

Fairfax County, Virginia
Fiscal Years 2008 – 2012
Adopted
Capital Improvement Program
(With Future Fiscal Years To 2017)



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Table of Contents

County Executive’s Message	i
Capital Improvement Programming	1
Fiscal Policies and Summary Charts	11
Program Cost Summaries (Table A)	19
General Obligation Bonds Authorized but Unissued Status (Table B)	20
Proposed Bond Sales and Debt Capacity (Table C)	21
County Bond Referendum Capacity (Table D)	23
Schools Bond Referendum Capacity (Table E)	24
20-Year History of Referenda (Table F)	25
Paydown Program (Table G)	26
Project Lists	27
Projects by Function (CIP 5 Year Plan)	27
Projects by Supervisor District (CIP 5 Year Plan)	30
Projects by Priority Ranking (Beyond the 5 Year CIP Period)	34
Projects by Function (Beyond the 5 Year CIP Period)	37
Projects by Supervisor District (Beyond the 5 Year CIP Period)	40
Public Schools	43
Parks	53
Fairfax County Park Authority	54
Northern Virginia Regional Park Authority (NVRPA)	65
Community Improvements	71
Housing Development	73
• The Penny for Affordable Housing	
• Elderly Housing	
Revitalization.....	81
• Streetscape Projects	
• Town Centers	
Stormwater Management and Other Neighborhood Improvements	87
• The Penny for Stormwater Management Program	
• Street Lights	
• Developer Defaults	
• Neighborhood Improvement Program	
Community Development.....	97
• Athletic Field Lighting and Maintenance	
• Recreation Facilities for Teens and Elderly	
Public Safety and Court Facilities	105
Public Safety	106
• Public Safety Transportation and Operations Center (PSTOC)	
• Fire Stations	
• Police Stations	

Table of Contents

Court Facilities	114
• Courthouse	
• Juvenile Facilities	
Government Facilities.....	119
Libraries	121
• New Libraries	
• Library Renovations	
Facility Management and Renewal.....	127
• Building Repair and Capital Renewal	
• Vehicle Services	
• ADA Compliance	
• Laurel Hill Development	
Human Services.....	139
• School Age Child Care (SACC) Centers	
• Mental Health Centers	
• Family Shelters	
• Health Laboratory	
Utility Services	147
Solid Waste.....	149
• I-66 Transfer Station	
• I-95 Landfill	
Sanitary Sewers.....	154
• Noman Cole Pollution Control Plant	
• Alexandria Sanitation Authority	
• Blue Plains Treatment Plant	
• Arlington County Pollution Control Plant	
• Upper Occoquan Sewage Treatment Authority	
• Loudoun County Wastewater Treatment Plant	
Water Supply Program.....	161
• Water Supply – Fairfax Water	
• Water Supply – City of Falls Church	
Transportation and Pedestrian Initiatives.....	167
• Four Year Transportation Plan	
• State Revenue Sharing Program	
• County Road Program	
• Metro Matters Program	
• Beyond Metro Matters Program	
• Park-and-Ride and Transit Centers	
• Pedestrian Initiatives	
• VDOT 6-Year Transportation Plan	
Glossary.....	187



County of Fairfax, Virginia

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County

Honorable Board of Supervisors
County of Fairfax
Fairfax, Virginia 22035

February 26, 2007

Chairman and Board Members:

I am pleased to forward for your review and consideration the Fairfax County *Advertised Capital Improvement Program (CIP) for Fiscal Years 2008 – 2012, with Future Fiscal Years to 2017*. The CIP is an important document which is linked strategically to the Comprehensive Plan and the County's Budget. I believe that this proposed program provides a framework for scheduling new facilities and renewal projects in a systemic and cost-effective manner which addresses the County's existing and future facility needs. The CIP will be released concurrently with the FY 2008 Advertised Budget Plan and will be available on compact disc (CD).

During the development of this year's CIP, the following primary objectives were accomplished:

- Reviewed the County's current debt and bond referendum capacities to determine the resources available to support identified CIP projects;
- Developed new Public-Private Educational Facilities and Infrastructure Act (PPEA) proposal criteria to provide important guidance in determining the best projects to be considered for implementation;
- Revised the *Ten Principles of Sound Financial Management* to include the use of variable rate debt;
- Provided flexibility for the Board of Supervisors to respond to changing requirements;
- Identified a portion of the funding required to address capital renewal needs at County facilities;
- Revised the current design review policy to include the application of Crime Prevention through Environmental Design procedures to the design phase of future County facilities;
- Revised the application of the criteria for recommending, prioritizing and ranking CIP projects to apply this ranking to future CIP projects only and not to projects that are currently approved and included within the CIP 5-year timeframe; and
- Continued to enhance the CIP document by including CIP maps linked to the County's Geographic Information System (GIS) and adding additional illustrations of current and proposed capital projects.

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1. Reviewed the County's Debt and Bond Referendum Capacities

A review of the County's debt and bond referendum capacities is conducted annually. The FY 2008 – FY 2012 CIP includes a target on annual sales of \$275 million per year. The ratio of debt to taxable property value is projected to remain less than 3.0 percent and the ratio of debt service to General Fund disbursements is projected to remain less than 10.0 percent. Continuing discussions with bond rating agencies have reaffirmed the importance of maintaining strict adherence to these principles. As of June 30, 2006, the ratio of debt to taxable property value was 1.02 percent and debt service to General Fund disbursements was 7.5 percent.

Proposed Bond Referenda

In order to better plan for the future, I have continued to identify County bond referenda every other year. During the 5 -year CIP period, referendum are proposed for County projects in fall 2008 and fall 2010. In addition, the proposed bond schedule also includes a fall 2007 Transportation Bond Referendum totaling \$110 million, as directed by the Board of Supervisors during the adoption of the FY 2007 CIP. The fall 2008 referendum is proposed to total \$100 million and support the County Park Authority capital program, the County's annual contribution to the Northern Virginia Regional Park Authority, and other public facilities to be determined; and the fall 2010 referendum is proposed to total \$120 million and support Transportation and other public facilities to be determined.

Fairfax County Public Schools have also planned a referendum every other year in keeping with a robust program for school improvements. A School Bond referendum is planned for fall 2007, fall 2009, and fall 2011. The exact amounts have not yet been determined, but have been shown at \$280 million each for planning purposes. The School Board is expected to make a recommendation on the upcoming 2007 referendum prior to Board action on the CIP.

2. Developed new Public-Private Educational Facilities and Infrastructure Act (PPEA) Policies

As part of this year's review, staff has examined the long term impact of proposals utilizing the Commonwealth's PPEA and the use of the various types of authorities and fee structures that have been proposed in the context of supporting these programs. Use of these tools can be advantageous in the context of the debt limits established by the *Ten Principles of Sound Financial Management*.

In October 2005, Fairfax County adopted guidelines for review of unsolicited PPEA proposals. Since that time, County staff has gained experience with the procedures and is now recommending that further guidance be given to the Core Team involved in the initial review, which includes members of the Department of Public Works and Environmental Services, Department of Purchasing and Supply Management, the Office of the County Attorney, the Department of Management and Budget and the agencies in charge of the affected programs. This guidance provides additional project screening criteria and is primarily aimed at assisting the County in determining the desirability of the PPEA project in light of the County's current CIP, the affordability of the project within debt guidelines, and the unique benefits of the project's financial proposal being provided to the County. For FY 2008, staff recommends adoption of these criteria, presented in the *Fiscal Policies and Summary Charts* section of the CIP, as a management initiative guideline for determining when a PPEA project should be pursued or rejected. It is anticipated that other refinements, including any required legislative updates to the PPEA evaluation and review process will be developed and presented to the Board of Supervisors as needed.

3. Revised the *Ten Principles of Sound Financial Management*

I am also recommending a revision to the *Ten Principles for Sound Financial Management* in order to include authorization for the use of variable rate debt. Variable rate obligations are debt obligations that are quite frequently used for short term or interim debt financing and have an interest rate that is reset periodically, usually for periods of less than one year. Variable rate debt is typically used to take advantage of low short-term rates in anticipation of converting to longer-term fixed rate financing for complex projects or to mitigate the impact of volatile markets. The *Ten Principles of Sound Financial Management* were last revised by the Board of Supervisors on May 1, 2006 and endorse a set of policies designed to contribute to the County's fiscal management and maintain the County's "triple A" bond rating. Fairfax County has maintained its superior rating in large part due to its firm adherence to these policies. The County's exceptional "triple A" bond rating gives its bonds an unusually high level of marketability and results in the County being able to borrow for needed capital improvements at low interest rates, thus realizing significant savings now and in the future for the residents of Fairfax County. It is anticipated that the use of variable rate debt will provide opportunities for interest rate savings, reduce arbitrage payments and promote more accurate sizing for long-term bond issues. Use of variable rate debt is anticipated for Sewer projects initially in order to allow capital projects to be constructed using lower-rate interim financing. Debt policies shall stipulate that variable rate debt is appropriate to use when it achieves a specific objective consistent with the County's overall financial strategies. Therefore in FY 2008, it is recommended that the *Ten Principles of Sound Financial Management* be updated to include authorization for the use of variable rate debt.

4. Provided Flexibility

Although the CIP is a strong planning tool, it also must provide the Board of Supervisors flexibility to respond to emerging needs and issues. It is recognized that as new capital needs arise, the County must be in the position to appropriately respond. Transportation requirements and pedestrian initiatives, public safety, stormwater management issues, and opportunities for the additional acquisition of open space are among the needs that may require additional attention. The FY 2008 – FY 2012 CIP provides limited flexibility to address some of these issues in future years.

I continue to be cognizant of the impact of a significant level of construction cost escalation that has taken place in the Northern Virginia regional area in recent years. From early 2004 to late 2005 construction costs in the region escalated at a rate of more than 15 percent per year due to high demand and short supply of numerous commodities, and due to the regional shortage of labor and skilled tradesmen. While the rate of construction cost escalation returned to more historically normal levels of approximately 5 percent per year in 2006, the budgets for projects that were approved in the 2004-2005 timeframe remain under significant fiscal pressure. As part of the FY 2007 Adopted Budget Plan, I established a Construction Inflation Reserve to help offset some of the projected increases.

Overall, approximately 144 capital projects (i.e., fire stations, libraries, human service facilities) and capital programs (i.e., watershed planning, athletic field maintenance, dam safety programs) have been identified for future requirements beyond the CIP period. Of this amount, preliminary cost estimates have been developed for approximately 71 percent or 102 projects and programs. For planning purposes, these preliminary estimates indicate a projected requirement of over \$1.304 billion. Concept design for the remaining 29 percent of the projects and programs is required and cost estimates are

being developed. Cost estimates for long term CIP projects are based on preliminary project descriptions provided by the requesting agency, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment, and information technology infrastructure. Preliminary scoping and concept work have not been completed for these projects and estimates are in today's dollars. Therefore, each estimate is considered an Estimate - No Scope, No Inflation (ENSNI). It is expected that total funding requirements will grow as these cost estimates are refined.

5. Identified a Portion of the Funding Required to Address Capital Renewal

As you know, the County infrastructure is aging and the renewal of the County's building subsystems such as roof replacement, electrical systems, plumbing and HVAC systems require increasing attention. Excluding schools, parks, revenue facilities, leased space, housing and human services residential facilities, Fairfax County owns and manages 170 buildings with approximately 8.0 million square feet of space. With such a large inventory, and the possible construction and acquisition of additional space, it is important that a program of facility repair and renewal be adequately supported.

To begin addressing this issue, the fall 2004 bond referendum for libraries and human service/juvenile facilities included \$5.0 million in general obligation bonds for capital renewal efforts. The fall 2006, public safety bond referendum included an additional \$14.0 million to address capital renewal for major system upgrades at older public safety buildings. As the County's facilities continue to age, additional funding must be identified to avoid system failures that disrupt County services. The County remains committed to addressing capital renewal requirements for aging facilities by including funding for prioritized renewal in the annual Paydown program, including renewal funding in planned bond referendum, and appropriating one-time General Fund dollars, as available.

6. Revised Design Procedures to Include Facility Security Review

In order to place heightened awareness on security considerations at County facilities, I convened a Security Task Force to strategically plan for security improvements at County facilities. The task force's initial focus was to evaluate and improve security at public safety and criminal justice facilities and develop a more strategic approach to addressing security considerations at all County facilities. A specialized crime prevention consultant was retained to conduct a security assessment at public safety and criminal justice facilities, and implementation of the recommendations from that assessment is underway. In response to some of the recommendations, an inter-departmental team has been identified to provide guidance on security issues at proposed new County facilities. As such, the principles of Crime Prevention through Environmental Design will now be applied in the design phase of all future County facilities.

In addition, as part of the *FY 2006 Third Quarter Review*, the Board of Supervisors approved an amount of \$600,000 to support a Public Safety Master Plan feasibility study and needs assessment to identify and prioritize the County's long-term needs for all public safety agencies. The study is intended to focus on, but is not limited to, identifying the size, location and cost of a new public safety headquarters building to replace the Massey Building facility. An additional \$300,000 was approved for a Pine Ridge Feasibility Study which will examine the future needs of the existing facility after it is partially vacated due to operations moving to the Public Safety and Transportation Operations Center (PSTOC). A multi-agency team has begun the process of evaluating public safety facilities in terms of operational requirements, facility assessments of building subsystems, and security considerations.

7. Revised Application of Criteria to Rank CIP Projects

The CIP Criteria for ranking capital projects were first adopted by the Board of Supervisors in FY 2003 and have been used to develop the priority ranking of all existing and future CIP projects shown in the "Project Lists" section of the CIP. However, since projects within the 5-year CIP timeframe are approved or underway, these criteria are now applied to future CIP projects only. Application of these criteria to future proposed projects ensures that each recommended project supports the policy objectives of both the Board of Supervisors and the Comprehensive Plan. Criteria include: 1: Immediate, May be moved to the 5-Year Plan within a year; 2: Near Term, May be moved to the 5-Year plan in 2-3 years; 3: Long Term, May be moved to the 5-Year plan in 4-5 years and 4: Future, Anticipated, but not yet scheduled. These criteria are used to rank the priority of future projects in order to indicate the relative time period in which a project may be included in the 5-year CIP, initiated, and allocated available resources.

8. Enhanced the CIP Document

The FY 2008 – FY 2012 CIP includes additional illustrations of some current and proposed capital projects as well as enhanced maps which are now linked to the County's Geographic Information System (GIS).

Conclusion

I believe the County's proposed FY 2008 – FY 2012 CIP, will continue to provide substantial benefits to the County's financial and comprehensive planning efforts and provide a course for continuing to address the County's capital requirements, managing existing capital facilities, and completing important new capital projects. Your action on this five year program will provide the guidance necessary for the efficient and timely provision of services to the citizens of Fairfax County. I look forward to working with the Board of Supervisors, boards and commissions, the County staff, and the community to complete this important work.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "A. Griffin". The signature is stylized and written in a cursive-like font.

Anthony H. Griffin
County Executive



1742

Capital Improvement Programming

INTRODUCTION

Capital improvement programming is a guide toward the efficient and effective provision of public facilities. Programming capital facilities over time can promote better use of the County's limited financial resources and assist in the coordination of public and private development. In addition, the programming process is valuable as a means of coordinating and taking advantage of joint planning and development of facilities where possible. By looking beyond year-to-year budgeting and projecting what, where, when, and how capital investments should be made, capital programming enables public organizations to maintain an effective level of service for both the present and future population.

THE CAPITAL IMPROVEMENT PROGRAM ("CIP")

The result of this continuing programming process is the Capital Improvement Program - the CIP - which is the County's five-year roadmap for creating, maintaining, and funding present and future infrastructure requirements. The Capital Improvement Program addresses the County's needs relating to the acquisition, expansion, and rehabilitation of long-lived facilities and systems. The CIP serves as a planning instrument to identify needed capital projects and coordinate the financing and timing of improvements in a way that maximizes the return to the public. It provides a planned and programmed approach to utilizing the County's financial resources in the most responsive and efficient manner to meet its service and facility needs. It serves as a "blueprint" for the future of the community and is a dynamic tool, not a static document.

The underlying strategy of the CIP is to plan for land acquisition, construction, and maintenance of public facilities necessary for the safe and efficient provision of public services in accordance with broad policies and objectives adopted in the County's Comprehensive Plan. A critical element of a balanced CIP is the provision of funds to both preserve or enhance existing facilities and provide new assets to respond to changing service needs and community growth. While the program serves as a long range plan, it is reviewed and revised annually based on current circumstances and opportunities. Priorities may be changed due to funding opportunities or circumstances that cause a more rapid deterioration of an asset. Projects may be revised for significant costing variances.

The CIP is primarily a planning document. As such, it is subject to change each year as the needs of the community become more defined and projects move closer to final implementation. The adoption of the Capital Improvement Program is neither a commitment to a particular project nor a limitation to a particular cost. As a basic tool for scheduling anticipated capital projects and capital financing, the CIP is a key element in planning and controlling future debt service requirements. For this reason, the CIP includes some projects where needs have been defined, but specific solutions or funding amounts have not been identified.

When adopted, the CIP provides the framework for the County Executive and the County Board of Supervisors with respect to managing bond sales, investment planning, and project planning. Fairfax County's CIP includes not only a 5-year plan but a future outlook that includes a glance at the potential long term requirements beyond the current 5-year period.

CIP LINKAGES

The comprehensive capital project planning process has three essential components:

- The Comprehensive Plan (Long-term Element, 20-25 years)
- The Capital Improvement Program (Mid-term Element, 5-10 years)
- The Capital Budget (Short-term Element, 1 year)

The Comprehensive Plan is a component of the planning process, or a generalized model of the future that expresses policy directions for a 20-25 year period. The Comprehensive Plan and the CIP are mutually supportive - the Plan identifies those areas suitable for development as well as the public investment they will require, and the CIP translates those requirements into capital projects designed to support the goals and policies of the Comprehensive Plan. This ensures that necessary public facilities are planned in a time frame concurrent with private development. By providing a realistic schedule for the provision of facilities, orderly development in the best interests of the citizens of Fairfax County can be achieved.

Many projects recommended for implementation in the Plan are not included in the five-year CIP period, but may be incorporated into the CIP as existing needs are met and additional growth occurs. The extent to which growth either does or does not occur in a given area will influence both the timing and scope of capital projects. While it is a desired goal to minimize public facility deficiencies, it is equally desirable that only those projects with an identified need be constructed.

The Annual Capital Budget serves to appropriate funds for specific facilities, equipment, and improvements. For General Fund supported projects (Paydown Projects), the first year included in the CIP reflects the approved annual capital budget funding level. Funding for subsequent years in the program are included for planning purposes only and do not receive ultimate expenditure authority until they are eventually incorporated into the annual Capital Budget. In general, General Obligation Bond funded projects and projects supported by other financing, are reflected in the 5-year program as approved for funding and the cashflow required for spending is reflected in each year. The CIP is a "rolling" process and subsequent year items in the CIP are evaluated annually and advanced each fiscal year.

THE LEGAL BASIS FOR THE CIP

The CIP is prepared pursuant to Article 5 of Section 15.2-2239 of the Code of Virginia, as amended, which reads:

"A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary."

THE CIP PROCESS

The capital program and budget is the result of an ongoing infrastructure planning process. Infrastructure planning decisions must be made with regard to both existing and new facilities and equipment. For existing facilities, the planning process addresses appropriate capital renewal strategies and repair-versus-replacement of facilities. New service demands are considered also since they often affect capital facility requirements. Planning for the five-year Capital Improvement Program period and the subsequent five years includes linking the Public Facilities Plan portion of the Comprehensive Plan to the capital requirements, conducting needs assessments, and allowing for flexibility to take advantage of opportunities for capital investment. The FY 2008 – FY 2012 CIP has been developed using the following 10 Principles of Capital Improvement Planning.

Principles of Sound Capital Improvement Planning

1. The Board of Supervisors' goals and the adopted Comprehensive Plan, specifically the Land Use Plan and the Policy Plan, are the basis for capital planning in Fairfax County. The Capital Improvement Program (CIP) shall execute the goals and objectives of the adopted Comprehensive Plan for Fairfax County.
2. Pursuant to Section 15.2-2239 of the Code of Virginia, the Planning Commission shall review and recommend annually the County's Capital Improvement Program based on the adopted Comprehensive Plan for the consideration of the governing body. Public participation in the CIP process is essential and shall continue to be encouraged.
3. Criteria consistent with the Comprehensive Plan, and with the principles stated herein, shall be established to guide the selection and prioritization of CIP projects.
4. The development of the CIP shall be guided by the principles of life cycle planning to ensure that long-term maintenance, renewal, and replacement requirements are adequately addressed to protect the County's investment and maximize the useful life of facilities. The County shall allocate an appropriate amount of its general operating, special revenue, enterprise, and other funds to finance ongoing infrastructure maintenance, renewal, and replacement of facilities. Facilities are defined to include all fixed installations constructed and/or maintained with public funds, including buildings and structures, utilities, and related improvements.
5. The CIP shall include the fiscal impact of each project and identify unfunded capital requirements to adequately anticipate resource requirements and capacity to provide services beyond the planning period.
6. The CIP shall support the County's efforts to promote economic vitality and high quality of life. The CIP should recognize the revenue generating and/or cost avoiding value of making public infrastructure improvements to spur private reinvestment and revitalization in support of County land use policy.
7. The CIP shall support the County's efforts to encourage the development of affordable and effective multi-use public facilities as feasible.
8. The CIP shall be developed to provide facilities that are cost effective, consistent with appropriate best practice standards, community standards, and expectations of useful life.
9. The County will endeavor to execute the projects as approved and scheduled in the CIP. Value Engineering principles will continue to be applied to appropriate capital projects. Changes in project scope, cost, and scheduling will be subject to close scrutiny.
10. The CIP shall be guided by the County's adopted Ten Principles of Sound Financial Management.

THE CIP REVIEW TEAM

A CIP Review team is responsible annually for reviewing capital project requests and providing recommendations to the County Executive. This team is comprised of technical staff from the Office of the County Executive, the Department of Management and Budget, the Department of Planning and Zoning, and the Department of Public Works and Environmental Services. This team also conducts an in-depth analysis of the impact of the Capital Program on cash flow and bonding requirements, as well as the County's ability to finance, process, design, and ultimately maintain projects. The committee meets regularly throughout the year.

