Access
Route 7100 - interchange at Route 50
Tri-County Parkway - I-66 to Loudoun County line (including Bull Run Post Office Road)
Route 7100 - interchange at Fair Lakes Parkway and Monument Drive
Route 609 - segments between Route 29 and Route 50
Route 7100 - Fairfax County Pkwy from Leesburg Pike to Richmond Hwy
Route 608 - West Ox Rd from Lawyers Rd to Oxon Rd
Route 608 - West Ox Rd from Oxon Rd to Lee-Jackson Memorial Hwy
Route 657 - Centreville Rd from McLearen Rd to Metrotech Dr
Fairfax County Parkway from Braddock Rd to Route 29
Fairfax Connector Bus Garage (West Ox)
Route 645 - Stringfellow Rd from Route 50 to Fair Lakes Pkwy
Route 645 - Stringfellow Rd at Greenbriar Park
Route 4831 - Poplar Tree Rd at Stringfellow Rd
Centreville Park-and-Ride Lot

**Capital Improvement Program Projects for FY2003-FY2007 (with Future Fiscal Years to 2012)
by MAGISTERIAL DISTRICT**

SULLY MAGISTERIAL DISTRICT (continued)

Water Supply – Fairfax County Water Authority

Potomac Stage III Transmission Facilities

- Hunter Mill Road Water Main
- Stringfellow Road Water Main
- Waples Mill to Vale Road Water Main
- Chantilly Water Main

Future County Capital Requirements

As requested by the Board of Supervisors, staff has developed an initial list of County facility and infrastructure needs required over the next ten years. This list is not exhaustive but is provided to establish an order of magnitude for future County capital needs. Cost estimates are preliminary and will be fine-tuned as the planning process for each project is initiated. This list will be evaluated and updated each year as part of the CIP process. The enhanced CIP process will aid in the refinement of this list. In addition, the rate at which these projected requirements can be met is contingent on the financial environment and the ability to determine funding sources. This list includes a presentation of requirements for renewals, infrastructure maintenance and new facilities.

Libraries

Renewals:

	Preliminary Estimate
Thomas Jefferson Community - feasibility study complete	\$6-8 million
Richard Byrd Community - feasibility study complete	\$6-8 million
Dolley Madison Community - feasibility study complete	\$7-9 million
Martha Washington Community - feasibility study complete	\$7-9 million
John Marshall Community	\$7-9 million
Woodrow Wilson Community	\$7-9 million
Tysons Pimmit Regional	\$11-14 million
Pohick Regional	\$13-15 million
Fairfax City Regional	\$16-19 million
Reston Regional	<u>\$17-20 million</u>
Subtotal	\$97-120 million

New Facilities:

Oakton	\$7-9 million
Laurel Hill	\$9-12 million
Burke Centre	\$13-17 million
Kingstowne	<u>\$16-18 million</u>
Subtotal	\$45-56 million

Total Libraries

\$142-176 million

Fairfax-Falls Church Community Services Board (CSB)

Renewals:

Mt. Vernon Mental Health Center (study complete)
Woodburn Mental Health Center (replacement facility)
Subtotal

Preliminary Estimate

\$7-10 million
\$8-10 million
\$15-20 million

New Facilities:

Adolescent Residential and Dual Diagnosis Program (46 residents)
Alcohol and Drug Treatment Detoxification Center II
Alcohol and Drug New Generation Facility
2 Assisted Living Facilities
10 Small Barrier-Free Homes
Dual Diagnosis Facility
Crisis Care for Children (16 bed facility)
Subtotal

\$5-7 million
\$4-6 million
\$4-6 million
\$6-9 million
\$9-14 million
\$7-9 million
\$3-4 million
\$38-55 million

Preliminary estimates being developed:

4 Small Barrier-Free Homes - Mental Retardation (replace existing inadequate homes)
West County Homeless Shelter
Special Education Graduate Facility

Total CSB

\$53-75 million*

* Total excludes those projects for which preliminary estimates are currently being developed.