The overall goal of the CIP Review Team is to develop CIP recommendations that:

- ✓ Preserve the past, by investing in the continued upgrade of County assets and infrastructure;
- ✓ Protect the present with improvements to County facilities; and
- ✓ Plan for the future.

Projects most often are forwarded to the team by a sponsoring department, which is responsible for their implementation. Being aware that there are always more project proposals submitted than can be funded in the 5 year CIP period, the team conducts an internal project ranking process. The criteria used in this internal ranking include, but are not limited to, public health and safety, federal or state mandates, preservation of the County's existing capital investment, alleviation of overcrowding, demand for services and consistency with the Comprehensive Plan. While project ratings are important in determining recommended priorities, the realities of the County's financial situation are critical to all decisions.

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. All capital projects must support the goals established by the Board of Supervisors and the adopted Comprehensive Plan and conform to specified standards mentioned in the Plan. Other County or best practice standards may be cited so long as they are not in conflict with the Comprehensive Plan or Board directives.

All capital projects within the 5 Year CIP period are not ranked, as funding is approved or anticipated. Future projects are 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. Actual project commencement and completion are subject to identification of resources and annual appropriation by the Board of Supervisors.

1 **Immediate:** *Projects may be moved to the 5 year plan 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.

2 **Near Term:** *Projects may be moved to the 5 year plan within 2–3 years.*

Examples of such projects may exhibit the following criteria:

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

3 **Long Term:** *Projects may be moved to the 5 Year plan within 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.
- Fulfill long term plans to preserve capital investments.

4 **Future Projects:** *Projects that are anticipated, but not yet scheduled.*

In proposing a five-year capital plan, the CIP Team considers the feasibility of all proposed capital projects by evaluating their necessity, priority, location, cost and method of financing, availability of federal and state aid, and the necessary investment in the County's infrastructure.

A series of meetings are conducted in the fall to allow County agencies the opportunity to present their program needs to the CIP Review Team. Agencies present their program requirements, demonstrating clear links to the Comprehensive Plan. Agencies have the opportunity to justify new and long term project requests and discuss operational needs and priorities. Several evaluation questions are discussed throughout this process including:

Capital Project Evaluation Questions

Project Urgency

- What are the most urgent projects and why?
- Is the project needed to respond to state or federal mandates?
- Will the project improve unsatisfactory environmental, health, and safety conditions?
- What will happen if the project is not built?
- Does the project accommodate increases in demand for service?

Project Readiness

- Are project-related research and planning completed?
- Are all approvals, permits, or similar requirements ready?
- Have affected citizens received notice and briefings?
- Are the appropriate departments ready to move on the project?
- Is the project compatible with the implementation of the other proposed projects?

Project Phasing

- Is the project suitable for separating into different phases?
- Is the project timing affected because funds are not readily available from outside sources?
- Does the project have a net impact on the operating budget and on which Fiscal Years?
- Does the project preserve previous capital investments or restore a capital facility to adequate operating condition?

Planning Questions

- Is the project consistent with the Comprehensive Plan?
- Can projects of similar use or purpose be co-located at one location?
- Does the project increase the efficiency of the service delivery?
- What are the number and types of persons likely to benefit from the project?
- Will any groups be adversely affected by the project?
- What geographic areas does the project serve?
- Are there any operational service changes that could affect the development of project cost estimates?

As capital projects are identified, the above evaluation questions are used as an assessment tool in concert with the *Criteria for Recommending Future Capital Projects* regarding the immediate, near term, long term, or future timing of project implementation.

Recommendations for the appropriate funding and phasing of projects are coordinated with the respective agencies and the County Executive's Office and an Advertised Program is developed. The Advertised Capital Improvement Program is presented to the Fairfax County Planning Commission in March at which time a workshop with agencies and public hearings are held. After completing its review of the Advertised Program, the Planning Commission forwards its recommendations to the Board of Supervisors for consideration. The Board of Supervisors holds public hearings on the Advertised CIP, concurrent with the County's Annual Budget hearings, then adjusts and adopts the Program in April.

THE CIP CALENDAR

August/September	Departments prepare CIP requests
October	Departmental Meetings with CIP Review Team
December	Recommendations discussed with County Executive
February	Advertised CIP released with Annual Budget
March/April	Presentations and Public Comment to Planning Commission and Board of Supervisors
April	CIP Adoption

ORGANIZATION OF THE CIP

The Fairfax County Capital Improvement Program includes several summary and planning charts contained in the Fiscal Policies and Summary Charts section. In addition, the CIP includes a comprehensive listing of all projects as well as information by functional program area. The majority of the CIP is contained in the functional program areas, which provide detailed descriptions of the current capital programs in Fairfax County.

Fiscal Policies and Summary Charts

This section includes: a Summary of the Current 5-year Capital Program, a status of the bonds authorized by the voters that support the current program, a Debt Capacity Chart, County and School bond referendum capacity charts, a history chart depicting the last 20 years of bond referenda, and a Summary of the 5-year Pay-as-You-Go (Paydown) Program. All of these charts enable the CIP to be a more effective planning tool and help depict the resources both available and required to support the County's project needs.

Project Lists

The CIP includes a comprehensive listing of all projects contained in the 5-Year CIP Period and Beyond 5-Year CIP Period. Criteria were originally developed to apply a priority ranking to all existing and future CIP projects. However, as projects within the 5 year CIP timeframe are approved or underway, these criteria are now applied to future CIP projects only. Application of these criteria ensures 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. The lists of projects in the 5-Year CIP Period are available by Supervisor District, and by function. The list of projects in the Beyond 5-Year CIP Period are available by priority ranking, by Supervisor District, and by function. For each potential project beyond the 5-year period, a cost estimate has been developed. Cost estimates for long term CIP projects are based on preliminary project descriptions provided by the requesting agency, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment, and information technology infrastructure. No preliminary scoping and concept work has been completed for these projects and estimates are in today's dollars. Therefore, each estimate is considered an "Estimate - No Scope, No Inflation" (ENSNI).

Functional Program Areas

Each functional area contains an introduction including: Program Goals, a five year funding summary of the program area, and a graph depicting the sources of funding supporting the functional area. Within each functional area, separate sections denote current initiatives and issues, links to the Comprehensive Plan, and specific project descriptions and justification statements.

Because of the length of time required to plan, design, and construct the capital projects, the Capital Improvement Program encompasses historic and anticipated future costs for each project. Specifically identified are the costs for the current fiscal year (the Capital Budget), and anticipated costs for each of the four succeeding fiscal years. These five years, the current budgeted or expended amounts, and the anticipated costs to be incurred in the subsequent five years, provide the total estimated cost of each project.

Following the project descriptions and justification statements, a cost summary chart has been included which depicts each project's timeline in terms of land acquisition, design, and construction. These funding schedules indicate the total cost of each project and the amounts scheduled over the five year CIP period. In addition, these tables show a recommended source of funding for each project. Many of the functional program areas also contain a County map that identifies locations for those projects with a selected or fixed site. When reviewing the CIP it is important to note the various stages of a capital project prior to and following its inclusion in the CIP.

EVOLUTION OF A CAPITAL PROJECT

The following diagram depicts the evolution of a capital project from inception, to approval in the CIP, to construction completion. Project concepts and facility planning are developed in response to need and identification in the Comprehensive Plan. In addition, projects can be initiated by citizen groups or the Board of Supervisors. Capital project requests are submitted by County agencies and reviewed by the CIP team, the County Executive, the Planning Commission and the Board of Supervisors. Once a project has been included in the CIP and approved in the annual budget the following phases are executed:

Project Development: The County identifies project requirements, and defines a project's work scope by conducting feasibility studies, data collection, preliminary design, cost estimates, and assessments of alternatives.

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

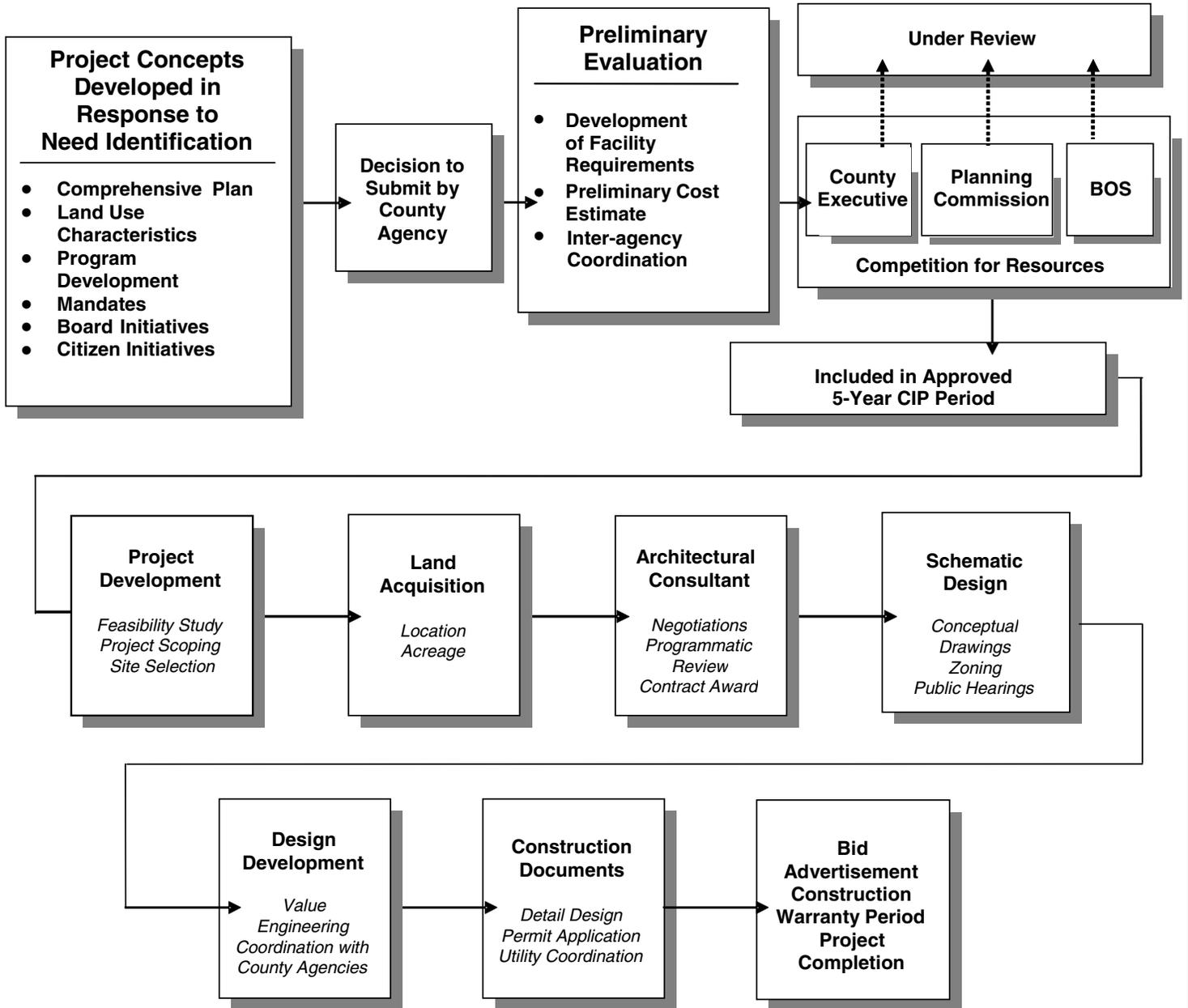
Design Phases – Architectural Consulting, Schematic Design, and Design Development: Programmatic review and negotiations are conducted with architectural consultants. The design of the project is initiated in accordance with the scope of work set forth in the project development phase. These phases include professional consultant work, legal and technical documentation, constructability review, data collection, advertising, assessment of alternatives related to project design, construction management services, and bid reviews. Before construction can occur, many projects will require review at various County levels to establish the extent and exact location of the facility. This review in some cases involves a public hearing before the County Planning Commission pursuant to Section 15.2-2232 of the Code of Virginia, as amended, to determine whether the project is substantially in accord with the County's adopted Comprehensive Plan. After this review stage the specific requirements and details of each project can be finalized.

Also, in order to place heightened awareness on security, an inter-departmental team is identified to provide guidance on security issues at proposed new County facilities. As such, the principals of Crime Prevention through Environmental Design are applied in the design phase of all future County facilities.

Construction Phases: This includes all construction related tasks required to place a project in service. This may include final design, project construction contracts, professional and technical assistance, advertising, legal and technical documentation costs, inspection, testing, permitting, and utility coordination. At the conclusion of these phases, the project is complete and ready for operation.

County staff administer all of these project phases including in-house project management, contract supervision, technical reviews, construction management, construction inspection, technical specifications, surveying, and mapping.

Capital Improvement Program Evolution of Projects





1742

Fiscal Policies and Summary Charts

The FY 2008 - 2012 Capital Improvement Program (CIP) represents the best estimate of new and existing project funding required over the next five years. The CIP continues the scheduling of those projects included in the FY 2007 Adopted Program and ensures that the ultimate completion of high priority projects is consistent with the County's fiscal policies and guidelines. A summary table of the entire program showing the five year costs by each functional CIP area is included in Table A of this section. The entire CIP, including all program areas, totals \$8.163 billion, including \$5.467 billion in County managed projects and \$2.696 billion in Non-County managed projects. Non-County projects include the Northern Virginia Regional Park Authority program, the Water Supply Program (Fairfax Water and City of Falls Church) and the Virginia Department of Transportation (VDOT) Six Year Transportation Plan. The entire \$8.163 billion program includes, \$1.922 billion budgeted or anticipated to be expended through FY 2007, \$4.644 billion scheduled over the FY 2008 – FY 2012 period, \$1.466 billion projected in the FY 2013 – FY 2017 period, and \$131 million in future years.

The development of the FY 2008 capital program has been guided by both the need for capital improvements and fiscal conditions. The five-year program is funded from General Obligation Bond sales, pay-as-you-go or current year financing from the General Fund (paydown), and other sources of financing such as federal funds, revenue bonds and sewer system revenues.

The project descriptions contained in the CIP reflect current estimates of total project costs, including land acquisition, building specifications and design. As implementation of each project nears the capital budget year, these costs are more specifically defined. In some cases, total project costs cannot be listed or identified in the CIP until certain feasibility or cost studies are completed.

FISCAL POLICIES

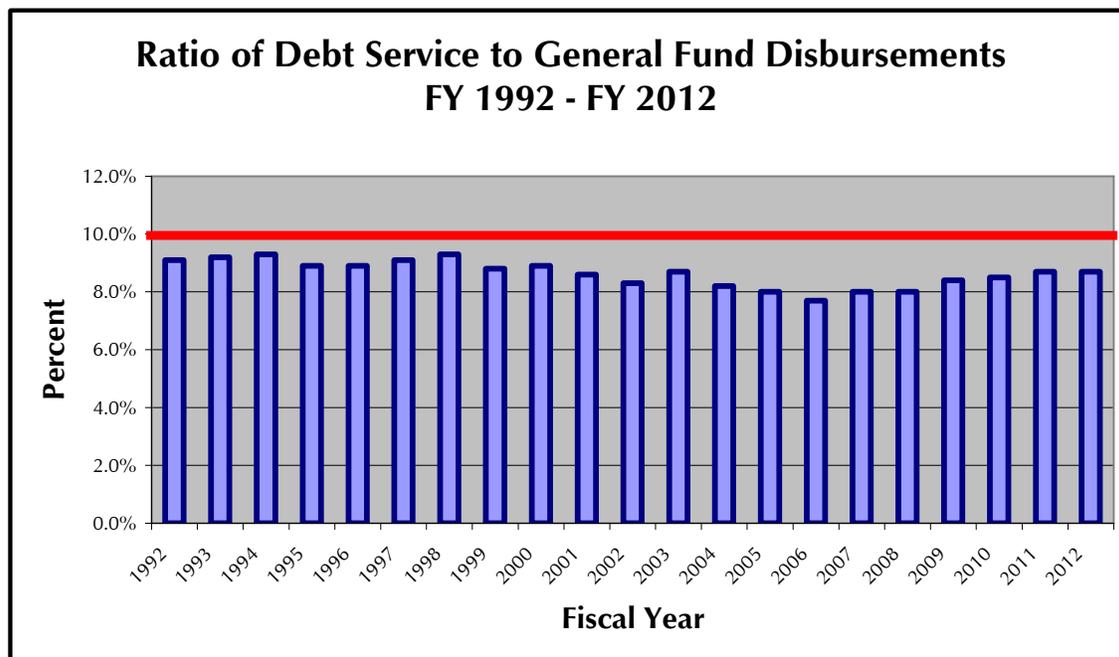
The CIP is governed by the *Ten Principles of Sound Financial Management* adopted by the Board of Supervisors. These principles endorse a set of policies designed to contribute to the County's fiscal management and maintain the County's "triple A" bond rating. The County has maintained its superior rating in large part due to its firm adherence to these policies. The County's exceptional "triple A" bond rating gives its bonds an unusually high level of marketability and results in the County being able to borrow for needed capital improvements at low interest rates, thus realizing significant savings now and in the future for the citizens of Fairfax County. The County's fiscal policies stress the close relationship between the planning and budgetary process.

The *Ten Principles of Sound Financial Management* establish, as a financial guideline, a self-imposed limit on the level of the average annual bond sale. Actual bond issues are carefully sized with a realistic assessment of the need for funds, while remaining within the limits established by the Board of Supervisors. In addition, the actual bond sales are timed for the most opportune entry into the financial markets.

The policy guidelines enumerated in the *Ten Principles of Sound Financial Management* also express the intent of the Board of Supervisors to encourage greater industrial development in the County and to minimize the issuance of underlying indebtedness by towns and districts located within the County. It is County policy to balance the need for public facilities, as expressed by the Countywide land use plan, with the fiscal capacity of the County to provide for those needs. The CIP, submitted annually to the Board of Supervisors, is the vehicle through which the stated need for public facilities is analyzed against the County's ability to pay and stay within its self-imposed debt guidelines as articulated in the *Ten Principles of Sound Financial Management*. The CIP is supported largely through long-term borrowing that is budgeted annually in debt service or from General Fund revenues on a pay-as-you-go basis.

Several relationships between debt, expenditures, and the tax base have been developed by the municipal finance community. The two which are given particular emphasis are the ratio of expenditures for debt service to total General Fund disbursements and the ratio of net debt to the market value of taxable property. The former indicates the level of present (and future) expenditures necessary to support past borrowing while the latter ratio gives an indication of a municipality's ability to generate sufficient revenue to retire its existing (and projected) debt. These ratios have been incorporated into the *Ten Principles of Sound Financial Management*. Both of these guidelines - net debt to market value to be below 3 percent and debt service to General Fund disbursements to be below 10 percent - are fully recognized by the proposed 5-year CIP.

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



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

<u>Fiscal Year Ending</u>	<u>Net Bonded Indebtedness¹</u>	<u>Estimated Market Value²</u>	<u>Percentage</u>
2004	1,814,517,662	143,225,100,000	1.27%
2005	1,931,008,940	158,261,300,000	1.22%
2006	1,963,217,876	192,187,300,000	1.02%
2007 (est.)	2,057,354,681	232,437,000,000	0.89%
2008 (est.)	2,145,370,511	240,962,900,000	0.89%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligation as of June 30 in the year shown and is from the Fairfax County Department of Management and Budget.

² Fairfax County Department of Tax Administration and the Department of Management and Budget

Debt Service Requirements as a Percentage of Combined General Fund Disbursements

<u>Fiscal Year Ending</u>	<u>Debt Service Requirements</u> ¹	<u>General Fund Disbursements</u> ²	<u>Percentage</u>
2004	213,027,136	2,597,650,034	8.2%
2005	224,543,583	2,799,591,368	8.0%
2006	234,392,854	3,113,897,426	7.5%
2007 (est.)	262,973,348	3,288,997,359	8.0%
2008 (est.)	265,877,571	3,317,406,413	8.0%

¹ The amount includes debt service expenditures from July 1- June 30 in the year shown above, excluding bond issuance costs and other expenses and is from the Fairfax Department of Management and Budget.

² Fairfax County Department of Tax Administration and the Department of Management and Budget

From time to time, the Board of Supervisors has amended the *Ten Principles of Sound Financial Management* in order to address changing economic conditions and management practices. For FY 2008, it is recommended that the Ten Principles be updated to include authorization for the use of variable rate debt. Variable rate obligations are debt obligations that are quite frequently used for short term or interim debt financing and have an interest rate that is reset periodically, usually for periods of less than one year. Variable rate debt is typically used to take advantage of low short-term rates in anticipation of converting to longer-term fixed rate financing for complex projects or to mitigate the impact of volatile markets. Also, variable rate debt reduces interest costs and typically provides the ability to redeem bonds without a prepayment penalty. It is anticipated that the use of variable rate debt will provide opportunities for interest rate savings, reduce arbitrage payments and promote more accurate sizing for long-term bond issues. Use of variable rate debt is anticipated for Sewer projects initially in order to allow capital projects to be constructed using lower-rate interim financing. Debt policies shall stipulate that variable rate debt is appropriate to use when it achieves a specific objective consistent with the County's overall financial strategies.

The following includes the proposed revisions to the *Ten Principles of Sound Financial Management* highlighted in bold italics concerning the inclusion of variable rate debt:

Ten Principles of Sound Financial Management April 30, 2007

1. **Planning Policy.** The planning system in the County will continue as a dynamic process, which is synchronized with the capital improvement program, capital budget and operating budget. The County's land use plans shall not be allowed to become static. There will continue to be periodic reviews of the plans at least every five years. Small area plans shall not be modified without consideration of contiguous plans. The Capital Improvement Program will be structured to implement plans for new and expanded capital facilities as contained in the County's Comprehensive Plan and other facility plans. The Capital Improvement Program will also include support for periodic reinvestment in aging capital and technology infrastructure sufficient to ensure no loss of service and continued safety of operation.

Ten Principles of Sound Financial Management

April 30, 2007

2. **Annual Budget Plans.** Annual budgets shall continue to show fiscal restraint. Annual budgets will be balanced between projected total funds available and total disbursements including established reserves.
 - a. A managed reserve shall be maintained in the General Fund at a level sufficient to provide for temporary financing of critical unforeseen disbursements of a catastrophic emergency nature. The reserve will be maintained at a level of not less than two percent of total Combined General Fund disbursements in any given fiscal year.
 - b. A Revenue Stabilization Fund (RSF) shall be maintained in addition to the managed reserve at a level sufficient to permit orderly adjustment to changes resulting from curtailment of revenue. The ultimate target level for the RSF will be three percent of total General Fund Disbursements in any given fiscal year. After an initial deposit, this level may be achieved by incremental additions over many years. Use of the RSF should only occur in times of severe economic stress. Accordingly, a withdrawal from the RSF will not be made unless the projected revenues reflect a decrease of more than 1.5 percent from the current year estimate and any such withdrawal may not exceed one half of the RSF fund balance in that year.
 - c. Budgetary adjustments which propose to use available general funds identified at quarterly reviews should be minimized to address only critical issues. The use of non-recurring funds should only be directed to capital expenditures to the extent possible.
 - d. The budget shall include funds for cyclic and scheduled replacement or rehabilitation of equipment and other property in order to minimize disruption of budgetary planning from irregularly scheduled monetary demands.
3. **Cash Balances.** It is imperative that positive cash balances exist in the General Fund at the end of each fiscal year. If an operating deficit appears to be forthcoming in the current fiscal year wherein total disbursements will exceed the total funds available, the Board will take appropriate action to balance revenues and expenditures as necessary so as to end each fiscal year with a positive cash balance.
4. **Debt Ratios.** The County's debt ratios shall be maintained at the following levels:
 - a. Net debt as a percentage of estimated market value shall be less than 3 percent.
 - b. Debt service expenditures as a percentage of General Fund disbursements shall not exceed 10 percent. The County will continue to emphasize pay-as-you-go capital financing. Financing capital projects from current revenues is indicative of the County's intent to use purposeful restraint in incurring long-term debt.
 - c. For planning purposes annual bond sales shall be structured such that the County's debt burden shall not exceed the 3 and 10 percent limits. To that end sales of General Obligation Bonds and general obligation supported debt will be managed so as not to exceed a target of \$275 million per year, or \$1.375 billion over five years, with a technical limit of \$300 million in any given year. Excluded from this cap are refunding bonds, revenue bonds or other non-General Fund supported debt.
 - d. For purposes of this principle, debt of the General Fund incurred subject to annual appropriation shall be treated on a par with general obligation debt and included in the calculation of debt ratio limits. Excluded from the cap are leases secured by equipment, operating leases, and capital leases with no net impact to the General Fund.

Ten Principles of Sound Financial Management

April 30, 2007

- e. Use of variable rate debt is authorized in order to increase the County's financial flexibility, provide opportunities for interest rate savings, and help the County manage its balance sheet through better matching of assets and liabilities. Debt policies shall stipulate that variable rate debt is appropriate to use when it achieves a specific objective consistent with the County's overall financial strategies; however, the County must determine if the use of any such debt is appropriate and warranted given the potential benefit, risks, and objectives of the County. The County will not use variable rate debt solely for the purpose of earning arbitrage pending the disbursement of bond proceeds.
 - f. For purposes of this principle, payments for equipment or other business property, except real estate, purchased through long-term lease-purchase payment plans secured by the equipment will be considered to be operating expenses of the County. Annual General Fund payments for such leases shall not exceed 3 percent of the annual General Fund disbursements, net of the School transfer. Annual equipment lease-purchase payments by the Schools and other governmental entities of the County should not exceed 3 percent of their respective disbursements.
5. **Cash Management.** The County's cash management policies shall reflect a primary focus of ensuring the safety of public assets while maintaining needed liquidity and achieving a favorable return on investment. These policies have been certified by external professional review as fully conforming to the recognized best practices in the industry. As an essential element of a sound and professional financial management process, the policies and practices of this system shall receive the continued support of all County agencies and component units.
6. **Internal Controls.** A comprehensive system of financial internal controls shall be maintained in order to protect the County's assets and sustain the integrity of the County's financial systems. Managers at all levels shall be responsible for implementing sound controls and for regularly monitoring and measuring their effectiveness.
7. **Performance Measurement.** To ensure Fairfax County remains a high performing organization all efforts shall be made to improve the productivity of the County's programs and its employees through performance measurement. The County is committed to continuous improvement of productivity and service through analysis and measurement of actual performance objectives and customer feedback.
8. **Reducing Duplication.** A continuing effort shall be made to reduce duplicative functions within the County government and its autonomous and semi-autonomous agencies, particularly those that receive appropriations from the General Fund. To that end, business process redesign and reorganization will be encouraged whenever increased efficiency or effectiveness can be demonstrated.
9. **Underlying Debt and Moral Obligations.** The proliferation of debt related to but not directly supported by the County's General Fund shall be closely monitored and controlled to the extent possible, including revenue bonds of agencies supported by the General Fund, the use of the County's moral obligation and underlying debt.
- a. A moral obligation exists when the Board of Supervisors has made a commitment to support the debt of another jurisdiction to prevent a potential default, and the County is not otherwise responsible or obligated to pay the annual debt service. The County's moral obligation will be authorized only under the most controlled circumstances and secured by extremely tight covenants to protect the credit of the County. The County's moral obligation shall only be used to enhance the credit worthiness of an agency of the County or regional partnership for an essential project, and only after the most stringent safeguards have been employed to reduce the risk and protect the financial integrity of the County.
 - b. Underlying debt includes tax supported debt issued by towns or districts in the County, which debt is not an obligation of the County, but nevertheless adds to the debt burden of the taxpayers within those jurisdictions in the County. The issuance of underlying debt, insofar as it is under the control of the Board of Supervisors, will be carefully analyzed for fiscal soundness, the additional burden placed on taxpayers and the potential risk to the General Fund for any explicit or implicit moral obligation.
10. **Diversified Economy.** Fairfax County must continue to diversify its economic base by encouraging commercial and, in particular, industrial employment and associated revenues. Such business and industry must be in accord with the plans and ordinances of the County.

FINANCING THE CIP

There are a number of funding sources available for financing the proposed capital program. These range from direct County contributions such as the General Fund and bond sale proceeds to state and federal grants. In the CIP project tables the following major funding sources are identified:

SOURCES OF FUNDING

B	Payments from the proceeds of the sale of General Obligation Bonds. These bonds must be authorized at referendum by County voters and pledge the full faith and credit of the County to their repayment.
G	Direct payment from current County revenues; General Fund.
S/F	Payments from state or federal grants-in-aid for specific projects (Community Development Block Grants) or direct state or federal participation (VDOT Highway Program).
TXB	Tax Exempt Bonds
LRB	Lease Revenue Bonds
HTF	Housing Trust Funds
X	Other sources of funding, such as a reimbursable contribution or a gift.
U	Undetermined, funding to be identified.

THE BOND PROGRAM

Over the past several years, the County has developed a policy of funding major facility projects through the sale of General Obligation Bonds. This allows the cost of the facility to be spread over a number of years so that each generation of taxpayers contributes a proportionate share for the use of these long-term investments. By selectively utilizing bond financing, the County has also been able to benefit from its preferred borrowing status to minimize the impacts of inflation on construction costs. Table B in this section includes the current bond referenda approved by the voters for specific functional areas.

A debt capacity chart, Table C, includes the projected bond sales over the five year period. The total program currently indicates \$22.26 million in bond flexibility in the 5-year CIP period. This level of sales does not exceed the 10 percent limit on debt service as a percentage of General Fund disbursements. A debt capacity analysis and review of bond sales is conducted every year in conjunction with the CIP.

For planning purposes, potential future bond referenda are reflected in Table D, County Bond Referendum Capacity and Table E, School Bond Referendum Capacity. County Bond referenda are identified every other year beginning in fall 2008 through fall 2016. In addition, as part of the FY 2007 – FY 2011 CIP, the Board of Supervisors approved an additional County referendum for Transportation in fall 2007. School bond referenda of \$280 million are identified every other year beginning in fall 2007 through fall 2015. These tables were developed as a planning tool to assess the County's capacity for new debt and to more clearly identify the County's ability to meet capital needs through the bond program. This tool will enable the County to establish a regular schedule for new construction and capital renewal as essential facilities such as fire and police stations age. As shown in Table F, the 20-year History of Referenda, past County referenda have focused primarily on new construction. The projected capacity for new referenda will be reviewed and updated each year.

PAYDOWN OR PAY-AS-YOU-GO FINANCING

Although a number of options are available for financing the proposed capital improvement program, including bond proceeds and grants, it is the policy of the County to balance the use of the funding sources against the ability to utilize current revenue or pay-as-you-go financing. While major capital facility projects are funded through the sale of general obligation bonds, the Board of Supervisors, through its *Ten Principles of Sound Financial Management*, continues to emphasize the importance of maintaining a balance between pay-as-you-go financing and bond financing for capital projects. Financing capital projects from current revenues indicates the County's intent to restrain long-term debt. No explicit level or percentage has been adopted for capital projects from current revenues as a portion of either overall capital costs or of the total operating budget. The decision for using current revenues to fund a capital project is based on the merits of the particular project. In FY 2008, an amount of \$35.394 million has been included for the Advertised Capital Paydown Program. In general the FY 2008 Paydown Program includes funding to provide for the most critical projects including, but not limited to, the following:

- ✓ General County Capital Renewal to address priority requirements at County facilities including: HVAC/electrical replacement; roof repair and waterproofing; parking lot resurfacing; fire alarm replacement; emergency generator replacement, and miscellaneous building repairs.
- ✓ Park maintenance at non-revenue supported Park facilities to fund such items as: repairs/replacements to roofs, electrical and lighting systems, security and fire alarms, sprinklers, and HVAC equipment; grounds maintenance; minor routine preventive maintenance; and ongoing implementation of ADA compliance at Park facilities.
- ✓ Athletic Field maintenance in order to maintain quality athletic fields at acceptable standards, improve safety standards, improve playing conditions and increase user satisfaction. Maintenance includes: field lighting, fencing, irrigation, dugout covers, infield dirt, aerification and seeding.
- ✓ Commercial Revitalization efforts in the Baileys Crossroads/Seven Corners, Annandale, Richmond Highway, Lake Anne, Merrifield, Springfield, and McLean areas.
- ✓ The continuation of funding to address property management and development, as well as continued asbestos mitigation efforts, at the Laurel Hill property.
- ✓ Additional paydown projects include annual contributions, payments and contractual obligations such as the County's annual contribution to the Northern Virginia Community College capital program.

PROGRAMS SUPPORTED BY THE REAL ESTATE PENNY

As part of the FY 2006 Adopted Budget Plan the Board of Supervisors designated the approximate value of one penny from the County's Real Estate Tax, to Fund 318, Stormwater Management Program and Fund 319, The Penny for Affordable Housing Fund. In FY 2008 the estimated value of one penny from the County's Real Estate Tax, \$22.7 million, will again be dedicated to these two programs.

Stormwater Management funding is designated for prioritized projects, and is essential to protect public safety, preserve property values and support environmental mandates, such as those aimed at protecting the Chesapeake Bay and the water quality of other local waterways. Projects include: repairs to stormwater infrastructure and measures to improve water quality, such as stream stabilization, rehabilitation and safety upgrades of dams, repair and replacement of underground pipe systems and surface channels, structural flood proofing, and Best Management Practices (BMP) site retrofits. This funding also supports development of watershed master plans, increased public outreach efforts, and increased monitoring activities.

The Penny for Affordable Housing Fund, represents the County's financial commitment to preserving and creating affordable housing opportunities by dedicating a portion of its revenue specifically for affordable and workforce housing. Between 1997 and 2004, the County lost 1,300 affordable units due to condo conversions and prepayments by owners of federally-subsidized apartment complexes. In light of these trends, the Board of Supervisors set a County goal to preserve 1,000 units of affordable housing, as well as to create 200 new affordable units, by the end of FY 2007.

PUBLIC-PRIVATE EDUCATIONAL FACILITIES AND INFRASTRUCTURE ACT (PPEA) PROPOSALS FOR CAPITAL PROJECTS

In October 2005, Fairfax County adopted revised guidelines for review of unsolicited Public-Private Educational Facilities and Infrastructure Act (PPEA) proposals. The Guidelines state that a "Core Team" will be convened by the Director of Purchasing to:

1. Determine if the unsolicited proposal constitutes a "qualifying project" under the PPEA; and
2. Determine if the proposed project serves the "public purpose" by determining that:
 - a) There is a public need for or benefit derived from the qualifying project of the type the private entity purposes as a qualifying project;
 - b) The estimated cost of the qualifying project is reasonable in relation to similar facilities; and
 - c) The private entities plans will result in a timely acquisition, design, construction, improvement, renovation, expansion, equipping, maintenance, operation, implementation, or installation of the qualifying project.

Since that time, the County staff has gained experience with the procedures and is now recommending that further guidance be given to the Core Team, the initial reviewers of the unsolicited PPEA proposals. This guidance provides additional project screening criteria and is primarily aimed at assisting the County in determining the desirability of the PPEA project in light of the County's current CIP, the affordability of the project within debt guidelines and the unique benefits of the project's financial proposal being provided to the County. For FY 2008, staff recommends adoption of the following criteria as a management initiative guideline for determining when a PPEA project should be pursued or rejected. It is anticipated that other refinements, including any required legislative updates to the PPEA evaluation and review process will be developed and presented to the Board of Supervisors as needed.

Revised PPEA Guidelines

1. Determine if the project has already been identified as a Board priority and included in the 10-year Capital Improvement Program (CIP) to address current and future needs. If included in the CIP, what is its priority ranking in comparison to other projects requested by the appropriate department?
 - a. Review the proposed land use to assure it is consistent with the Board's intended use of the property; and
 - b. Review the proposed land use to assure that the land is not needed for another higher priority public use by the County.
2. Determine if the financial proposal involves asset exchange, replacement of operating leases or will require budgetary resources in addition to those currently identified in the budget.
3. Determine if timing is of the essence to take advantage of the opportunity presented in cases where favorable market or developmental conditions are not likely to be repeated or be present again at the project's current projected start date.
4. Determine if proposals to accelerate projects will interfere or otherwise detract from resources allocated to projects currently identified in the CIP for earlier completion.
5. Determine if the project enables the County to take advantage of an opportunity such as expediting a planned project, generating shared revenues, leveraging other resources, and/or serving multiple CIP needs.
6. Determine if any debt created for financing the proposal can be accommodated within the County's current debt guidelines and ascertain the projected impact on the approved CIP.

Projects that can demonstrate a positive impact response to all five questions will be given preference for further development. It may be necessary to engage outside professional evaluation to assist County staff in performing any aspect of the evaluation of PPEA proposals, particularly those that are complex or to complete an evaluation in a timely manner. Compensation for such professional assistance is expected to be paid first from the review fee accompanying each proposal.

TABLE A
PROGRAM COST SUMMARIES
(\$000's)

PROGRAM	BUDGETED OR EXPENDED THRU FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL FY 2008-FY 2012	TOTAL FY 2013-FY 2017	ADDITIONAL NEEDED	TOTAL PROGRAM ESTIMATE
County Managed Programs										
Fairfax County Public Schools	\$342,427	\$159,332	\$159,317	\$158,799	\$158,197	\$158,926	\$794,571	\$706,150	\$131,110	\$1,974,258
Fairfax County Park Authority	99,918	22,651	35,295	39,459	18,202	2,182	117,789	60,910		278,617
Housing Development	32,116	90,151	79,244	70,350	43,850	43,850	327,445			359,561
Revitalization	8,677	3,738	2,226	2,197	1,427	1,335	10,923	6,675		26,275
Stormwater Management and Other Neighborhood Improvements	11,845	23,775	23,595	23,595	23,595	23,595	118,155	113,975		243,975
Community Development	6,100	15,169	16,499	15,477	9,955	9,932	67,032	29,595		102,727
Public Safety	65,583	81,634	39,787	30,911	20,628	2,950	175,910			241,493
Court Facilities	79,776	40,362	20,428	800	800	0	62,390			142,166
Libraries	37,360	16,883	17,786	4,610	0	0	39,279			76,639
Facility Management and Renewal	18,505	30,563	23,672	23,972	23,972	24,272	126,451	141,758		286,714
Human Services	13,437	10,471	10,180	5,750	1,480	750	28,631	3,750		45,818
Solid Waste	9,845	5,545	6,788	5,263	8,263	4,061	29,920	9,769		49,534
Sanitary Sewers	561,354	63,338	82,972	105,488	79,929	45,885	377,612	176,884		1,115,850
Transportation and Pedestrian Initiatives	101,372	135,473	103,456	78,441	54,424	42,343	414,137	7,875		523,384
SUB TOTAL	\$1,388,315	\$699,085	\$621,245	\$565,112	\$444,722	\$360,081	\$2,690,245	\$1,257,341	\$131,110	\$5,467,011
Non-County Managed Programs										
Northern Virginia Regional Park		\$4,423	\$4,847	\$4,847	\$4,847	\$4,847	\$23,811	\$24,235		\$48,046
Water Supply	533,683	123,340	75,300	53,292	46,291	38,705	336,928	184,056		1,054,667
VDOT 6 Year Plan 1/							1,593,422			1,593,422
SUB TOTAL	\$533,683	\$127,763	\$80,147	\$58,139	\$51,138	\$43,552	\$1,954,161	\$208,291	\$0	\$2,696,135
TOTAL	\$1,921,998	\$826,848	\$701,392	\$623,251	\$495,860	\$403,633	\$4,644,406	\$1,465,632	\$131,110	\$8,163,146

1/ For individual project timelines, see the VDOT 6-Year plan.

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

Most Recent Bond Issues Approved by Voters	Year	Amount	Sold Through January 2007	Authorized Beyond January 2007
Public Schools	2001	40.570	40.570	0.000
	2003	290.610	86.250	204.360
	2005	246.325	0.000	246.325
County Parks	2004	51.350	9.690	41.660
	2006	25.000	0.000	25.000
Northern Virginia Regional Parks	2004	5.000	5.000	0.000
Human Services	2004	29.000	2.500	26.500
Commercial and Redevelopment	1988	2.260	0.000	2.260
Housing Redevelopment	1988	6.370	2.000	4.370
Public Safety	2002	49.750	48.230	1.520
	2006	111.000	0.000	111.000
Road Construction	2004	34.290	6.000	28.290
Library Facilities	2004	42.640	13.560	29.080
Transportation	1990	9.640	9.640	0.000
	2004	110.000	9.160	100.840
Capital Renewal Public Safety	2006	14.000	2.000	12.000
TOTAL		\$1,067.805	\$234.600	\$833.205

TABLE C
FY 2008 - FY 2012 DEBT CAPACITY ANALYSIS
FY 2008 Adopted Capital Improvement Program
(\$ in millions)

	AUTH. BUT	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	2008-2012 TOTAL	2013-2017 PROJ.	REMAINING BALANCE
COUNTY PROGRAM										
CURRENT PROGRAM	382.52	107.78	104.37	117.56	84.94	58.60	4.47	369.94	0.00	12.58
New Referendums:										
Transportation Initiative II (2007) ¹	160.00	0.00	10.00	25.00	25.00	25.00	25.00	110.00	50.00	0.00
Parks & NVRPA(\$60M)/Public Fac. (2008)	100.00	0.00	0.00	5.00	30.00	30.00	30.00	95.00	5.00	0.00
Metro Matters (\$90M)/Public Fac. (2010)	120.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	100.00	0.00
Subtotal New Referendums	380.00	0.00	10.00	30.00	55.00	55.00	75.00	225.00	155.00	0.00
SUBTOTAL COUNTY	762.52	107.78	114.37	147.56	139.94	113.60	79.47	594.94	155.00	12.58
SCHOOLS PROGRAM										
CURRENT PROGRAM	450.69	126.82	144.28	155.00	151.41	0.00	0.00	450.69	0.00	0.00
New Referendums (2007, 2009, 2011) ¹	875.20	0.00	0.00	0.00	3.59	155.00	155.00	313.54	560.00	0.00
SUBTOTAL SCHOOLS	1325.89	126.82	144.28	155.00	155.00	155.00	155.00	764.23	560.00	0.00
GRAND TOTAL	2088.41	234.60	258.65	302.56	294.94	268.60	234.47	1359.22	715.00	12.58
NECESSARY ADJUSTMENTS										
Maximum Sales Permissible ^{2,3}		263.64	276.88	279.59	275.00	275.00	275.00	1381.47		
Sale Additions/(Reductions)		29.04	18.23	(22.97)	(19.94)	6.40	40.53	22.26		

¹ The 2007 School Bond Referendum totals \$365.2 million of which \$315.2 million is for School improvements and \$50 million for renovation and expansion of a County vehicle maintenance facility for school buses and other County vehicles. The maintenance facility will be funded from the County's capacity allocation.

² Authorized maximum sale of General Obligation Bonds of \$275 million plus \$50 million for the Board's Transportation Plan authorized at referendum on November 2, 2004 scheduled for issue FY 2005 - FY 2009 as a temporary increase to authorized sales limits.

³ Increased School sales of \$155 million per year for FY 2007 through FY 2008 are adjusted for the impact of the sale of EDA Revenue Bonds advanced for the construction of South County High School in June 2003.

Debt Svc as % of Gen Fund	10%	8.05%	8.44%	8.53%	8.69%	8.70%
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TABLE C
FY 2008 Adopted Capital Improvement Program
(\$ in millions)

PURPOSE	UNISSUED		FY 2008 - FY 2012					2008-2012	2013-2017	REMAINING
	FY 2007		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL	PROJ.	BALANCE
Libraries (2004)	29.08	13.56	11.52	12.52	5.04	0.00	0.00	29.08	0.00	0.00
Roads (2004)	28.29	6.00	13.10	8.59	6.60	0.00	0.00	28.29	0.00	0.00
NVRPA (2004)	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Metro (1990, 2004)	100.84	11.00	29.70	22.90	24.80	23.44	0.00	100.84	0.00	0.00
Storm Drainage (none outstanding)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transportation (non-road) (2004)	0.00	7.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Human Services (1988, 2004)	16.50	2.50	6.65	9.85	0.00	0.00	0.00	16.50	0.00	0.00
Juvenile Detention (1989, 2004)	10.00	0.00	5.40	4.60	0.00	0.00	0.00	10.00	0.00	0.00
Public Safety Facilities (2002, 2006)	112.52	48.23	12.00	32.00	32.50	20.60	4.47	101.57	0.00	10.95
Neighborhood Improvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Commercial Revitalization(1988)	6.63	2.00	2.50	1.00	0.80	0.70	0.00	5.00	0.00	1.63
Parks (2002, 2004, 2006)	66.66	9.69	20.50	23.10	12.20	10.86	0.00	66.66	0.00	0.00
Capital Renewal										
Public Safety Renewal (2006)	12.00	2.00	3.00	3.00	3.00	3.00	0.00	12.00	0.00	0.00
Subtotal County	382.52	107.78	104.37	117.56	84.94	58.60	4.47	369.94	0.00	12.58
Fund 390, Schools (2001)	0.000	40.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(2003)	204.36	86.25	144.28	60.08	0.00	0.00	0.00	204.36	0.00	0.00
(2005)	246.33	0.00	0.00	94.92	151.41	0.00	0.00	246.33	0.00	0.00
Subtotal Schools	450.69	126.82	144.28	155.00	151.41	0.00	0.00	450.69	0.00	0.00
Total General Obligation Bonds	833.21	234.60	248.65	272.56	236.35	58.60	4.47	820.63	0.00	12.58
FCRHA Lease Revenue ²		0.00	25.00	0.00	0.00	0.00	0.00	25.00	0.00	
EDA Lease Revenue ³		0.00	60.00	0.00	0.00	0.00	0.00	60.00	0.00	
Total Current Program	833.21	234.60	333.65	272.56	236.35	58.60	4.47	905.63	0.00	12.58

² Effective December 1, 2005, includes all bonds authorized as of the November 8, 2005 referenda less those bonds sold on August 4, 2005.