Fire and Rescue

Renewals:

	Preliminary Estimate
Merrifield Fire Station	\$2-3 million
Herndon Fire Station	\$5-7 million
Jefferson Fire Station	\$5-7 million
Penn Daw Fire Station	\$3-5 million
Woodlawn Fire Station	\$3-5 million
Edsall Road Fire Station	\$4-6 million
Gunston Fire Station	\$2-3 million
Fairview Fire Station	\$3-4 million
Mount Vernon Fire Station	\$3-4 million
Seven Corners Fire Station	\$3-4 million
Fox Mill Fire Station	\$3-4 million
Reston Fire Station	\$3-4 million
Pohick Fire Station	\$3-5 million
Tysons Fire Station	\$3-4 million
Vienna Volunteer Fire Station	\$1-2 million
Fire Academy renovations	\$3-4 million
Fire Station Improvements (sprinkler systems at 18 stations)	<u>\$5-6 million</u>
Subtotal	\$54-77 million

New Facilities:

South Clifton Fire Station	\$3-5 million
South West Centreville Fire Station	\$5-7 million
Hunter Valley Fire Station	\$5-7 million
Merrifield Fire Station (Platform-on-Demand Station)	\$1-3 million
Tysons Fire Station II	\$6-8 million
Public Safety Boat House	<u>\$.75-1 million</u>
Subtotal	\$21-31 million

Preliminary estimates being developed:

Regional Fire Training Facility
New Fire and Rescue Admin Headquarters
South County Training Facility

Total Fire and Rescue

\$75-108 million*

* Total excludes those projects for which preliminary estimates are currently being developed.

Police Department

Renewals:

	Preliminary Estimate
Reston District Station	\$7-9 million
Fair Oaks District Station	\$5-6 million
McLean District Station	\$7-9 million
Public Safety Communication Radio Towers	\$8 million
Public Service Communication Radio Towers	<u>\$19-20 million</u>
Subtotal	\$46-52 million

New Facilities:

Forensics Facility at Land Bay A	\$4-5 million
South County Animal Shelter	<u>\$7-9 million</u>
Subtotal	\$11-14 million

Preliminary estimates being developed:

West Ox Animal Shelter Renewal
West Ox Heliport Renewal
Demolition of Police Annex
Demolition of Massey Building
Pine Ridge Facility Renewal
New Police Headquarters
New Public Safety Communications Center/Emergency Operations
Police Drivers Training Track/Classroom Complex

Total Police Department

\$57-66 million*

* Total excludes those projects for which preliminary estimates are currently being developed.

Community and Recreation Services

New Facilities:

Lorton Senior Center (study completed in 1998)

Subtotal

Preliminary Estimate

\$5-7 million

\$5-7 million

Preliminary estimates being developed:

Mott Community Center

Wakefield Park Community/Senior Center

Huntington Community Center

Springfield Regional Senior/Teen Center

Annandale Regional Senior/Teen Center

Centreville-Chantilly Regional Senior/Teen Center

Providence Teen Center

Total Community/Recreation Services

\$5-7 million*

* Total excludes those projects for which preliminary estimates are currently being developed.

Juvenile and Domestic Relations

New Facilities:

Less Secure Shelter II
Girls Probation House II
Chronic Offenders Residential Facility
Juvenile Halfway House
Subtotal

Preliminary Estimate

\$6-8 million
\$6-8 million
\$5-7 million
\$2-3 million
\$19-26 million

Preliminary estimates being developed:

Old Courthouse Landscaping
Western Fairfax Juvenile Court Probation Services Branch Office

Total Juvenile/Domestic Relations

\$19-26 million

Courts

Renewals:

Old Courthouse
Jennings Judicial Center
Subtotal

Preliminary Estimate

\$7-10 million
\$21-25 million
\$28-35 million

Total Courts

\$28-35 million*

* Total excludes those projects for which preliminary estimates are currently being developed.

Transportation

	Preliminary Estimate
County Share of Rail to Dulles (primarily funded by other sources)	\$550 million
Metro Infrastructure Renewal Program	\$140 million
TAC Spot Improvement program	<u>\$2 million annually</u>
Subtotal	\$692 million

New Facilities:

Richmond Highway Commuter Parking Lot (200 spaces)	\$3 million
Braddock Road Commuter Parking Lot (200 spaces)	\$3 million
Route 236 Commuter Park and Ride (200 spaces) (location to be determined)	\$3 million
Lorton Commuter Rail Station expansion (possible 500 space lot)	\$6 million
Centreville Park and Ride Structure (2,000 space lot at Rt 29 and I-66)	\$40 million
Fair Oaks Commuter Parking Structure (1,000 space lot at Rt 50 Corridor)	<u>\$20 million</u>
Subtotal	\$75 million