³ School Board proposed construction of Phase II for the School Administration Building.

NEW REFERENDA
(\$ in millions)

PURPOSE	AUTH. BUT		FY 2008 - FY 2012					2008-2012	2013-2017	REMAINING
	UNISSUED	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL	PROJ.	BALANCE
Schools (2007) ¹	315.20	0.00	0.00	0.00	3.54	155.00	155.00	313.54	1.66	0.00
Schools (2009)	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00
Schools (2011)	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00
Total New Schools Referenda	875.20	0.00	0.00	0.00	3.54	155.00	155.00	313.54	560.00	0.00
Transportation Initiative II (2007) ¹	160.00	0.00	10.00	25.00	25.00	25.00	25.00	110.00	50.00	0.00
Parks & NVRPA/Public Fac. (2008)	100.00	0.00	0.00	5.00	30.00	30.00	30.00	95.00	5.00	0.00
Metro II/Public Facilities (2010)	120.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	100.00	0.00
Total New County Referenda	380.00	0.00	10.00	30.00	55.00	55.00	75.00	225.00	155.00	0.00

¹ The 2007 School Bond Referendum totals \$365.2 million of which \$315.2 million is for School improvements and \$50 million for renovation and expansion of a County vehicle maintenance facility for school buses and other County vehicles. The maintenance facility will be funded from the County's capacity allocation.

TABLE D
COUNTY BOND REFERENDUM CAPACITY
(BASED ON ROLLING 5-YEAR CAPACITY OF \$625 MILLION)
(\$ in millions)

COUNTY								
Column A Year (FY)	Column B Authorized But Unissued as of July 1	Column C Annual Sales	Column D Revised Authorization (Col B- Col C)	Column E 5-Year Total Sales Capacity ¹	Column F New 5 Year Capacity (Col E - Col D)	Column G New Referendum and Proposed Purposes	Column H New Authorized But Unissued as of June 30 (Col D + Col G)	
2007 (FY 2008)	\$382	\$114	\$268	\$625	\$357	Transportation & Public Facilities ²	\$160	\$428
2008 (FY 2009)	\$428	\$148	\$280	\$625	\$345	Parks, NVRPA & Public Facilities ³	\$100	\$380
2009 (FY 2010)	\$380	\$140	\$240	\$625	\$385			\$240
2010 (FY 2011)	\$240	\$114	\$126	\$625	\$499	Transportation & Public Facilities ³	\$120	\$246
2011 (FY 2012)	\$246	\$79	\$167	\$625	\$458			\$167
2012 (FY 2013)	\$167	\$70	\$97	\$625	\$528	Parks, NVRPA & Public Facilities ³	\$112	\$209
2013 (FY 2014)	\$209	\$70	\$139	\$625	\$486			\$139
2014 (FY 2015)	\$139	\$70	\$69	\$625	\$556	Public Facilities ³	\$100	\$169
2015 (FY 2016)	\$169	\$70	\$99	\$625	\$526			\$99
2016 (FY 2017)	\$99	\$70	\$29	\$625	\$596	Parks, NVRPA & Public Facilities ³	\$100	\$129
Total							\$692	

1/ Total 5-year capacity for County = \$625 million or \$125 million per year in annual sales from FY 2008 to FY 2017.

2/ Includes \$110 million for the Transportation Bond and \$50 million of School Bonds for the County maintenance facility for school buses and other County vehicles. The maintenance facility will be funded from the County's capacity allocation, as approved by the Board of Supervisors on May 7, 2007.

3/ Public Facilities include all County capital projects and programs, other than Transportation and Parks.

TABLE E
SCHOOLS BOND REFERENDUM CAPACITY
(BASED ON ROLLING 5-YEAR CAPACITY OF \$775 MILLION)
(\$ in millions)

SCHOOLS							
Column A Year (FY)	Column B Authorized But Unissued as of July 1	Column C Annual Sales	Column D Revised Authorization (Col B - Col C)	Column E 5-Year Total Sales Capacity ¹	Column F New 5 Year Capacity (Col E - Col D)	Column G New Referendum and Proposed Purposes ²	Column H New Authorized But Unissued as of June 30 (Col D + Col G)
2007 (FY 2008)	\$451	\$144	\$307	\$775	\$468	\$315	\$622
2008 (FY 2009)	\$622	\$155	\$467	\$750	\$283	\$0	\$467
2009 (FY 2010)	\$467	\$155	\$312	\$725	\$413	\$280	\$592
2010 (FY 2011)	\$592	\$155	\$437	\$700	\$263	\$0	\$437
2011 (FY 2012)	\$437	\$155	\$282	\$675	\$393	\$280	\$562
2012 (FY 2013)	\$562	\$130	\$432	\$650	\$218	\$0	\$432
2013 (FY 2014)	\$432	\$130	\$302	\$650	\$348	\$280	\$582
2014 (FY 2015)	\$582	\$130	\$452	\$650	\$198	\$0	\$452
2015 (FY 2016)	\$452	\$130	\$322	\$650	\$328	\$280	\$602
2016 (FY 2017)	\$602	\$130	\$472	\$650	\$178	\$0	\$472
Total						\$1,435	

1/ Total 5-year capacity for Schools = \$775 million or \$155 million per year in annual sales for FY 2008. From FY 2013 through FY 2016 the total 5-year capacity = \$650 million or \$130 million per year. The sale amount in FY 2008 is adjusted for the impact of the sale of EDA Revenue Bonds advanced for the construction of South County High School in June 2003.

2/ The 2007 School Referendum totals \$365,200,000 of which \$315,200,000 is for school improvement needs and \$50,000,000 is for a County vehicle maintenance facility for school buses and other County vehicles. The maintenance facility will be funded from the County's capacity allocation, as approved by the Board of Supervisors on May 7, 2007.

TABLE F
20-YEAR HISTORY OF REFERENDA
(\$ in millions)

Date	Schools	Trans./ Roads	Public Safety	County Parks	Regional Parks	Adult Deten.	Juv. Deten.	NIP/ CRP	Comm. Revit.	Storm Drain.	Library	Human Services	County Total
2006			\$125.00	\$25.00									\$150.00
2005	\$246.33												
2004		\$165.00		\$65.00	\$10.00						\$52.50	\$32.50	\$325.00
2003	\$290.61												
2002			\$60.00	\$20.00									\$80.00
2001	\$377.96												
2000													
1999	\$297.21												
1998			\$99.92	\$75.00	\$12.00								\$186.92
1997	\$232.85												
1996													
1995	\$204.05												
1994													
1993	\$140.13												
1992		\$130.00											\$130.00
1991													
1990	\$169.26	\$80.00										\$9.50	\$89.50
1989			\$66.35			\$94.33	\$12.57	\$30.00			\$39.10		\$242.35
1988	\$178.82	\$150.00		\$77.00	\$14.50				\$32.00	\$12.00		\$16.80	\$302.30
1987													
Total	\$2,137.22	\$525.00	\$351.27	\$262.00	\$36.50	\$94.33	\$12.57	\$30.00	\$32.00	\$12.00	\$91.60	\$58.80	\$1,506.07

TABLE G
ADOPTED PAYDOWN PROGRAM
(\$ in millions)

	Five Year CIP Total	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Fairfax County Park Authority						
ADA Compliance	\$1.500	\$0.300	\$0.300	\$0.300	\$0.300	\$0.300
General Maintenance (major facility repairs)	\$2.125	0.425	0.425	0.425	0.425	0.425
Parks Grounds Maintenance	\$4.935	0.987	0.987	0.987	0.987	0.987
Parks Facility/Equipment Maintenance (minor routine repairs)	\$2.350	0.470	0.470	0.470	0.470	0.470
Community Improvements						
Boys' Athletic 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
Parks Maintenance of FCPS Athletic Fields	3.695	0.739	0.739	0.739	0.739	0.739
Athletic Field Maintenance	12.650	2.530	2.530	2.530	2.530	2.530
Athletic Services Fee - Field Maintenance	2.500	0.500	0.500	0.500	0.500	0.500
Survey Network Control Monumentation	0.625	0.125	0.125	0.125	0.125	0.125
Developer Defaults	2.250	0.450	0.450	0.450	0.450	0.450
Revitalization Initiatives	4.675	0.935	0.935	0.935	0.935	0.935
Land Acquisition Reserve ¹	2.000	2.000				
Salona Property Purchase	5.288	1.101	1.080	1.058	1.036	1.013
Maintenance - Commercial Revitalization Program	2.000	0.400	0.400	0.400	0.400	0.400
Minor Streetlight Upgrades	0.100	0.020	0.020	0.020	0.020	0.020
Facilities Management and Capital Renewal						
Emergency Building Repairs	2.418	0.418	0.500	0.500	0.500	0.500
Fire Alarm System Replacements	11.940	1.940	2.500	2.500	2.500	2.500
Roof Repairs/Waterproofing	14.550	0.350	3.500	3.700	3.500	3.500
Parking Lot and Garage Repairs	6.500		1.500	1.500	1.500	2.000
HVAC/Electrical Systems	43.080	3.080	10.000	10.000	10.000	10.000
Carpet Replacement (Countywide)	3.900	0.200	0.900	1.000	1.000	0.800
Emergency Generator Replacement	4.810	0.410	1.000	1.000	1.200	1.200
Elevator Replacement	5.026	1.026	1.000	1.000	1.000	1.000
Emergency Systems Failure	4.500	0.500	1.000	1.000	1.000	1.000
ADA Compliance	0.250	0.050	0.050	0.050	0.050	0.050
Laurel Hill Development ¹	2.459	2.459				
Human Services						
SACC Contribution	3.750	0.750	0.750	0.750	0.750	0.750
Transportation and Pedestrian Initiatives						
TAC Spot Improvements	5.000	1.000	1.000	1.000	1.000	1.000
Surveys and Roads ²	0.875	0.175	0.175	0.175	0.175	0.175
VDOT Sidewalk Repairs	1.500	0.300	0.300	0.300	0.300	0.300
Emergency Maintenance of Existing Trails	0.500	0.100	0.100	0.100	0.100	0.100
Safety Enhancements at Bus Shelters and Bus Stops	4.000		2.000		2.000	
South Van Dorn/Franconia Advanced Right of Way	1.100	1.100				
Other						
Payments of Interest on Conservation Bonds ¹	0.100	0.100				
No.Va. Community College	5.110	1.022	1.022	1.022	1.022	1.022
Phone Systems for New Facilities ¹	1.535	1.535				
Police Surveillance System ¹	0.453	0.453				
Judicial Center Expansion Equipment and IT Support	4.200	1.800	0.800	0.800	0.800	
Judicial Center Existing Courtroom Renovations ¹	1.200	1.200				
Prioritized Feasibility Studies	0.400	0.400				
Enterprise and Technology Operation Center Renovation	1.323	1.323				
Environmental Agenda Initiatives	3.500	0.700	0.700	0.700	0.700	0.700
PSTOC Operating Budget	1.821	1.821				
Total Paydown	\$181.672	\$35.394	\$36.458	\$34.736	\$36.714	\$34.991
Stormwater Management Program		\$22.700	\$22.700	\$22.700	\$22.700	\$22.700
The Penny for Affordable Housing Fund		\$22.700	\$22.700	\$22.700	\$22.700	\$22.700
Total		\$80.794	\$81.858	\$80.136	\$82.114	\$80.391

¹ Future funding for this project is undetermined.

² Board of Road Viewer, Road Maintenance, and Emergency Service Drive Repair Projects.

CIP Projects by Function

Does not include specific school projects or non-county managed programs such as Water Supply, Northern Virginia Regional Park Authority, or VDOT projects

5-Year CIP Period

<u>Project</u>	<u>District</u>	<u>Status</u>
Community Development - Athletic Field Maintenance	Countywide	In Progress
Community Development - Athletic Services Fee/Custodial Support	Countywide	In Progress
Community Development - Athletic Services Fee/Field Maintenance	Countywide	In Progress
Community Development - Athletic Services Fee/Turf Field Development	Countywide	In Progress
Community Development - Boys' Baseball Athletic Field Lighting	Countywide	In Progress
Community Development - Girls' Softball Athletic Field Lighting	Countywide	In Progress
Community Development - Jefferson Manor Public Improvements	Lee	In Progress
Community Development - Land Acquisition Reserve	Countywide	In Progress
Community Development - Lorton Community Center	Mt. Vernon	Under Development
Community Development - McLean Community Center Improvements	Dranesville	In Progress
Community Development - Mott Community Center	Springfield	In Progress
Community Development - Park Maintenance of FCPS Fields	Countywide	In Progress
Community Development - Providence Community Center	Providence	In Progress
Community Development - Reston Community Center Improvements	Hunter Mill	In Progress
Community Development - Salona Property Conservation Easement Acquisition	Dranesville	In Progress
Courts - Girls' Probation House	Springfield	In Progress
Courts - Jennings Judicial Center Expansion and Renovation	Providence	In Progress
Courts - Jennings Judicial Center Furniture and Equipment	Providence	In Progress
Courts - Jennings Judicial Center Courtroom Renovations	Providence	In Progress
Courts - Less Secure Shelter II	Providence	In Progress
Facility Management - Alban Maintenance Facility	Lee	In Progress
Facility Management - Americans with Disabilities Act (ADA) Compliance	Countywide	In Progress
Facility Management - Amphitheater at the Government Center	Springfield	In Progress
Facility Management - Carpet Replacement	Countywide	In Progress
Facility Management - Emergency Building Repairs	Countywide	In Progress
Facility Management - Emergency Generator Replacement	Countywide	In Progress
Facility Management - Construction Inflation Reserve	Countywide	In Progress
Facility Management - Elevator Replacement	Countywide	In Progress
Facility Management - Emergency Replacement of Failed Systems	Countywide	In Progress
Facility Management - Enterprise Technology and Operations Center (Data Center)	Springfield	In Progress
Facility Management - Environmental Initiatives	Countywide	In Progress
Facility Management - Fire Alarm System Replacements	Countywide	In Progress
Facility Management - Human/Juvenile Services Facilities Capital Renewal	Countywide	In Progress
Facility Management - HVAC/Electrical Systems	Countywide	In Progress
Facility Management - Laurel Hill Cemetery Study	Mt. Vernon	In Progress
Facility Management - Laurel Hill Development	Mt. Vernon	In Progress
Facility Management - Library Facilities Capital Renewal	Countywide	In Progress
Facility Management - Newington Maintenance Facility Feasibility Study	Mt. Vernon	In Progress
Facility Management - Northern Virginia Community College Contribution	Countywide	In Progress
Facility Management - Organizational Initiatives	Countywide	In Progress
Facility Management - Parking Lot and Garage Repairs	Countywide	In Progress
Facility Management - Phone Systems	Countywide	In Progress
Facility Management - Prioritized Feasibility Studies	Countywide	In Progress
Facility Management - Public Safety Facilities Capital Renewal	Countywide	In Progress
Facility Management - Roof Repairs and Waterproofing	Countywide	In Progress
Facility Management - Transferred School Site Stabilization	Countywide	In Progress
Fire - Crosspointe Fire Station	Springfield	In Progress
Fire - Fire and Rescue Academy (West Ox Site) - Phase I Improvements	Springfield	In Progress
Fire - Great Falls Volunteer Fire Station	Dranesville	In Progress
Fire - Herndon Fire Station Land Acquisition	Dranesville	In Progress
Fire - Wolftrap Fire Station	Dranesville	In Progress
Housing - Accessibility Modifications of FCRHA Properties	Countywide	In Progress
Housing - Affordable Housing Preservation and Production	Countywide	In Progress
Housing - Audubon Single Room Occupancy	Lee	In Progress
Housing - Crescent Redevelopment	Hunter Mill	In Progress
Housing - Lewinsville Expansion	Dranesville	In Progress
Housing - Olley Glen	Braddock	In Progress
Housing - Little River Glen IV	Braddock	In Progress
Housing - Magnet Housing/Glenwood Mews	Lee	In Progress
Housing - Magnet Housing/Route 50 and West Ox Road	Sully	In Progress
Housing - Penny for Affordable Housing Fund	Countywide	In Progress
Housing - Preservation/Rehabilitation of Existing FCRHA-Owned Housing	Countywide	In Progress
Housing - Sunrise Group Home	Sully	In Progress
Housing - Transitional Housing at Katherine K. Hanley Family Shelter Campus	Springfield	In Progress
Housing - Yorkville Cooperative	Providence	In Progress
Human Services - East County Human Services Center	TBD	Under Development
Human Services - Gregory Drive Facility	Lee	In Progress
Human Services - County Health Lab Relocation	Fairfax City	In Progress
Human Services - Katherine K. Hanley Family Shelter	Springfield	In Progress
Human Services - Mt. Vernon Mental Health Center	Mt. Vernon	In Progress
Human Services - North County Human Services Center Feasibility Study	Hunter Mill	In Progress

CIP Projects by Function

Does not include specific school projects or non-county managed programs such as Water Supply, Northern Virginia Regional Park Authority, or VDOT projects

5-Year CIP Period

<u>Project</u>	<u>District</u>	<u>Status</u>
Human Services - School Age Child Care Centers	Countywide	In Progress
Human Services - Woodburn Mental Health Center	Providence	In Progress
Libraries - Burke Centre Community	Braddock	In Progress
Libraries - Dolley Madison Community	Dranesville	In Progress
Libraries - Fairfax City Regional	Fairfax City	In Progress
Libraries - Library Feasibility Studies	Countywide	In Progress
Libraries - Martha Washington Community	Mt. Vernon	In Progress
Libraries - Oakton Community	Providence	In Progress
Libraries - Richard Byrd Community	Lee	In Progress
Libraries - Thomas Jefferson Community	Mason	In Progress
Neighborhood Improvement - Developer Defaults	Countywide	In Progress
Neighborhood Improvement - Holmes Run Valley Planning	Mason	In Progress
Neighborhood Improvement - Minor Streetlight Upgrade	Countywide	In Progress
Neighborhood Improvement - Mt. Vernon Hills Planning	Mt. Vernon	In Progress
Neighborhood Improvement - Payments of Interest on Conservation Bonds	Countywide	In Progress
Neighborhood Improvement - Streetlights	Countywide	In Progress
Neighborhood Improvement - Survey Control Network Monumentation	Countywide	In Progress
Parks - Americans with Disabilities Act (ADA) Compliance	Countywide	In Progress
Parks - Athletic Fields (1998 Bond Referendum)	Countywide	Substantially Complete
Parks - Athletic Fields (2004 Bond Referendum)	Countywide	In Progress
Parks - Building New Construction (2004 Bond Referendum)	Countywide	In Progress
Parks - Building Renovations (1998 Bond Referendum)	Countywide	Substantially Complete
Parks - Building Renovations and Expansion (2004 Bond Referendum)	Countywide	In Progress
Parks - Community Park Development (1998 Bond Referendum)	Countywide	Substantially Complete
Parks - Community Park Development (2002 Bond Referendum)	Countywide	Substantially Complete
Parks - Community Park/Courts (2004 Bond Referendum)	Countywide	In Progress
Parks - Cub Run RECenter (1998 Bond Referendum)	Sully	Substantially Complete
Parks - Facility/Equipment Maintenance	Countywide	In Progress
Parks - General Maintenance	Countywide	In Progress
Parks - Grounds Maintenance	Countywide	In Progress
Parks - Infrastructure Renovation (1998 Bond Referendum)	Countywide	Substantially Complete
Parks - Infrastructure Renovations (2004 Bond Referendum)	Countywide	In Progress
Parks - Land Acquisition (2004 Bond Referendum)	Countywide	Substantially Complete
Parks - Land Acquisition and Park Development (2006 Referendum)	Countywide	In Progress
Parks - Land Acquisition and Park Development (2008 Bond Referendum)	Countywide	Potential Referendum
Parks - Land Acquisition and Park Development (2012 Bond Referendum)	Countywide	Potential Referendum
Parks - Natural and Cultural Resource Facilities (1998 Bond Referendum)	Countywide	Substantially Complete
Parks - Natural and Cultural Resources (2004 Bond Referendum)	Countywide	In Progress
Parks - Playgrounds, Picnic Areas, Tennis Courts, etc... (1998 Bond Referendum)	Countywide	Substantially Complete
Parks - Trails and Stream Crossings (1998 Bond Referendum)	Countywide	Substantially Complete
Parks - Trails and Stream Crossings (2004 Bond Referendum)	Countywide	In Progress
Pedestrian Initiatives - Burke VRE Trails and Pedestrian Bridge Feasibility Study	Braddock	In Progress
Pedestrian Initiatives - On-Road Bike Lane Initiative	Countywide	In Progress
Pedestrian Initiatives - Route 50 Pedestrian Bridge	Mason	In Progress
Pedestrian Initiatives - Route 50 Pedestrian Improvements	Mason	In Progress
Pedestrian Initiatives - Safety Improvements and Emergency Maintenance of Existing Trails	Countywide	In Progress
Pedestrian Initiatives - Safety Enhancements for Bus Shelters/Bus Stops	Countywide	In Progress
Pedestrian Initiatives - State Supported Countywide Trails	Countywide	In Progress
Pedestrian Initiatives - VDOT Sidewalk Repairs/Replacement	Countywide	In Progress
Pedestrian Initiatives - Walkways (Trails and Sidewalks)	Countywide	In Progress
Police - Fair Oaks Police Station	Sully	In Progress
Police - Forensics Facility	Springfield	In Progress
Police - McLean Police Station	Dranesville	In Progress
Police - Public Safety and Transportation Operations Center (PSTOC)	Springfield	In Progress
Police - Reston Police Station	Hunter Mill	In Progress
Police - West Ox Animal Shelter Renewal	Springfield	In Progress
Police - Police Video Surveillance Project	Countywide	In Progress
Public Safety - Emergency Management Initiatives	Countywide	In Progress
Public Safety - Public Safety Master Planning	Countywide	In Progress
Public Safety - PSTOC Operational Costs	Springfield	In Progress
Revitalization - Annandale CBC Theater, Arts, and Cultural Center Feasibility Study	Mason	In Progress
Revitalization - Annandale Streetscape	Mason	In Progress
Revitalization - Baileys Crossroads Streetscape	Mason	In Progress
Revitalization - Kings Crossing Town Center	Mt. Vernon	In Progress
Revitalization - Maintenance Commercial Revitalization Program	Countywide	In Progress
Revitalization - McLean Streetscape	Dranesville	In Progress
Revitalization - Revitalization Initiatives	Countywide	In Progress
Roads - Advanced Preliminary Engineering	Countywide	In Progress
Roads - Board of Road Viewer and Road Maintenance Projects	Countywide	In Progress
Roads - Emergency Road Repair	Countywide	In Progress
Roads - Fairfax County Parkway/Sunrise Valley Drive	Hunter Mill	In Progress

CIP Projects by Function

Does not include specific school projects or non-county managed programs such as Water Supply, Northern Virginia Regional Park Authority, or VDOT projects

5-Year CIP Period

<u>Project</u>	<u>District</u>	<u>Status</u>
Roads - Four-Year Transportation Plan	Countywide	In Progress
Roads - Future Revenue Sharing Match from VDOT	Countywide	In Progress
Roads - Lee Highway Widening	Springfield	In Progress
Roads - Poplar Tree Road Widening	Sully	In Progress
Roads - Roberts Road/Braddock Road	Braddock	In Progress
Roads - Route 50/Waples Mill Road	Providence	In Progress
Roads - Stone Road	Sully	In Progress
Roads - Stonecroft Boulevard Widening	Sully	In Progress
Roads - SVD/Franconia Advanced Right of Way	Lee	In Progress
Roads - TAC Spot Improvement Program	Countywide	In Progress
Roads - Tall Timbers Drive	Springfield	In Progress
Roads - West Ox/Monroe Street	Hunter Mill	In Progress
Sewers - Alexandria Wastewater Treatment Plant Improvements (County Share)	Countywide	In Progress
Sewers - Arlington Wastewater Treatment Plant Upgrade to 40 MGD (County Share)	Countywide	In Progress
Sewers - Blue Plains Wastewater Treatment Plant, DCWASA (County Share)	Countywide	In Progress
Sewers - Loudoun County Wastewater Treatment Plant (County purchase of 1.0 MGD)	Countywide	In Progress
Sewers - Noman M. Cole, Jr. Pollution Control Plant Construction	Mt. Vernon	In Progress
Sewers - Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade	Mt. Vernon	In Progress
Sewers - Pumping Station Improvements	Countywide	In Progress
Sewers - Sanitary Sewer Replacement, Rehabilitation and Upgrade Program	Countywide	In Progress
Sewers - Sewer Extension Projects	Countywide	In Progress
Sewers - Sewer Metering Projects	Countywide	In Progress
Solid Waste - I-66 Transfer Station Expansion	Springfield	In Progress
Solid Waste - I-95 Landfill Closure	Mt. Vernon	In Progress
Solid Waste - I-95 Landfill Leachate Facility	Mt. Vernon	In Progress
Solid Waste - I-95 Landfill Liner Area Three Lined Landfill	Mt. Vernon	In Progress
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt. Vernon	In Progress
Solid Waste - I-95 Landfill Paved Ditch Extension	Mt. Vernon	In Progress
Solid Waste - I-95 Landfill Perimeter Fence	Mt. Vernon	In Progress
Solid Waste - I-95 Landfill Road Construction	Mt. Vernon	In Progress
Solid Waste - I-95 Landfill Vehicle-Wash Facility	Mt. Vernon	In Progress
Solid Waste - Newington Refuse Collection Facility	Mt. Vernon	In Progress
Stormwater Management - Dam Safety	Countywide	In Progress
Stormwater Management - Emergency Watershed Projects	Countywide	In Progress
Stormwater Management - Infrastructure Reinvestment Program	Countywide	In Progress
Stormwater Management - Kingstowne Environmental Monitoring Program	Lee	In Progress
Stormwater Management - Municipal Storm Sewer Permit (MS4)	Countywide	In Progress
Stormwater Management - Storm Drainage Improvements and Innovative Projects	Countywide	In Progress
Stormwater Management - Stormwater Management Facilities	Countywide	In Progress
Stormwater Management - Stormwater Program Support	Countywide	In Progress
Stormwater Management - Watershed Planning	Countywide	In Progress
Stormwater Management - Watershed Projects Implementation	Countywide	In Progress
Transit - Beyond Metro Matters Program	Countywide	In Progress
Transit - Burke Centre VRE Station	Braddock	In Progress
Transit - Bus Shelter Program	Countywide	In Progress
Transit - Franconia/Springfield Parkway Park-and-Ride Lots	Lee	In Progress
Transit - Huntington Metro Parking	Mt. Vernon	In Progress
Transit - Metro Matters Program	Countywide	In Progress
Transit - Reston East Park-and-Ride Lot Expansion	Hunter Mill	In Progress
Transit - Richmond Highway Public Transit Initiatives	Mt. Vernon	In Progress
Transit - Seven Corners Transit Center	Mason	In Progress
Transit - West Ox Bus Operations Center	Springfield	In Progress
Transit - VDOT Administration Building	Springfield	In Progress
Transit - VDOT West Parcel Maintenance Facility	Springfield	In Progress

The total cost of the 5-year CIP period is \$4.64 billion, including: \$1.891 billion associated with the projects listed above, \$.795 billion in school projects and \$1.954 billion in non-County managed programs. See specific project descriptions for more details.

CIP Projects by Supervisor District

Does not include specific school projects or non-county managed programs such as Water Supply, Northern Virginia Regional Park Authority, or VDOT projects

5-Year CIP Period

<u>Project</u>	<u>District</u>	<u>Status</u>
<u>Braddock</u>		
Housing - Little River Glen IV	Braddock	In Progress
Housing - Olley Glen	Braddock	In Progress
Libraries - Burke Centre Community	Braddock	In Progress
Pedestrian Initiatives - Burke VRE Trails and Pedestrian Bridge Feasibility Study	Braddock	In Progress
Roads - Roberts Road/Braddock Road	Braddock	In Progress
Transit - Burke Centre VRE Station	Braddock	In Progress
<u>Countywide</u>		
Community Development - Athletic Field Maintenance	Countywide	In Progress
Community Development - Athletic Services Fee/Custodial Support	Countywide	In Progress
Community Development - Athletic Services Fee/Field Maintenance	Countywide	In Progress
Community Development - Athletic Services Fee/Turf Field Development	Countywide	In Progress
Community Development - Boys' Baseball Athletic Field Lighting	Countywide	In Progress
Community Development - Girls' Softball Athletic Field Lighting	Countywide	In Progress
Community Development - Land Acquisition Reserve	Countywide	In Progress
Community Development - Park Maintenance of FCPS Fields	Countywide	In Progress
Facility Management - Americans with Disabilities Act (ADA) Compliance	Countywide	In Progress
Facility Management - Carpet Replacement	Countywide	In Progress
Facility Management - Construction Inflation Reserve	Countywide	In Progress
Facility Management - Elevator Replacement	Countywide	In Progress
Facility Management - Emergency Building Repairs	Countywide	In Progress
Facility Management - Emergency Generator Replacement	Countywide	In Progress
Facility Management - Emergency Replacement of Failed Systems	Countywide	In Progress
Facility Management - Environmental Initiatives	Countywide	In Progress
Facility Management - Fire Alarm System Replacements	Countywide	In Progress
Facility Management - Human/Juvenile Services Facilities Capital Renewal	Countywide	In Progress
Facility Management - HVAC/Electrical Systems	Countywide	In Progress
Facility Management - Library Facilities Capital Renewal	Countywide	In Progress
Facility Management - Northern Virginia Community College Contribution	Countywide	In Progress
Facility Management - Organizational Initiatives	Countywide	In Progress
Facility Management - Parking Lot and Garage Repairs	Countywide	In Progress
Facility Management - Phone Systems	Countywide	In Progress
Facility Management - Prioritized Feasibility Studies	Countywide	In Progress
Facility Management - Public Safety Facilities Capital Renewal	Countywide	In Progress
Facility Management - Roof Repairs and Waterproofing	Countywide	In Progress
Facility Management - Transferred School Site Stabilization	Countywide	In Progress
Housing - Accessibility Modifications of FCRHA Properties	Countywide	In Progress
Housing - Affordable Housing Preservation and Production	Countywide	In Progress
Housing - Penny for Affordable Housing Fund	Countywide	In Progress
Housing - Preservation/Rehabilitation of Existing FCRHA-Owned Housing	Countywide	In Progress
Human Services - School Age Child Care Centers	Countywide	In Progress
Libraries - Library Feasibility Studies	Countywide	In Progress
Neighborhood Improvement - Developer Defaults	Countywide	In Progress
Neighborhood Improvement - Minor Streetlight Upgrade	Countywide	In Progress
Neighborhood Improvement - Payments of Interest on Conservation Bonds	Countywide	In Progress
Neighborhood Improvement - Streetlights	Countywide	In Progress
Neighborhood Improvement - Survey Control Network Monumentation	Countywide	In Progress
Parks - Americans with Disabilities Act (ADA) Compliance	Countywide	In Progress
Parks - Athletic Fields (1998 Bond Referendum)	Countywide	Substantially Complete
Parks - Athletic Fields (2004 Bond Referendum)	Countywide	In Progress
Parks - Building New Construction (2004 Bond Referendum)	Countywide	In Progress
Parks - Building Renovations (1998 Bond Referendum)	Countywide	Substantially Complete
Parks - Building Renovations and Expansion (2004 Bond Referendum)	Countywide	In Progress
Parks - Community Park Development (1998 Bond Referendum)	Countywide	Substantially Complete
Parks - Community Park Development (2002 Bond Referendum)	Countywide	Substantially Complete
Parks - Community Park/Courts (2004 Bond Referendum)	Countywide	In Progress
Parks - Facility/Equipment Maintenance	Countywide	In Progress
Parks - General Maintenance	Countywide	In Progress
Parks - Grounds Maintenance	Countywide	In Progress
Parks - Infrastructure Renovation (1998 Bond Referendum)	Countywide	Substantially Complete
Parks - Infrastructure Renovations (2004 Bond Referendum)	Countywide	In Progress
Parks - Land Acquisition (2004 Bond Referendum)	Countywide	Substantially Complete
Parks - Land Acquisition and Park Development (2006 Referendum)	Countywide	In Progress
Parks - Land Acquisition and Park Development (2008 Bond Referendum)	Countywide	Potential Referendum
Parks - Land Acquisition and Park Development (2012 Bond Referendum)	Countywide	Potential Referendum
Parks - Natural and Cultural Resource Facilities (1998 Bond Referendum)	Countywide	Substantially Complete
Parks - Natural and Cultural Resources (2004 Bond Referendum)	Countywide	In Progress
Parks - Playgrounds, Picnic Areas, Tennis Courts, etc... (1998 Bond Referendum)	Countywide	Substantially Complete
Parks - Trails and Stream Crossings (1998 Bond Referendum)	Countywide	Substantially Complete

CIP Projects by Supervisor District

Does not include specific school projects or non-county managed programs such as Water Supply, Northern Virginia Regional Park Authority, or VDOT projects

5-Year CIP Period

<u>Project</u>	<u>District</u>	<u>Status</u>
<u>Countywide (continued)</u>		
Parks - Trails and Stream Crossings (2004 Bond Referendum)	Countywide	In Progress
Pedestrian Initiatives - On-Road Bike Lane Initiative	Countywide	In Progress
Pedestrian Initiatives - Safety Enhancements for Bus Shelters/Bus Stops	Countywide	In Progress
Pedestrian Initiatives - Safety Improvements and Emergency Maintenance of Existing Trails	Countywide	In Progress
Pedestrian Initiatives - State Supported Countywide Trails	Countywide	In Progress
Pedestrian Initiatives - VDOT Sidewalk Repairs/Replacement	Countywide	In Progress
Pedestrian Initiatives - Walkways (Trails and Sidewalks)	Countywide	In Progress
Police - Police Video Surveillance Project	Countywide	In Progress
Public Safety - Emergency Management Initiatives	Countywide	In Progress
Public Safety - Public Safety Master Planning	Countywide	In Progress
Revitalization - Maintenance Commercial Revitalization Program	Countywide	In Progress
Revitalization - Revitalization Initiatives	Countywide	In Progress
Roads - Advanced Preliminary Engineering	Countywide	In Progress
Roads - Board of Road Viewer and Road Maintenance Projects	Countywide	In Progress
Roads - Emergency Road Repair	Countywide	In Progress
Roads - Four-Year Transportation Plan	Countywide	In Progress
Roads - Future Revenue Sharing Match from VDOT	Countywide	In Progress
Roads - TAC Spot Improvement Program	Countywide	In Progress
Sewers - Alexandria Wastewater Treatment Plant Improvements (County Share)	Countywide	In Progress
Sewers - Arlington Wastewater Treatment Plant Upgrade to 40 MGD (County Share)	Countywide	In Progress
Sewers - Blue Plains Wastewater Treatment Plant, DCWASA (County Share)	Countywide	In Progress
Sewers - Loudoun County Wastewater Treatment Plant (County purchase of 1.0 MGD)	Countywide	In Progress
Sewers - Pumping Station Improvements	Countywide	In Progress
Sewers - Sanitary Sewer Replacement, Rehabilitation and Upgrade Program	Countywide	In Progress
Sewers - Sewer Extension Projects	Countywide	In Progress
Sewers - Sewer Metering Projects	Countywide	In Progress
Stormwater Management - Dam Safety	Countywide	In Progress
Stormwater Management - Emergency Watershed Projects	Countywide	In Progress
Stormwater Management - Infrastructure Reinvestment Program	Countywide	In Progress
Stormwater Management - Municipal Storm Sewer Permit (MS4)	Countywide	In Progress
Stormwater Management - Storm Drainage Improvements and Innovative Projects	Countywide	In Progress
Stormwater Management - Stormwater Management Facilities	Countywide	In Progress
Stormwater Management - Stormwater Program Support	Countywide	In Progress
Stormwater Management - Watershed Planning	Countywide	In Progress
Stormwater Management - Watershed Projects Implementation	Countywide	In Progress
Transit - Beyond Metro Matters Program	Countywide	In Progress
Transit - Bus Shelter Program	Countywide	In Progress
Transit - Metro Matters Program	Countywide	In Progress
<u>Dranesville</u>		
Community Development - McLean Community Center Improvements	Dranesville	In Progress
Community Development - Salona Property Conservation Easement Acquisition	Dranesville	In Progress
Fire - Great Falls Volunteer Fire Station	Dranesville	In Progress
Fire - Herndon Fire Station Land Acquisition	Dranesville	In Progress
Fire - Wolftrap Fire Station	Dranesville	In Progress
Housing - Lewinsville Expansion	Dranesville	In Progress
Libraries - Dolley Madison Community	Dranesville	In Progress
Police - McLean Police Station	Dranesville	In Progress
Revitalization - McLean Streetscape	Dranesville	In Progress
<u>Fairfax City</u>		
Human Services - County Health Lab Relocation	Fairfax City	In Progress
Libraries - Fairfax City Regional	Fairfax City	In Progress
<u>Hunter Mill</u>		
Community Development - Reston Community Center Improvements	Hunter Mill	In Progress
Housing - Crescent Redevelopment	Hunter Mill	In Progress
Human Services - North County Human Services Center Feasibility Study	Hunter Mill	In Progress
Police - Reston Police Station	Hunter Mill	In Progress
Roads - Fairfax County Parkway/Sunrise Valley Drive	Hunter Mill	In Progress
Roads - West Ox/Monroe Street	Hunter Mill	In Progress
Transit - Reston East Park-and-Ride Lot Expansion	Hunter Mill	In Progress

CIP Projects by Supervisor District

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5-Year CIP Period

<u>Project</u>	<u>District</u>	<u>Status</u>
<u>Lee</u>		
Community Development - Jefferson Manor Public Improvements	Lee	In Progress
Facility Management - Alban Maintenance Facility	Lee	In Progress
Housing - Audubon Single Room Occupancy	Lee	In Progress
Housing - Magnet Housing/Glenwood Mews	Lee	In Progress
Human Services - Gregory Drive Facility	Lee	In Progress
Libraries - Richard Byrd Community	Lee	In Progress
Roads - SVD/Franconia Advanced Right of Way	Lee	In Progress
Stormwater Management - Kingstowne Environmental Monitoring Program	Lee	In Progress
Transit - Franconia/Springfield Parkway Park-and-Ride Lots	Lee	In Progress
<u>Mason</u>		
Libraries - Thomas Jefferson Community	Mason	In Progress
Neighborhood Improvement - Holmes Run Valley Planning	Mason	In Progress
Pedestrian Initiatives - Route 50 Pedestrian Bridge	Mason	In Progress
Pedestrian Initiatives - Route 50 Pedestrian Improvements	Mason	In Progress
Revitalization - Annandale CBC Theater, Arts, and Cultural Center Feasibility Study	Mason	In Progress
Revitalization - Annandale Streetscape	Mason	In Progress
Revitalization - Baileys Crossroads Streetscape	Mason	In Progress
Transit - Seven Corners Transit Center	Mason	In Progress
<u>Mt. Vernon</u>		
Community Development - Lorton Community Center	Mt. Vernon	Under Development
Revitalization - Kings Crossing Town Center	Mt. Vernon	In Progress
Facility Management - Laurel Hill Cemetery Study	Mt. Vernon	In Progress
Facility Management - Laurel Hill Development	Mt. Vernon	In Progress
Facility Management - Newington Maintenance Facility Feasibility Study	Mt. Vernon	In Progress
Human Services - Mt. Vernon Mental Health Center	Mt. Vernon	In Progress
Libraries - Martha Washington Community	Mt. Vernon	In Progress
Neighborhood Improvement - Mt. Vernon Hills Planning	Mt. Vernon	In Progress
Sewers - Noman M. Cole, Jr. Pollution Control Plant Construction	Mt. Vernon	In Progress
Sewers - Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade	Mt. Vernon	In Progress
Solid Waste - I-95 Landfill Closure	Mt. Vernon	In Progress
Solid Waste - I-95 Landfill Leachate Facility	Mt. Vernon	In Progress
Solid Waste - I-95 Landfill Liner Area Three Lined Landfill	Mt. Vernon	In Progress
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt. Vernon	In Progress
Solid Waste - I-95 Landfill Paved Ditch Extension	Mt. Vernon	In Progress
Solid Waste - I-95 Landfill Perimeter Fence	Mt. Vernon	In Progress
Solid Waste - I-95 Landfill Road Construction	Mt. Vernon	In Progress
Solid Waste - I-95 Landfill Vehicle-Wash Facility	Mt. Vernon	In Progress
Solid Waste - Newington Refuse Collection Facility	Mt. Vernon	In Progress
Transit - Huntington Metro Parking	Mt. Vernon	In Progress
Transit - Richmond Highway Public Transit Initiatives	Mt. Vernon	In Progress
<u>Providence</u>		
Community Development - Providence Community Center	Providence	In Progress
Courts - Jennings Judicial Center Courtroom Renovations	Providence	In Progress
Courts - Jennings Judicial Center Expansion and Renovation	Providence	In Progress
Courts - Jennings Judicial Center Furniture and Equipment	Providence	In Progress
Courts - Less Secure Shelter II	Providence	In Progress
Housing - Yorkville Cooperative	Providence	In Progress
Human Services - Woodburn Mental Health Center	Providence	In Progress
Libraries - Oakton Community	Providence	In Progress
Roads - Route 50/Waples Mill Road	Providence	In Progress

CIP Projects by Supervisor District

Does not include specific school projects or non-county managed programs such as Water Supply, Northern Virginia Regional Park Authority, or VDOT projects

5-Year CIP Period

<u>Project</u>	<u>District</u>	<u>Status</u>
<u>Springfield</u>		
Community Development - Mott Community Center	Springfield	In Progress
Courts - Girls' Probation House	Springfield	In Progress
Facility Management - Amphitheater at the Government Center	Springfield	In Progress
Facility Management - Enterprise Technology and Operations Center (Data Center)	Springfield	In Progress
Fire - Crosspointe Fire Station	Springfield	In Progress
Fire - Fire and Rescue Academy (West Ox Site) - Phase I Improvements	Springfield	In Progress
Housing - Transitional Housing at Katherine K. Hanley Family Shelter Campus	Springfield	In Progress
Human Services - Katherine K. Hanley Family Shelter	Springfield	In Progress
Police - Forensics Facility	Springfield	In Progress
Police - Public Safety and Transportation Operations Center (PSTOC)	Springfield	In Progress
Police - West Ox Animal Shelter Renewal	Springfield	In Progress
Public Safety - PSTOC Operational Costs	Springfield	In Progress
Roads - Lee Highway Widening	Springfield	In Progress
Roads - Tall Timbers Drive	Springfield	In Progress
Solid Waste - I-66 Transfer Station Expansion	Springfield	In Progress
Transit - VDOT Administration Building	Springfield	In Progress
Transit - VDOT West Parcel Maintenance Facility	Springfield	In Progress
Transit - West Ox Bus Operations Center	Springfield	In Progress
<u>Sully</u>		
Housing - Magnet Housing/Route 50 and West Ox Road	Sully	In Progress
Housing - Sunrise Group Home	Sully	In Progress
Parks - Cub Run RECenter (1998 Bond Referendum)	Sully	Substantially Complete
Police - Fair Oaks Police Station	Sully	In Progress
Roads - Poplar Tree Road Widening	Sully	In Progress
Roads - Stone Road	Sully	In Progress
Roads - Stonecroft Boulevard Widening	Sully	In Progress
<u>To Be Determined</u>		
Human Services - East County Human Services Center	TBD	Under Development

The total cost of the 5-year CIP period is \$4.64 billion, including: \$1.891 billion associated with the projects listed above, \$.795 billion in school projects and \$1.954 billion in non-County managed programs. See specific project descriptions for more details.