Preliminary estimates being developed:

Improvements to the Fairfax County Parkway (interchanges and widening)

Various Road Widening Projects: 1/

Telegraph Road (widening)
South Van Dorn Street
Franconia and South Van Dorn
Shirley Gate Road (additional 4 lanes between Braddock and Parkway)
Pohick Road (improve 2 lanes)
Franconia Road (widening)
Stringfellow Road (widening)
Hunter Mill Road (widening and interchange improvements)
Guinea Road (widening)
Braddock Road (widening)
Subtotal

Total Transportation

\$767 million*

* Total excludes those projects for which preliminary estimates are currently being developed.

1/ The Virginia Department of Transportation (VDOT) has primary responsibility for these road projects, totaling approximately \$280 million; however, it is possible that the County may contribute to the cost of the project to supplement other sources of funding.

Parks

Renewals:

Park Development
Northern Virginia Regional Park Authority Contribution
Subtotal

Preliminary Estimate

\$55-80 million
\$12-15 million
\$67-95 million

New Facilities:

Land Acquisition
Wakefield Softball Complex
Subtotal

\$20 million
\$1-2 million
\$21-22 million

Total Parks

\$88-117 million

Neighborhood Improvement

Mount Vernon Hills
Holmes Run Valley
Backlog of potential projects (based on 30 communities)
Total Neighborhood Improvement

Preliminary Estimate

\$3-4 million
\$4-5 million
\$125 million
\$132-134 million

Commercial Revitalization

Annandale Town Center
Bailey's Crossroads Market Place
Merrifield Streetscape
Hybla Valley Town Center
Springfield Town Center
Springfield Residential Redevelopment

Total Commercial Revitalization

*

* Preliminary estimates are currently being developed.

Housing

Preliminary Estimate

Assisted Living
Magnet House Phase II
Moderate Income Housing (400 units)
Housing for Disabled Persons
On-going commitment to support cost mitigation for home ownership and rentals

Total Housing

*

* Preliminary estimates are currently being developed.

Ten Year Infrastructure Maintenance Program

Preliminary Estimate

Mechanical Systems Replacement (HVAC, Plumbing, Elevators)
Roof Repairs and Replacement
Parking Lot Resurfacing
Carpet Replacement
Electrical Systems Replacement (lighting, power, generators, fire alarms)
Miscellaneous Building Repairs and Systems Furniture
Subtotal

\$45 million
\$4 million
\$3-5 million
\$3-5 million
\$19 million
\$6-8 million
\$80-86 million

Preliminary estimates being developed:

Phone System Replacements
Renewal of Housing Units (approximately 1,400 units)
Telecommunications DIT Switch

Total Infrastructure Maintenance

\$80-86 million*

* Total excludes those projects for which preliminary estimates are currently being developed.

Other Capital Programs^{2/}

	Preliminary Estimate
Existing Citizen Petition Streetlight Program	\$4-6 million
MS4 Permit Requirements (master planning program)	\$1-3 million
Storm Drainage Program (Priority #1 House Flooding)	\$4-5 million
Storm Drainage Program (All other priorities)	\$265-\$300 million
Dam/Detention Facilities Repair Program	<u>\$11-12 million</u>
Subtotal	\$285-326 million

Preliminary estimates being developed:

Backlog of Walkway Projects (1,700+ miles of sidewalks and trails)
Sidewalk and Trail Maintenance (including ADA compliance-curb ramps)
Bus Shelter Program

Total Other Capital Programs

\$285-326 million*

* Total excludes those projects for which preliminary estimates are currently being developed.

2/ These Capital Programs include multiple projects.

Other Facilities

	Preliminary Estimate
Government Center Data Center	\$9-17 million

Preliminary estimates being developed:

Fairfax County Employee Child Care Center II
Laurel Hill Development
Providence District Supervisor's Office
FMD Maintenance Facility
Maintenance and Stormwater Management Facility
West Ox Road Complex - Master Plan Implementation
West County Human Services Center
North County Center (expansion)
Willston Center
Health Department Laboratory
Southeast (Springfield) Human Services Center

Total Other Facilities

\$9-17 million*

* Total excludes those projects for which preliminary estimates are currently being developed.

Grand Total

\$1.74-1.94 billion