CIP Projects by Priority Ranking

Criteria for Ranking Future Projects - when resources are available:

- 1 - Immediate: May be moved to the 5 Year plan within a year.
- 2 - Near Term: May be moved to the 5 Year plan in 2-3 years.
- 3 - Long Term: May be moved to the 5 Year plan in 4-5 years.
- 4 - Future: Anticipated, but not yet scheduled.

Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
Courts - Courtroom Renovation (remaining 21 courtrooms)	\$13 million	Providence	1
Facility Management - Future On-going Capital Renewal	TBD	Countywide	1
Storm Drainage - On-going Storm Water Management	TBD	Countywide	1
Community Development - Huntington Community Center	TBD	TBD	2
Community Development - Southeast County Teen Center	TBD	Mt.Vernon	2
Facility Management - Alternative Fuel Dispensing Facility	\$5 million	TBD	2
Facility Management - Providence District Supervisor's Office	\$4 million	Providence	2
Fire - Edsall Road Fire Station Renovation	\$6 million	Mason	2
Fire - Fire and Rescue Academy (West Ox site) - Phase II Improvements	\$15 million	Springfield	2
Fire - Herndon Fire Station	\$11 million	Dranesville	2
Fire - Jefferson Fire Station	\$8 million	Providence	2
Fire - Lorton Volunteer Fire Station	\$8 million	Mt.Vernon	2
Fire - Penn Daw Fire Station Renovation	\$6 million	Lee	2
Fire - Station Improvements (sprinkler systems at 18 remaining stations)	\$6 million	Countywide	2
Fire - Woodlawn Fire Station Renovation	\$6 million	Lee	2
Human Services - Assisted Living Facility (36 residents)	\$12 million	TBD	2
Human Services - Barrier-Free Group Homes (10 homes)	TBD	TBD	2
Human Services - Model Prototype Barrier-Free Group Home	\$2 million	TBD	2
Human Services - Public Cemetery	TBD	TBD	2
Public Safety - Equipment and Vehicle Warehouse for Police and Fire	TBD	TBD	2
Revitalization - Annandale CBC Parking Facility	\$20 million	Mason	2
Revitalization - Annandale CBC Pedestrian Circulation System	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Multi-Modal Transit Center	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Parking Facility	\$20 million	Mason	2
Revitalization - Baileys Crossroads CBC Utility & Infrastructure Improvements	\$10 million	Mason	2
Revitalization - Commercial Revitalization District/Area Signage Program	\$3 million	Countywide	2
Revitalization - Lake Anne Village Center Parking Facility	\$20 million	Hunter Mill	2
Revitalization - Lake Anne Village Center Pedestrian Circulation System	\$2 million	Hunter Mill	2
Revitalization - McLean CBC Parking Facility	\$20 million	Dranesville	2
Revitalization - McLean CBC Pedestrian Circulation System	\$2 million	Dranesville	2
Revitalization - McLean CBC Utility Undergrounding	\$4 million	Dranesville	2
Revitalization - Merrifield Eskridge Road Realignment and Reconstruction	TBD	Providence	2
Revitalization - Richmond Highway Bus Rapid Transit System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Pedestrian Circulation System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Transit and Tourist Information Center	\$10 million	Mt. Vernon	2
Revitalization - Springfield CBC Parking Facility	\$14 million	Lee	2
Revitalization - Springfield CBC Pedestrian Circulation System	\$3 million	Lee	2
Revitalization - Springfield CBC Public Infrastructure Improvements	\$7 million	Lee	2
Roads - Furnace Road from Lorton Road to Rt 1(in Laurel Hill)	\$50 million	Mt. Vernon	2
Roads - Silverbrook Road (in Laurel Hill)	TBD	Mt. Vernon	2
Community Development - Reston Comm Center-Lake Anne/HVAC Upgrades	TBD	Hunter Mill	3
Fire - Gunston Fire Station Renovation	\$5 million	Mt. Vernon	3
Fire - Merrifield Fire Station Renovation	\$4 million	Providence	3
Fire - New Fire and Rescue Admin Headquarters	TBD	TBD	3
Fire - Public Safety Boat House (new)	\$1 million	Mt. Vernon	3
Fire - Reston Fire Station Renovation	\$5 million	Hunter Mill	3
Fire - Tysons Fire Station II (new)	\$9 million	Providence	3
Human Services - North County Human Services Center	\$50 million	Hunter Mill	3
Human Services - Southeast (Springfield Satellite) Human Services Center	\$23 million	TBD	3
Human Services - West County Human Services Center	\$32 million	TBD	3
Libraries - John Marshall Community Renovation	\$9 million	Lee	3
Libraries - Pohick Regional Renovation	\$14 million	Springfield	3
Libraries - Reston Regional Renovation	\$20 million	Hunter Mill	3
Libraries - Tysons-Pimmit Regional Renovation	\$13 million	Dranesville	3
Libraries - Woodrow Wilson Community Renovation	\$9 million	Mason	3
Neighborhood Improvements - Holmes Run Valley	\$7 million	Mason	3
Neighborhood Improvements - Mt. Vernon Hills	\$5 million	Mt. Vernon	3
Neighborhood Improvements - Potential NIP projects (31 communities)	\$145 million	Countywide	3
Parks - Community Connections Initiative	TBD	Countywide	3
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3
Police - Demolition of Massey Building	TBD	Providence	3
Police - New Public Safety Headquarters	TBD	TBD	3
Police - Pine Ridge Renovations/Replacement	TBD	Mason	3
Police - Police Annex Renovation (property storage)	\$2 million	Providence	3
Police - West Ox Heliport Renewal	\$5 million	Springfield	3

CIP Projects by Priority Ranking

Criteria for Ranking Future Projects - when resources are available:

- 1 - Immediate: May be moved to the 5 Year plan within a year.
- 2 - Near Term: May be moved to the 5 Year plan in 2-3 years.
- 3 - Long Term: May be moved to the 5 Year plan in 4-5 years.
- 4 - Future: Anticipated, but not yet scheduled.

Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
Revitalization - Hybla Valley Town Center	\$75 million	Lee	3
Revitalization - Springfield Mall Redevelopment	TBD	Lee	3
Sheriff - ADC Pre-Release Center Renovation	\$10 million	Providence	3
Sheriff - Inmate Work Training Center	\$6 million	Sully	3
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4
Community Development - Centreville-Chantilly Regional Senior/Teen	TBD	TBD	4
Community Development - Mt. Vernon Area RECenter	TBD	Mt. Vernon	4
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4
Courts - Boys Probation House Expansion	TBD	Springfield	4
Courts - Historic Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4
Courts - Historic Courthouse Renovation - Phase II	\$8 million	Providence	4
Courts - Juvenile Halfway House	\$5 million	TBD	4
Courts - Probation Offices (Western County)	TBD	TBD	4
Facility Management - Public Works Complex (County Physical Maintenance	\$42 million	TBD	4
Facility Management - West County DVS Maintenance Facility	\$35 million	TBD	4
Fire - Fairview Fire Station Renovation	\$5 million	Springfield	4
Fire - Fire and Rescue Academy (Dulles site) - Expansion	TBD	Sully	4
Fire - Fox Mill Fire Station Renovation	\$4 million	Hunter Mill	4
Fire - Hunter Valley Fire Station (new)	\$8 million	Hunter Mill	4
Fire - Mount Vernon Fire Station Renovation	\$4 million	Mt. Vernon	4
Fire - Pohick Fire Station Renovation	\$6 million	Springfield	4
Fire - Regional Fire Training Facility at Dulles	\$35 million	TBD	4
Fire - Seven Corners Fire Station Renovation	\$5 million	Mason	4
Fire - South Clifton Fire Station (new)	\$6 million	Springfield	4
Fire - South County Public Safety Training Facility	\$8 million	TBD	4
Fire - South West Centreville Fire Station (new)	\$8 million	Sully	4
Fire - Tysons Fire Station Renovation	\$4 million	Providence	4
Housing - Annandale Senior Housing and Senior Center	TBD	Mason	4
Housing - Housing for Disabled Persons	\$3 million	TBD	4
Housing - Springfield Senior Housing and Senior Center	TBD	Lee	4
Housing - West County Senior Housing and Senior Center	TBD	Springfield	4
Human Services - Adolescent Residential/Dual Diagnosis (46 residents)	\$15 million	TBD	4
Human Services - Assisted Living Facility (36 residents)	\$12 million	TBD	4
Human Services - Dual Diagnosis Facility (20 residents)	\$10 million	TBD	4
Human Services - Medical and Social Detox Center (35 residents)	\$13 million	TBD	4
Human Services - New Generations (32 residents)	\$13 million	TBD	4
Libraries - Kingstowne Regional	\$20 million	Lee	4
Libraries - Laurel Hill Community	\$10 million	Springfield	4
Libraries - Tysons Corner Library	TBD	Providence	4
Neighborhood Improvements - Upgrade of Existing Streetlights	TBD	Countywide	4
Police - Drivers Training Track/Classroom Complex (Emergency Vehicle Operation	\$4 million	Sully	4
Police - Dunn Loring Police Station	TBD	Providence	4
Police - Franconia Police Station Renovation	TBD	Lee	4
Police - Mason District Police Station Renovation	TBD	Mason	4
Police - South County Animal Shelter	\$12 million	TBD	4
Police - South County Police Station	\$15 million	TBD	4
Roads - Hooes Road (in Laurel Hill)	\$3 million	Springfield	4
Roads - Improvements to Fairfax County Parkway (interchanges/widening)	TBD	Dranesville	4
Roads - Lorton Road from 123 to Furnace Road (in Laurel Hill)	\$5 million	Mt. Vernon	4
Roads - Pleasant Valley Road (Hunter-Hacor development)	\$5 million	Sully	4
Transit - Braddock Road Commuter Parking Lot (200 spaces)	\$3 million	Springfield	4
Transit - Centreville Park and Ride Structure (2,000 spaces at Rt 29/66)	\$40 million	Sully	4
Transit - Fair Oaks Commuter Parking Structure (1,000 spaces at Rt 50)	\$20 million	Springfield	4
Transit - Lorton Commuter Rail Station expansion (possible 500 spaces)	\$6 million	Mt. Vernon	4
Transit - Metro Facility Access (Vienna Station)	TBD	Providence	4
Transit - Richmond Highway Commuter Parking Lot (200 spaces)	\$3 million	Mt. Vernon	4
Transit - Route 236 Commuter Park and Ride (200 spaces)	\$3 million	Braddock	4
Transit - School Bus Parking	TBD	Countywide	4

CIP Projects by Priority Ranking

Criteria for Ranking Future Projects - when resources are available:

- 1 - Immediate: May be moved to the 5 Year plan within a year.
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- 4 - Future: Anticipated, but not yet scheduled.

Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
Pedestrian Initiatives - Gunston Cove Bridge	\$4 million	Mt. Vernon	VDOT 1/
Pedestrian Initiatives - Hunter Mill Bridge (north)	\$3 million	Providence	VDOT 1/
Pedestrian Initiatives - Hunter Mill Bridge (south)	\$9 million	Providence	VDOT 1/
Pedestrian Initiatives - Springvale Bridge	\$3 million	Dranesville	VDOT 1/
Pedestrian Initiatives - Twin Lakes Pedestrian Bridge	\$1 million	Sully	VDOT 1/
Roads - Braddock Road (widening)	TBD	Sully	VDOT 1/
Roads - Franconia Road (widening)	\$27 million	Lee	VDOT 1/
Roads - Franconia Road and South Van Dorn Street	TBD	Lee	VDOT 1/
Roads - Guinea Road (from Braddock Road to Braeburn Drive)	\$15 million	Braddock	VDOT 1/
Roads - Guinea Road (from Roberts Road to Pommeroy Drive)	\$8 million	Braddock	VDOT 1/
Roads - Guinea Road (widening)	TBD	Braddock	VDOT 1/
Roads - Hunter Mill Road (interchange improvements)	\$4 million	Providence	VDOT 1/
Roads - Hunter Mill Road (widening)	\$7 million	Providence	VDOT 1/
Roads - Leesburg Pike (widen from Columbia Pike to Route 50)	TBD	Mason	VDOT 1/
Roads - Leesburg Pike (widen from Dulles Toll Road to I-495)	TBD	Providence	VDOT 1/
Roads - Pohick Road (from I-95 to Richmond Highway)	\$8 million	Mt. Vernon	VDOT 1/
Roads - Pohick Road (improve 2 lanes)	TBD	Mt. Vernon	VDOT 1/
Roads - Rolling Road (from Odell Street to Delong Drive)	\$12 million	Mt. Vernon	VDOT 1/
Roads - Shirley Gate Road (between Braddock Road and County Parkway)	\$29 million	Springfield	VDOT 1/
Roads - Telegraph Road (from Beulah Street to Hayfield Road)	TBD	Lee	VDOT 1/
Roads - Woodlawn Road Realignment/Replacement	\$20 million	Mt. Vernon	VDOT 1/
Total : Beyond 5-Year CIP Period	\$1.304 billion		

* ENSNI = Estimate, No Scope, No Inflation

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

1/ The Virginia Department of Transportation has primary responsibility for these road projects; however, it is possible that Fairfax County may contribute to the cost of the project to supplement other sources of funding.

CIP Projects by Function

Criteria for Ranking Future Projects - when resources are available:

- 1 - Immediate: May be moved to the 5 Year plan within a year.
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- 4 - Future: Anticipated, but not yet scheduled.

Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4
Community Development - Centreville-Chantilly Regional Senior/Teen	TBD	TBD	4
Community Development - Huntington Community Center	TBD	TBD	2
Community Development - Mt. Vernon Area RECenter	TBD	Mt. Vernon	4
Community Development - Reston Comm Center-Lake Anne/HVAC Upgrades	TBD	Hunter Mill	3
Community Development - Southeast County Teen Center	TBD	Mt. Vernon	2
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4
Courts - Boys Probation House Expansion	TBD	Springfield	4
Courts - Courtroom Renovation (remaining 21 courtrooms)	\$13 million	Providence	1
Courts - Historic Courthouse Renovation - Phase II	\$8 million	Providence	4
Courts - Historic Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4
Courts - Juvenile Halfway House	\$5 million	TBD	4
Courts - Probation Offices (Western County)	TBD	TBD	4
Facility Management - Alternative Fuel Dispensing Facility	\$5 million	TBD	2
Facility Management - Future On-going Capital Renewal	TBD	Countywide	1
Facility Management - Providence District Supervisor's Office	\$4 million	Providence	2
Facility Management - Public Works Complex (County Physical Maintenance Plant/Stormwater Facility)	\$42 million	TBD	4
Facility Management - West County DVS Maintenance Facility	\$35 million	TBD	4
Fire - Edsall Road Fire Station Renovation	\$6 million	Mason	2
Fire - Fairview Fire Station Renovation	\$5 million	Springfield	4
Fire - Fire and Rescue Academy (Dulles site) - Expansion	TBD	Sully	4
Fire - Fire and Rescue Academy (West Ox site) - Phase II Improvements (Classrooms/CPAT)	\$15 million	Springfield	2
Fire - Fox Mill Fire Station Renovation	\$4 million	Hunter Mill	4
Fire - Gunston Fire Station Renovation	\$5 million	Mt. Vernon	3
Fire - Herndon Fire Station	\$11 million	Dranesville	2
Fire - Hunter Valley Fire Station (new)	\$8 million	Hunter Mill	4
Fire - Jefferson Fire Station	\$8 million	Providence	2
Fire - Lorton Volunteer Fire Station	\$8 million	Mt. Vernon	2
Fire - Merrifield Fire Station Renovation	\$4 million	Providence	3
Fire - Mount Vernon Fire Station Renovation	\$4 million	Mt. Vernon	4
Fire - New Fire and Rescue Admin Headquarters	TBD	TBD	3
Fire - Penn Daw Fire Station Renovation	\$6 million	Lee	2
Fire - Pohick Fire Station Renovation	\$6 million	Springfield	4
Fire - Public Safety Boat House (new)	\$1 million	Mt. Vernon	3
Fire - Regional Fire Training Facility at Dulles	\$35 million	TBD	4
Fire - Reston Fire Station Renovation	\$5 million	Hunter Mill	3
Fire - Seven Corners Fire Station Renovation	\$5 million	Mason	4
Fire - South Clifton Fire Station (new)	\$6 million	Springfield	4
Fire - South County Public Safety Training Facility	\$8 million	TBD	4
Fire - South West Centreville Fire Station (new)	\$8 million	Sully	4
Fire - Station Improvements (sprinkler systems at 18 remaining stations)	\$6 million	Countywide	2
Fire - Tysons Fire Station II (new)	\$9 million	Providence	3
Fire - Tysons Fire Station Renovation	\$4 million	Providence	4
Fire - Woodlawn Fire Station Renovation	\$6 million	Lee	2
Housing - Annandale Senior Housing and Senior Center	TBD	Mason	4
Housing - Housing for Disabled Persons	\$3 million	TBD	4
Housing - Springfield Senior Housing and Senior Center	TBD	Lee	4
Housing - West County Senior Housing and Senior Center	TBD	Springfield	4
Human Services - Adolescent Residential/Dual Diagnosis (46 residents)	\$15 million	TBD	4
Human Services - Assisted Living Facility (36 residents)	\$12 million	TBD	2
Human Services - Assisted Living Facility (36 residents)	\$12 million	TBD	4
Human Services - Barrier-Free Group Homes (10 homes)	TBD	TBD	2
Human Services - Dual Diagnosis Facility (20 residents)	\$10 million	TBD	4
Human Services - Medical and Social Detox Center (35 residents)	\$13 million	TBD	4
Human Services - Model Prototype Barrier-Free Group Home	\$2 million	TBD	2
Human Services - New Generations (32 residents)	\$13 million	TBD	4
Human Services - North County Human Services Center	\$50 million	Hunter Mill	3
Human Services - Public Cemetery	TBD	TBD	2
Human Services - Southeast (Springfield Satellite) Human Services Center	\$23 million	TBD	3
Human Services - West County Human Services Center	\$32 million	TBD	3
Libraries - John Marshall Community Renovation	\$9 million	Lee	3
Libraries - Kingstowne Regional	\$20 million	Lee	4
Libraries - Laurel Hill Community	\$10 million	Springfield	4
Libraries - Pohick Regional Renovation	\$14 million	Springfield	3
Libraries - Reston Regional Renovation	\$20 million	Hunter Mill	3
Libraries - Tysons Corner Library	TBD	Providence	4
Libraries - Tysons-Pimmit Regional Renovation	\$13 million	Dranesville	3
Libraries - Woodrow Wilson Community Renovation	\$9 million	Mason	3

CIP Projects by Function

Criteria for Ranking Future Projects - when resources are available:

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- 4 - Future: Anticipated, but not yet scheduled.

Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
Neighborhood Improvements - Holmes Run Valley	\$7 million	Mason	3
Neighborhood Improvements - Mt. Vernon Hills	\$5 million	Mt. Vernon	3
Neighborhood Improvements - Potential NIP projects (31 communities)	\$145 million	Countywide	3
Neighborhood Improvements - Upgrade of Existing Streetlights	TBD	Countywide	4
Parks - Community Connections Initiative	TBD	Countywide	3
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3
Pedestrian Initiatives - Gunston Cove Bridge	\$4 million	Mt. Vernon	VDOT 1/
Pedestrian Initiatives - Hunter Mill Bridge (north)	\$3 million	Providence	VDOT 1/
Pedestrian Initiatives - Hunter Mill Bridge (south)	\$9 million	Providence	VDOT 1/
Pedestrian Initiatives - Springvale Bridge	\$3 million	Dranesville	VDOT 1/
Pedestrian Initiatives - Twin Lakes Pedestrian Bridge	\$1 million	Sully	VDOT 1/
Police - Demolition of Massey Building	TBD	Providence	3
Police - Drivers Training Track/Classroom Complex (Emergency Vehicle Operation Course -EVOC)	\$4 million	Sully	4
Police - Dunn Loring Police Station	TBD	Providence	4
Police - Franconia Police Station Renovation	TBD	Lee	4
Police - Mason District Police Station Renovation	TBD	Mason	4
Police - New Public Safety Headquarters	TBD	TBD	3
Police - Pine Ridge Renovations/Replacement	TBD	Mason	3
Police - Police Annex Renovation (property storage)	\$2 million	Providence	3
Police - South County Animal Shelter	\$12 million	TBD	4
Police - South County Police Station	\$15 million	TBD	4
Police - West Ox Helipoint Renewal	\$5 million	Springfield	3
Public Safety - Equipment and Vehicle Warehouse for Police and Fire	TBD	TBD	2
Revitalization - Annandale CBC Parking Facility	\$20 million	Mason	2
Revitalization - Annandale CBC Pedestrian Circulation System	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Multi-Modal Transit Center	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Parking Facility	\$20 million	Mason	2
Revitalization - Baileys Crossroads CBC Utility & Infrastructure Improvements	\$10 million	Mason	2
Revitalization - Commercial Revitalization District/Area Signage Program	\$3 million	Countywide	2
Revitalization - Hybla Valley Town Center	\$75 million	Lee	3
Revitalization - Lake Anne Village Center Parking Facility	\$20 million	Hunter Mill	2
Revitalization - Lake Anne Village Center Pedestrian Circulation System	\$2 million	Hunter Mill	2
Revitalization - McLean CBC Parking Facility	\$20 million	Dranesville	2
Revitalization - McLean CBC Pedestrian Circulation System	\$2 million	Dranesville	2
Revitalization - McLean CBC Utility Undergrounding	\$4 million	Dranesville	2
Revitalization - Merrifield Eskridge Road Realignment and Reconstruction	TBD	Providence	2
Revitalization - Richmond Highway Bus Rapid Transit System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Pedestrian Circulation System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Transit and Tourist Information Center	\$10 million	Mt. Vernon	2
Revitalization - Springfield CBC Parking Facility	\$14 million	Lee	2
Revitalization - Springfield CBC Pedestrian Circulation System	\$3 million	Lee	2
Revitalization - Springfield CBC Public Infrastructure Improvements	\$7 million	Lee	2
Revitalization - Springfield Mall Redevelopment	TBD	Lee	3
Roads - Braddock Road (widening)	TBD	Sully	VDOT 1/
Roads - Franconia Road (widening)	\$27 million	Lee	VDOT 1/
Roads - Franconia Road and South Van Dorn Street	TBD	Lee	VDOT 1/
Roads - Furnace Road from Lorton Road to Rt 1 (in Laurel Hill)	\$50 million	Mt. Vernon	2
Roads - Guinea Road (from Braddock Road to Braeburn Drive)	\$15 million	Braddock	VDOT 1/
Roads - Guinea Road (from Roberts Road to Pommeroy Drive)	\$8 million	Braddock	VDOT 1/
Roads - Guinea Road (widening)	TBD	Braddock	VDOT 1/
Roads - Hooes Road (in Laurel Hill)	\$3 million	Springfield	4
Roads - Hunter Mill Road (interchange improvements)	\$4 million	Providence	VDOT 1/
Roads - Hunter Mill Road (widening)	\$7 million	Providence	VDOT 1/
Roads - Improvements to Fairfax County Parkway (interchanges/widening)	TBD	Dranesville	4
Roads - Leesburg Pike (widen from Columbia Pike to Route 50)	TBD	Mason	VDOT 1/
Roads - Leesburg Pike (widen from Dulles Toll Road to I-495)	TBD	Providence	VDOT 1/
Roads - Lorton Road from 123 to Furnace Road (in Laurel Hill)	\$5 million	Mt. Vernon	4
Roads - Pleasant Valley Road (Hunter-Hacor development)	\$5 million	Sully	4
Roads - Pohick Road (from I-95 to Richmond Highway)	\$8 million	Mt. Vernon	VDOT 1/
Roads - Pohick Road (improve 2 lanes)	TBD	Mt. Vernon	VDOT 1/
Roads - Rolling Road (from Odell Street to DeLong Drive)	\$12 million	Mt. Vernon	VDOT 1/
Roads - Shirley Gate Road (between Braddock Road and County Parkway)	\$29 million	Springfield	VDOT 1/
Roads - Silverbrook Road (in Laurel Hill)	TBD	Mt. Vernon	2
Roads - Telegraph Road (from Beulah Street to Hayfield Road)	TBD	Lee	VDOT 1/
Roads - Woodlawn Road Realignment/Replacement	\$20 million	Mt. Vernon	VDOT 1/
Sheriff - ADC Pre-Release Center Renovation	\$10 million	Providence	3
Sheriff - Inmate Work Training Center	\$6 million	Sully	3
Storm Drainage - On-going Storm Water Management	TBD	Countywide	1
Transit - Braddock Road Commuter Parking Lot (200 spaces)	\$3 million	Springfield	4

CIP Projects by Function

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Beyond 5-Year CIP Period

Project

Transit - Centreville Park and Ride Structure (2,000 spaces at Rt 29/66)
 Transit - Fair Oaks Commuter Parking Structure (1,000 spaces at Rt 50)
 Transit - Lorton Commuter Rail Station expansion (possible 500 spaces)
 Transit - Metro Facility Access (Vienna Station)
 Transit - Richmond Highway Commuter Parking Lot (200 spaces)
 Transit - Route 236 Commuter Park and Ride (200 spaces)
 Transit - School Bus Parking

ENSNI *

\$40 million
 \$20 million
 \$6 million
 TBD
 \$3 million
 \$3 million
 TBD

District

Sully
 Springfield
 Mt. Vernon
 Providence
 Mt. Vernon
 Braddock
 Countywide

Ranking

4
 4
 4
 4
 4
 4
 4

Total : Beyond 5-Year CIP Period

\$1.304 billion

* ENSNI = Estimate, No Scope, No Inflation

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1/ The Virginia Department of Transportation has primary responsibility for these road projects; however, it is possible that Fairfax County may contribute to the cost of the project to supplement other sources of funding.

CIP Projects by Supervisor District

Criteria for Ranking Future Projects - when resources are available:

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Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
<u>Braddock</u>			
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4
Roads - Guinea Road (from Braddock Road to Braeburn Drive)	\$15 million	Braddock	VDOT 1/
Roads - Guinea Road (from Roberts Road to Pommeroy Drive)	\$8 million	Braddock	VDOT 1/
Roads - Guinea Road (widening)	TBD	Braddock	VDOT 1/
Transit - Route 236 Commuter Park and Ride (200 spaces)	\$3 million	Braddock	4
<u>Countywide</u>			
Facility Management - Future On-going Capital Renewal	TBD	Countywide	1
Fire - Station Improvements (sprinkler systems at 18 remaining stations)	\$6 million	Countywide	2
Neighborhood Improvements - Potential NIP projects (31 communities)	\$145 million	Countywide	3
Neighborhood Improvements - Upgrade of Existing Streetlights	TBD	Countywide	4
Parks - Community Connections Initiative	TBD	Countywide	3
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3
Revitalization - Commercial Revitalization District/Area Signage Program	\$3 million	Countywide	2
Storm Drainage - On-going Storm Water Management	TBD	Countywide	1
Transit - School Bus Parking	TBD	Countywide	4
<u>Dranesville</u>			
Fire - Herndon Fire Station	\$11 million	Dranesville	2
Libraries - Tysons-Pimmit Regional Renovation	\$13 million	Dranesville	3
Pedestrian Initiatives - Springvale Bridge	\$3 million	Dranesville	VDOT 1/
Revitalization - McLean CBC Parking Facility	\$20 million	Dranesville	2
Revitalization - McLean CBC Pedestrian Circulation System	\$2 million	Dranesville	2
Revitalization - McLean CBC Utility Undergrounding	\$4 million	Dranesville	2
Roads - Improvements to Fairfax County Parkway (interchanges/widening)	TBD	Dranesville	4
<u>Hunter Mill</u>			
Community Development - Reston Comm Center-Lake Anne/HVAC Upgrades	TBD	Hunter Mill	3
Fire - Fox Mill Fire Station Renovation	\$4 million	Hunter Mill	4
Fire - Hunter Valley Fire Station (new)	\$8 million	Hunter Mill	4
Fire - Reston Fire Station Renovation	\$5 million	Hunter Mill	3
Human Services - North County Human Services Center	\$50 million	Hunter Mill	3
Libraries - Reston Regional Renovation	\$20 million	Hunter Mill	3
Revitalization - Lake Anne Village Center Parking Facility	\$20 million	Hunter Mill	2
Revitalization - Lake Anne Village Center Pedestrian Circulation System	\$2 million	Hunter Mill	2
<u>Lee</u>			
Fire - Woodlawn Fire Station Renovation	\$6 million	Lee	2
Housing - Springfield Senior Housing and Senior Center	TBD	Lee	4
Libraries - John Marshall Community Renovation	\$9 million	Lee	3
Libraries - Kingstowne Regional	\$20 million	Lee	4
Police - Franconia Police Station Renovation	TBD	Lee	4
Revitalization - Hybla Valley Town Center	\$75 million	Lee	3
Revitalization - Springfield CBC Parking Facility	\$14 million	Lee	2
Revitalization - Springfield CBC Pedestrian Circulation System	\$3 million	Lee	2
Revitalization - Springfield CBC Public Infrastructure Improvements	\$7 million	Lee	2
Revitalization - Springfield Mall Redevelopment	TBD	Lee	3
Roads - Franconia Road (widening)	\$27 million	Lee	VDOT 1/
Roads - Franconia Road and South Van Dorn Street	TBD	Lee	VDOT 1/
Roads - Telegraph Road (from Beulah Street to Hayfield Road)	TBD	Lee	VDOT 1/
Fire - Penn Daw Fire Station Renovation	\$6 million	Lee	2
<u>Mason</u>			
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4
Fire - Edsall Road Fire Station Renovation	\$6 million	Mason	2
Fire - Seven Corners Fire Station Renovation	\$5 million	Mason	4
Housing - Annandale Senior Housing and Senior Center	TBD	Mason	4
Libraries - Woodrow Wilson Community Renovation	\$9 million	Mason	3
Neighborhood Improvements - Holmes Run Valley	\$7 million	Mason	3
Police - Mason District Police Station Renovation	TBD	Mason	4
Police - Pine Ridge Renovations/Replacement	TBD	Mason	3
Revitalization - Annandale CBC Parking Facility	\$20 million	Mason	2
Revitalization - Annandale CBC Pedestrian Circulation System	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Multi-Modal Transit Center	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Parking Facility	\$20 million	Mason	2
Revitalization - Baileys Crossroads CBC Utility & Infrastructure Improvements	\$10 million	Mason	2
Roads - Leesburg Pike (widen from Columbia Pike to Route 50)	TBD	Mason	VDOT 1/

CIP Projects by Supervisor District

Criteria for Ranking Future Projects - when resources are available:

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Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
<u>Mt. Vernon</u>			
Fire - Gunston Fire Station Renovation	\$5 million	Mt. Vernon	3
Fire - Mount Vernon Fire Station Renovation	\$4 million	Mt. Vernon	4
Fire - Public Safety Boat House (new)	\$1 million	Mt. Vernon	3
Neighborhood Improvements - Mt. Vernon Hills	\$5 million	Mt. Vernon	3
Pedestrian Initiatives - Gunston Cove Bridge	\$4 million	Mt. Vernon	VDOT 1/
Revitalization - Richmond Highway Bus Rapid Transit System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Pedestrian Circulation System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Transit and Tourist Information Center	\$10 million	Mt. Vernon	2
Roads - Furnace Road from Lorton Road to Rt 1 (in Laurel Hill)	\$50 million	Mt. Vernon	2
Roads - Lorton Road from 123 to Furnace Road (in Laurel Hill)	\$5 million	Mt. Vernon	4
Roads - Pohick Road (from I-95 to Richmond Highway)	\$8 million	Mt. Vernon	VDOT 1/
Roads - Pohick Road (improve 2 lanes)	TBD	Mt. Vernon	VDOT 1/
Roads - Rolling Road (from Odell Street to Delong Drive)	\$12 million	Mt. Vernon	VDOT 1/
Roads - Silverbrook Road (in Laurel Hill)	TBD	Mt. Vernon	2
Roads - Woodlawn Road Realignment/Replacement	\$20 million	Mt. Vernon	VDOT 1/
Transit - Lorton Commuter Rail Station expansion (possible 500 spaces)	\$6 million	Mt. Vernon	4
Transit - Richmond Highway Commuter Parking Lot (200 spaces)	\$3 million	Mt. Vernon	4
Community Development - Mt. Vernon Area RECenter	TBD	Mt. Vernon	4
Community Development - Southeast County Teen Center	TBD	Mt. Vernon	2
Fire - Lorton Volunteer Fire Station	\$8 million	Mt. Vernon	2
<u>Providence</u>			
Courts - Courtroom Renovation (remaining 21 courtrooms)	\$13 million	Providence	1
Courts - Historic Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4
Courts - Historic Courthouse Renovation - Phase II	\$8 million	Providence	4
Facility Management - Providence District Supervisor's Office	\$4 million	Providence	2
Fire - Jefferson Fire Station	\$8 million	Providence	2
Fire - Merrifield Fire Station Renovation	\$4 million	Providence	3
Fire - Tysons Fire Station II (new)	\$9 million	Providence	3
Fire - Tysons Fire Station Renovation	\$4 million	Providence	4
Libraries - Tysons Corner Library	TBD	Providence	4
Pedestrian Initiatives - Hunter Mill Bridge (north)	\$3 million	Providence	VDOT 1/
Pedestrian Initiatives - Hunter Mill Bridge (south)	\$9 million	Providence	VDOT 1/
Police - Demolition of Massey Building	TBD	Providence	3
Police - Dunn Loring Police Station	TBD	Providence	4
Police - Police Annex Renovation (property storage)	\$2 million	Providence	3
Revitalization - Merrifield Eskridge Road Realignment and Reconstruction	TBD	Providence	2
Roads - Hunter Mill Road (interchange improvements)	\$4 million	Providence	VDOT 1/
Roads - Hunter Mill Road (widening)	\$7 million	Providence	VDOT 1/
Roads - Leesburg Pike (widen from Dulles Toll Road to I-495)	TBD	Providence	VDOT 1/
Sheriff - ADC Pre-Release Center Renovation	\$10 million	Providence	3
Transit - Metro Facility Access (Vienna Station)	TBD	Providence	4
<u>Springfield</u>			
Courts - Boys Probation House Expansion	TBD	Springfield	4
Fire - Fairview Fire Station Renovation	\$5 million	Springfield	4
Fire - Fire and Rescue Academy (West Ox site) - Phase II Improvements	\$15 million	Springfield	2
Fire - Pohick Fire Station Renovation	\$6 million	Springfield	4
Fire - South Clifton Fire Station (new)	\$6 million	Springfield	4
Housing - West County Senior Housing and Senior Center	TBD	Springfield	4
Libraries - Laurel Hill Community	\$10 million	Springfield	4
Libraries - Pohick Regional Renovation	\$14 million	Springfield	3
Police - West Ox Heliport Renewal	\$5 million	Springfield	3
Roads - Hooes Road (in Laurel Hill)	\$3 million	Springfield	4
Roads - Shirley Gate Road (between Braddock Road and County Parkway)	\$29 million	Springfield	VDOT 1/
Transit - Braddock Road Commuter Parking Lot (200 spaces)	\$3 million	Springfield	4
Transit - Fair Oaks Commuter Parking Structure (1,000 spaces at Rt 50)	\$20 million	Springfield	4
<u>Sully</u>			
Fire - Fire and Rescue Academy (Dulles site) - Expansion	TBD	Sully	4
Fire - South West Centreville Fire Station (new)	\$8 million	Sully	4
Pedestrian Initiatives - Twin Lakes Pedestrian Bridge	\$1 million	Sully	VDOT 1/
Police - Drivers Training Track/Classroom Complex (Emergency Vehicle Operation)	\$4 million	Sully	4
Roads - Braddock Road (widening)	TBD	Sully	VDOT 1/
Roads - Pleasant Valley Road (Hunter-Hacor development)	\$5 million	Sully	4
Sheriff - Inmate Work Training Center	\$6 million	Sully	3
Transit - Centreville Park and Ride Structure (2,000 spaces at Rt 29/66)	\$40 million	Sully	4

CIP Projects by Supervisor District

Criteria for Ranking Future Projects - when resources are available:

- 1 - Immediate: May be moved to the 5 Year plan within a year.
- 2 - Near Term: May be moved to the 5 Year plan in 2-3 years.
- 3 - Long Term: May be moved to the 5 Year plan in 4-5 years.
- 4 - Future: Anticipated, but not yet scheduled.

Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
<u>To Be Determined</u>			
Community Development - Centreville-Chantilly Regional Senior/Teen	TBD	TBD	4
Community Development - Huntington Community Center	TBD	TBD	2
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4
Courts - Juvenile Halfway House	\$5 million	TBD	4
Courts - Probation Offices (Western County)	TBD	TBD	4
Facility Management - Alternative Fuel Dispensing Facility	\$5 million	TBD	2
Facility Management - Public Works Complex (County Physical Maintenance)	\$42 million	TBD	4
Facility Management - West County DVS Maintenance Facility	\$35 million	TBD	4
Fire - New Fire and Rescue Admin Headquarters	TBD	TBD	3
Fire - Regional Fire Training Facility at Dulles	\$35 million	TBD	4
Fire - South County Public Safety Training Facility	\$8 million	TBD	4
Housing - Housing for Disabled Persons	\$3 million	TBD	4
Human Services - Adolescent Residential/Dual Diagnosis (46 residents)	\$15 million	TBD	4
Human Services - Assisted Living Facility (36 residents)	\$12 million	TBD	2
Human Services - Assisted Living Facility (36 residents)	\$12 million	TBD	4
Human Services - Barrier-Free Group Homes (10 homes)	TBD	TBD	2
Human Services - Dual Diagnosis Facility (20 residents)	\$10 million	TBD	4
Human Services - Medical and Social Detox Center (35 residents)	\$13 million	TBD	4
Human Services - Model Prototype Barrier-Free Group Home	\$2 million	TBD	2
Human Services - New Generations (32 residents)	\$13 million	TBD	4
Human Services - Public Cemetery	TBD	TBD	2
Human Services - Southeast (Springfield Satellite) Human Services Center	\$23 million	TBD	3
Human Services - West County Human Services Center	\$32 million	TBD	3
Police - New Public Safety Headquarters	TBD	TBD	3
Police - South County Animal Shelter	\$12 million	TBD	4
Police - South County Police Station	\$15 million	TBD	4
Public Safety - Equipment and Vehicle Warehouse for Police and Fire	TBD	TBD	2
Total : Beyond 5-Year CIP Period	\$1.304 billion		

* ENSNI = Estimate, No Scope, No Inflation

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

1/ The Virginia Department of Transportation has primary responsibility for these road projects; however, it is possible that Fairfax County may contribute to the cost of the project to supplement other sources of funding.

Public Schools

Public Schools Goals

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

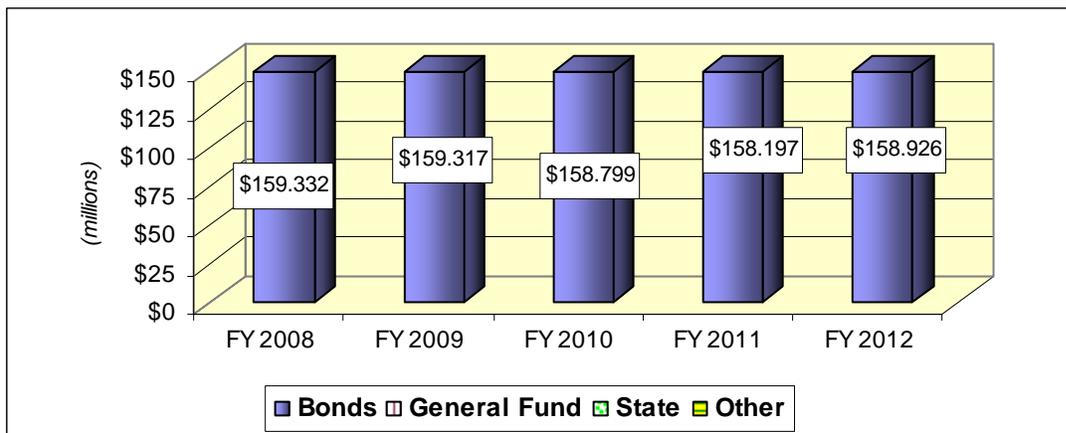
Five-Year Program Summary

(in 000's)

Program Area	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY 2008 - FY 2012	Total FY 2013 and Beyond	Total Program Costs
Schools	\$342,427	\$159,332	\$159,317	\$158,799	\$158,197	\$158,926	\$794,571	\$837,260	\$1,974,258
Total	\$342,427	\$159,332	\$159,317	\$158,799	\$158,197	\$158,926	\$794,571	\$837,260	\$1,974,258

Note: As part of the FY 2004 – FY 2008 CIP, the Board of Supervisors adopted an amount of \$130 million per year for school bond sales. Additional requirements beyond this amount will be reviewed annually. Due to rounding, school totals may not exactly match amounts in the Schools CIP.

Source of Funding



Fairfax County Public Schools

Board of Supervisors' Adjustments

As part of the Adopted FY 2008 – FY 2012 Capital Improvement Program, the Board of Supervisors approved a motion supporting the building of a South County Middle School if funds are made available to Fairfax County Public Schools for this purpose, as long as no other planned CIP projects are delayed.

PROGRAM DESCRIPTION

Fairfax County Public Schools (FCPS) 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 of student spaces available within an educational facility, taking into account: (1) educational specifications for elementary, middle, and high schools; (2) program requirements; and (3) appropriate pupil-teacher ratios. Variations in the educational programs offered within a school may cause its capacity to vary from year to year.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide adequate and appropriate educational facilities that will accommodate the instructional program for all Fairfax County students.
- ✓ Provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.
- ✓ Encourage full utilization of existing school facilities, whenever possible and reasonable, to support educational and community objectives.
- ✓ Identify a need for an elementary school in the West Fairfax area (near Route 29 and Legato Road) and in the Herndon/Chantilly area, and for elementary, middle, and high schools in the Laurel Hill area, and expand Sleepy Hollow elementary school and schools serving the Merrifield Suburban Center.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

In September 2006, total FCPS membership was 163,593 students. Expected increases in Special Education, Family and Early Childhood Education Program (FECEP), Court, and Alternative Program memberships are projected to grow to approximately 164,490 students by the school year 2007-2008, an increase of 0.5 percent. However, this increase is projected to occur in FECEP, Court, and Alternative Programs. General education membership will be virtually unchanged from the current year. Projections indicate enrollment will increase from 164,490 in the 2007-2008 school year to 164,643 students by 2011-

2012. Total membership for 2016-2017 is expected to be 165,160 students, an increase of 517 students from the 2011-2012 school year.

FCPS has continued its aggressive implementation of capital projects authorized to date. During the past two years, construction was completed on a high school, an elementary school, numerous renovations, and several hundred infrastructure and miscellaneous capital maintenance projects. Over 75 percent of FCPS buildings are over 25 years of age. Renovations are aimed at assuring that all schools, countywide, are safe, functional, and provide the facilities necessary to support current educational programs regardless of the age of the buildings, in addition to protecting the capital investment.

A School Bond Referendum containing 33 projects was approved by County residents in November 2005. Continuing growth, infrastructure management and renovation needs may require approval of a new School Bond Referendum in the fall of 2007.

CURRENT PROJECT DESCRIPTIONS

New Construction – Elementary

1. **Coppermine Site (Hunter Mill).** \$21,600,000 for a 36-room school to serve the Herndon area, proposed to open in the 2009-2010 school year.
2. **Laurel Hill Area (Mount Vernon).** \$25,000,000 for a 36-classroom school to serve the Laurel Hill area, proposed to open in the 2009-2010 school year.
3. **Falls Church/Annandale Area (Mason).** \$32,000,000 for a 36-classroom school or equivalent to support programs and enrollment in the Falls Church/Annandale area. The completion date has not yet been determined.

Elementary Modular Classroom Additions

4. **Hybla Valley Elementary School (Lee).** \$7,500,000 for a 18 room modular addition, proposed to open in the 2010-2011 school year.
5. **Waynewood Elementary School (Mt. Vernon).** \$2,000,000 for an 8 room modular addition, proposed to open in the 2008-2009 school year.
6. **Marshall Road Elementary School (Providence).** \$3,500,000 for a 12 room modular addition, proposed to open in the 2009-2010 school year.
7. **Herndon Elementary School (Dranesville).** \$2,500,000 for a 10 room modular addition, proposed to open in 2007-2008 school year.
8. **Mount Vernon Woods Elementary School (Lee).** \$2,000,000 for an 8 room modular addition, proposed to open in 2008-2009 school year.
9. **Rose Hill Elementary School (Lee).** \$3,000,000 for a 10 room modular addition, proposed to open in 2008-2009 school year.
10. **White Oaks Elementary School (Springfield).** \$3,000,000 for a 10 room modular addition, proposed to open in 2008-2009 school year.
11. **Braddock Elementary School (Braddock).** \$3,500,000 for a 12 room modular addition, proposed to open in the 2008-2009 school year.
12. **Riverside Elementary School (Mount Vernon).** \$3,000,000 for a 10 room modular addition. The completion date has not yet been determined.

New Construction – Middle

13. **South County Middle School (Mount Vernon).** \$76,000,000 for the construction of a middle school to serve the Lorton/Fairfax Station areas. The completion date has not yet been determined.

High School/Secondary New Buildings

14. **South County Secondary (Mt. Vernon).** \$63,055,400 for the construction of a High School/Secondary School. This project was built with a public private partnership agreement that allowed the school to open in the 2005-2006 school year and be paid for with a CIP cash flow that extends through FY 2008.
15. **Dulles Area High School (Sully/Hunter Mill).** \$90,000,000 for the construction of a High School. The completion date has not yet been determined.

High School Additions

16. **Langley High School (Dranesville).** \$7,100,000 for the construction of 10 additional classrooms, proposed to open in the 2008-2009 school year.

Other

17. **Base Realignment and Closure (BRAC) Planning.** \$2,000,000 for planning funds for BRAC (Base Realignment and Closure).
18. **Site Acquisition.** \$4,000,000 for site acquisition funds.

Renovation Program – Elementary Schools

19. **Franklin Sherman Elementary School (Dranesville).** \$13,200,000 for the renovation of this facility, proposed to be complete in the 2008-2009 school year.
20. **Woodburn Elementary School (Providence).** \$12,600,000 for the renovation of this facility proposed to be complete in the 2008-2009 school year.
21. **Sleepy Hollow Elementary School (Mason).** \$15,900,000 for the renovation of this facility, proposed to be complete in the 2008-2009 school year.
22. **Freedom Hill Elementary School (Providence).** \$15,000,000 for the renovation of this facility, proposed to be complete in the 2008-2009 school year.
23. **Great Falls Elementary School (Dranesville).** \$17,600,000 for the renovation of this facility, proposed to be complete during the 2009-2010 school year.
24. **Vienna Elementary School (Hunter Mill).** \$14,700,000 for the renovation of this facility, proposed to be complete in the 2009-2010 school year.
25. **Graham Road Elementary School (Providence).** \$16,200,000 for the renovation of this facility, proposed to be complete in the 2009-2010 school year.
26. **Mount Eagle Elementary School (Lee).** \$13,000,000 for the renovation of this facility, proposed to be complete in the 2009-2010 school year.
27. **Beech Tree Elementary School (Mason).** \$16,300,000 for the renovation of this facility, proposed to be complete in the 2011-2012 school year.
28. **Stenwood Elementary School (Providence).** \$16,100,000 for the renovation of this facility, proposed to be complete in the 2011-2012 school year.
29. **Westlawn Elementary School (Mason).** \$22,300,000 for the renovation of this facility. The completion date has not yet been determined.
30. **Franconia Elementary School (Lee).** \$19,500,000 for the renovation of this facility. The completion date has not yet been determined.
31. **Oakton Elementary School (Providence).** \$22,900,000 for the renovation of this facility. The completion date has not yet been determined.

32. **Lake Anne Elementary School (Hunter Mill).** \$18,600,000 for the renovation of this facility. The completion date has not yet been determined.
33. **Clifton Elementary School (Springfield).** \$17,000,000 for the renovation of this facility. The completion date has not yet been determined.
34. **Canterbury Woods Elementary School (Braddock).** \$20,700,000 for the renovation of this facility. The completion date has not yet been determined.
35. **Undesignated Renovation – 5 Elementary Schools.** \$109,000,000 for the renovation of 5 undesignated facilities. The completion dates have not yet been determined.

Renovation Program – Middle Schools

36. **Key Middle/Center (Lee).** \$32,000,000 for the renovation of this facility, proposed to be completed in the 2007-2008 school year.
37. **Glasgow Middle School (Mason).** \$43,947,000 for replacement of the building, proposed to be completed in 2008-2009 school year.
38. **Longfellow Middle School (Dranesville).** \$36,500,000 for the renovation of this facility, proposed to be completed in the 2010-2011 school year.
39. **Sandburg Middle School (Mt. Vernon).** \$69,800,000 for the renovation of this facility. The completion date has not yet been determined.
40. **Cooper Middle School (Dranesville).** \$62,100,000 for the renovation of this facility. The completion date has not yet been determined.
41. **Thoreau Middle School (Providence).** \$66,700,000 for the renovation of this facility. The completion date has not yet been determined.

Renovation Program – High Schools

42. **Lake Braddock Secondary School (Braddock).** \$68,076,680 for the renovation and 12-room addition to this facility, to be completed in the 2006-2007 school year.
43. **South Lakes High School (Hunter Mill District).** \$63,000,000 for the renovation of this facility, to be completed in the 2007-2008 school year.
44. **Woodson High School (Braddock).** \$70,000,000 for the renovation of this facility, proposed to be completed in the 2009-2010 school year.
45. **Edison High School (Lee District).** \$85,300,000 for the renovation of this facility, proposed to be completed in the 2010-2011 school year.
46. **Marshall High School (Providence).** \$92,500,000 for the renovation of this facility. The completion date has not yet been determined.
47. **Jefferson High School (Mason).** \$87,000,000 for the renovation of this facility. The completion date has not yet been determined.
48. **Undesignated High School.** \$95,450,000 for the renovation of an undesignated high school. The completion date has not yet been determined.

Special Program Facilities

49. **Pimmit Alternative High School.** \$7,500,000 for an adult education facility to serve the central County area.
50. **West County Adult Education Center.** \$7,500,000 for an adult education facility to serve the western County area.
51. **High Schools of the Future.** \$6,000,000 for High Schools of the future.
52. **Full Day Kindergarten.** \$4,000,000 to support Full Day Kindergarten Program initiatives.

Infrastructure Management

53. **Technology/Infrastructure Management.** \$82,720,000 to support Technology Infrastructure upgrades.
54. **Roof Replacement Program.** \$64,000,000 for the replacement of roofs as needed.
55. **HVAC Replacement Program.** \$80,000,000 for the replacement of heating, ventilation, and air conditioning equipment, as needed.
56. **Americans with Disabilities Act (ADA) Improvements.** \$15,000,000 to provide access improvements throughout FCPS facilities as needs and opportunities are identified.
57. **Bus Parking Facility.** \$3,500,000 to provide a facility for parking school buses.
58. **Building Security.** \$13,750,000 for replacement and upgrades of building security systems.
59. **Asphalt Paving Program.** \$37,000,000 for asphalt paving as needed.
60. **Electric Service Upgrades.** \$15,000,000 to upgrade electrical service as needed.
61. **Satellite Maintenance Facility.** \$5,000,000 for a Satellite Maintenance Facility.
62. **Network Operations Center.** \$10,000,000 for the replacement of the Network Operations Center (NOC).

Administration Center Renovations

63. **Dunn Loring Center (Providence).** \$7,080,000 for the renovation of this administrative center. The completion date has not yet been determined.
64. **Lorton Center (Mt. Vernon District).** \$4,800,000 for the renovation of this administrative center. The completion date has not been determined.
65. **Virginia Hills Center (Lee).** \$7,680,000 for the renovation of this administrative center. The completion date has not yet been determined.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008- FY2012	Total FY2013- FY2017	Additional Needed	Total Project Estimate
New Construction/Additions											
1	Coppermine Site	B	1,200	8,824	8,976 600	2,000		20,400			21,600
2	Laurel Hill Area	B	2,000	9,018	10,982	3,000		23,000			25,000
3	Falls Church/Annandale	B	0			2,000	10,000	12,000	20,000		32,000
4	Hybla Valley Elem	B	0		3,500	4,000		7,500			7,500
5	Waynewood Elem	B	0	944 150	756 150			2,000			2,000
6	Marshall Road Elem	B	0		806	2,694		3,500			3,500
7	Herndon Elem	B	1,167	933 400				1,333			2,500
8	Mt. Vernon Woods Elem	B	0	1,056 100	844			2,000			2,000
9	Rose Hill Elem	B	0	1,844	1,156			3,000			3,000
10	White Oaks Elem	B	0	1,844	1,156			3,000			3,000
11	Braddock Elem	B	0	1,500	2,000			3,500			3,500
12	Riverside Elem	B	0					0	3,000		3,000
13	South County Middle	B	0					0	42,464	33,536	76,000
14	South County Secondary	B	53,237	9,818				9,818			63,055
15	Dulles Area High	B	0					0	50,436	39,564	90,000
16	Langley High	B	402	5,426	872 400			6,698			7,100
17	BRAC Planning	B					1,000	1,000	1,000		2,000
18	Site Acquisition	B					3,000	3,000	1,000		4,000
Renovation Program											
19	Franklin Sherman Elem	B	750	7,497 500	3,453 1,000			12,450			13,200
20	Woodburn Elem	B	750	7,113 500	3,237 1,000			11,850			12,600
21	Sleepy Hollow Elem	B	750	6,026 500	7,524 1,100			15,150			15,900
22	Freedom Hill Elem	B	750	4,926 500	7,824 1,000			14,250			15,000
23	Great Falls Elem	B	0	876	7,206 1,000	7,042 1,476		17,600			17,600
24	Vienna Elem	B	0	708	5,831 1,462	5,699 1,000		14,700			14,700
25	Graham Road Elem	B	0	887	7,301	7,135 877		16,200			16,200
26	Mount Eagle Elem	B	0	685	5,642	5,513 1,160		13,000			13,000
27	Beech Tree Elem	B	0			1,000	5,300	10,000			16,300
28	Stenwood Elem	B	0			1,000	5,100	10,000			16,100
29	Westlawn Elem	B	0			1,000		7,000	14,300		22,300
30	Franconia Elem	B	0			1,000		8,500	9,500	10,000	19,500
31	Oakton Elem	B	0			1,000		8,000	9,000	13,900	22,900
32	Lake Anne Elem	B	0			1,000		8,000	9,000	9,600	18,600
33	Clifton Elem	B	0			500	500	1,000	16,000		17,000
34	Canterbury Woods	B	0			500	500	1,000	19,700		20,700
35	Renovation 5 schools (elem)	B	0				2,500	2,500	5,000	104,000	109,000
36	Key/Center Middle	B	24,746	4,054 3,200				7,254			32,000

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008- FY2012	Total FY2013- FY2017	Additional Needed	Total Project Estimate
37 Glasgow Middle	B	16,526	16,824 3,447	7,150				27,421			43,947
38 Longfellow Middle	B	0	900	1,526	19,000	15,074		36,500			36,500
39 Sandburg Middle	B	0		2,000	11,915	25,209	25,676	64,800	5,000		69,800
40 Cooper Middle	B	0				2,000		2,000	60,100		62,100
41 Thoreau Middle	B	0				2,000		2,000	64,700		66,700
42 Lake Braddock Secondary Addition	B	66,628	1,448					1,448			68,076
43 South Lakes High	B	42,437	14,874 5,689					20,563			63,000
44 Woodson High	B	19,320	20,236	21,009	6,178 3,257			50,680			70,000
45 Edison High	B	794	2,835	10,804 6,300	22,852 9,000	25,715 7,000		84,506			85,300
46 Marshall High	B	0		2,000	9,735	24,865	25,000	61,600	30,900		92,500
47 Jefferson High	B	0			3,016	12,184	15,000	30,200	56,800		87,000
48 Renovation 1 school (high) Special Program Facilities	B	0						0	57,000	38,450	95,450
49 Pimmit Alternative High	B	0		5,000	2,500			7,500			7,500
50 West County Adult Education Center	B	0						0	7,500		7,500
51 High Schools of the Future	B	0		1,000	1,000	2,000	2,000	6,000			6,000
52 Full Day Kindergarten	B	0			1,000	2,000	1,000	4,000			4,000
Infrastructure Management											
53 Technology/Infrastructure Management	B	46,720	2,000	2,000	2,000	2,000	4,000	12,000	24,000		82,720
54 Roof Replacement Program	B	16,000	3,000	5,000	5,000	5,000	5,000	23,000	25,000		64,000
55 HVAC Replacement Program	B	20,000	4,000 2,000	6,000	6,000	6,000	6,000	30,000	30,000		80,000
56 Americans with Disabilities Act (ADA)	B	5,750	750	750	750	1,000	1,000	4,250	5,000		15,000
57 Bus Parking Facility	B							0	3,500		3,500
58 Security	B	3,500	500	500	500	1,250	1,250	4,000	6,250		13,750
59 Asphalt Paving Program	B	4,000	1,000	1,000	3,000	4,000	4,000	13,000	20,000		37,000
60 Electric Service Upgrades	B	15,000						0			15,000
61 Satellite Maintenance Facility	B	0						0	5,000		5,000
62 Network Operations Center	B	0		500	3,500	5,000	1,000	10,000			10,000
Admin. Center Renovations											
63 Dunn Loring Center	B	0						0		7,080	7,080
64 Lorton Center	B	0						0		4,800	4,800
65 Virginia Hills Center	B	0						0		7,680	7,680
GRAND TOTAL		\$342,427	\$159,332	\$159,317	\$158,799	\$158,197	\$158,926	\$794,571	\$706,150	\$131,110	\$1,974,258
Funded Project Costs		\$342,427	\$128,142	\$106,680	\$61,919	\$28,715	\$4,000	\$329,456	\$2,000		\$673,883
Unfunded Project Costs		\$0	\$31,193	\$52,637	\$96,879	\$129,482	\$154,926	\$465,117	\$704,151	\$131,110	\$1,300,378
Ten Year Requirement		n/a	\$159,335	\$159,317	\$158,798	\$158,197	\$158,926	\$794,573	\$706,151		\$1,500,724

Notes:
As part of the FY 2004 - FY 2008 CIP, the Board of Supervisors adopted an amount of \$130 million per year for school bond sales. Additional requirements beyond \$130 million per year will be reviewed annually.

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

Numbers in **bold italics** represent funded amounts.

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

Public Schools Project Locations



Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.

Fairfax County Public School Project Locations

1	Coppermine Site	27	Beech Tree Elementary
2	Laurel Hill Area	28	Stenwood Elementary
3	Falls Church/Annandale Area	29	Westlawn Elementary
4	Hybla Valley Elementary	30	Franconia Elementary
5	Waynewood Elementary	31	Oakton Elementary
6	Marshall Road Elementary	32	Lake Anne Elementary
7	Herndon Elementary	33	Clifton Elementary
8	Mt. Vernon Woods Elementary	34	Canterbury Woods Elementary
9	Rose Hill Elementary	36	Key Middle/Center
10	White Oaks Elementary	37	Glasgow Elementary
11	Braddock Elementary	38	Longfellow Middle
12	Riverside Elementary	39	Sandburg Middle
13	South County Middle	40	Cooper Middle
14	South County Secondary	41	Thoreau Middle
16	Langley High	42	Lake Braddock Secondary
19	Franklin Sherman Elementary	43	South Lakes High
20	Woodburn Elementary	44	Woodson High
21	Sleepy Hollow Elementary	45	Edison High
22	Freedom Hill Elementary	46	Marshall High
23	Great Falls Elementary	47	Jefferson High
24	Vienna Elementary	49	Pimmit Alternative
25	Graham Road Elementary	63	Dunn Loring Center
26	Mount Eagle Elementary	64	Lorton Center
		65	Virginia Hills Center

Parks

Fairfax County Park Authority Goals

- ✓ To provide residents with a park system that will meet their needs for a variety of recreational activities.
- ✓ To establish full opportunity for all residents and visitors to make constructive use of their leisure time through the provision of recreational and cultural programs within safe, accessible, and enjoyable parks.
- ✓ To serve as the primary public mechanism for the preservation of environmentally sensitive land and water resources and areas of historic significance.
- ✓ To preserve, restore and exhibit the County's historical heritage.
- ✓ To systematically provide for the long-range planning, acquisition and orderly development of a quality park system that keeps pace with the needs of an expanding population.

Northern Virginia Regional Park Authority (NVRPA) Goals

- ✓ To provide a diverse system of regional park lands and recreational facilities that meet the needs of a dynamic and growing population and enhance leisure time opportunities for Northern Virginians.
- ✓ To protect and balance development of regionally significant resources through acquisition and protection of exceptional natural, scenic, environmental, historic, cultural, recreational or aesthetic areas.
- ✓ To provide high quality park and recreation facilities by maintaining their integrity and quality with careful development, operation and maintenance practices.
- ✓ To provide leadership in the planning and coordination of regional park and recreation projects.
- ✓ To maintain sound fiscal management and long-term financial stability and solvency.

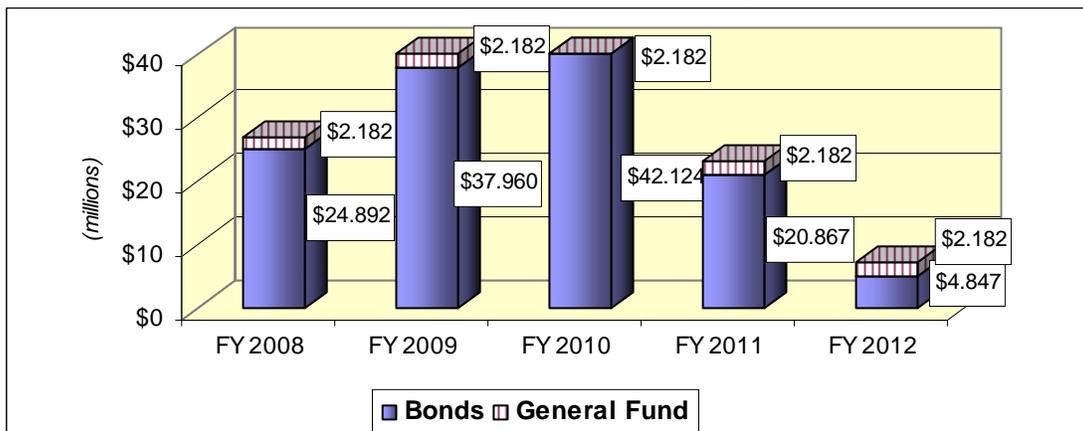
Five-Year Program Summary

(in 000's)

Program Area	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY 2008 - FY 2012	Total FY 2013 - FY 2017	Total Program Costs
Park Authority	\$99,918	\$22,651	\$35,295	\$39,459	\$18,202	\$2,182	\$117,789	\$60,910	\$278,617
NVRPA	Continuing	4,423	4,847	4,847	4,847	4,847	23,811	24,235	48,046
Total	\$99,918	\$27,074	\$40,142	\$44,306	\$23,049	\$7,029	\$141,600	\$85,145	\$326,663

Note: NVRPA funding includes all jurisdictions. Fairfax County's share is projected to be approximately \$2.5 million annually.

Source of Funding



Fairfax County Park Authority

PROGRAM DESCRIPTION

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 23,677 acres of parkland, including 400 individual parks. Most of the funds to carry out capital acquisition and improvements were provided through bond referenda. Currently, more than half of the Park Authority operating funds are raised by revenue-producing facilities in the system; additional funding for the operation and maintenance of parks is appropriated annually by the County Board of Supervisors. Grants from the state and federal government supplement funds on a limited basis; however, gifts and donations from individuals, community organizations, corporations, and foundations are an increasingly important source of funding for community improvements.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Identify park and recreation needs through an integrated park system that provides open space, recreational facilities, and stewardship of resources, and ensures the long term protection, and sustainability of park resources.
- ✓ Protect appropriate land areas in a natural state to ensure preservation of significant natural resources, and protect significant cultural resources on parklands.
- ✓ Provide for park and recreational needs through both development of new and existing sites and the optimal use of all existing facilities.
- ✓ Ensure the mitigation of adverse impacts to park and recreation facilities and service levels caused by growth and land development.
- ✓ Develop Ox Hill Park to commemorate a Civil War engagement.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

In FY 2006, the Park Authority added approximately 160 acres of land to the parkland inventory for a total of 23,677 acres. This Fairfax County Park Authority ownership of 23,677 park acres equates to over 9 percent of the land mass of Fairfax County. There were eleven land acquisition activities in FY 2006 that resulted in additional Park Authority holdings. Ten resulted from the development plan review process, transfer dedications, and proffered dedications. The largest of these was approximately 125 acres that was transferred from the County as part of the Board of Supervisors Land Transfer. There was also a purchase of 6.1 acres of land in the densely populated Mason District that will preserve open

space and provide future recreational opportunities. In addition, the Park Authority acquired a 41-acre conservation easement on the Salona property in McLean. Within this easement, 10 acres will be placed in active recreation, the historic home will remain, trail connections will be made and natural and cultural resources protected and interpreted. All of the land acquisition funds from the 1998 and 2002 Park Bond have been expended. The current Land Acquisition Work Plan programs the expenditure of funds authorized by the 2004 Park Bond Referendum.

One of the Park Authority's primary objectives over the CIP period is to complete construction already begun in County parks and upgrade the various athletic fields and courts maintained by the Park Authority. Another major objective is to continue land acquisition and work toward meeting the acreage standard established for acquisition of developable parkland. The Agency has been challenged to acquire an additional 1,606 acres of land, which would ensure that 10 percent of the total County landmass or a total of 25,283 acres are held as County parks. A third objective is to sustain existing



One of the Park Authority's newest parks is Clemyjontri Park located in McLean, Virginia.

parks and facilities. Current projects include: Hidden Oaks parking lot which will embrace Low Impact Development (LID), Wakefield Park access road, Twin Lakes dam, South Run RECenter fitness room, Lake Accotink environmental improvements, design and construction of phase 1 improvements at Ossian Hall, and Patriot Park phase 1 development to include lighted artificial turf field with amenities. The Park Authority worked with the Department of Community and Recreation Services (CRS) and constructed two synthetic turf fields, one located at Mason District Park and the other field at Wakefield Park. Some other recent improvements include: replacement and repairs of major HVAC components at Providence RECenter; elevator repairs at Audrey Moore RECenter; parking lot and road renovations to Alabama Drive Park, Huntley Meadows, and Pinecrest Golf Course; irrigation of the diamond field at Idylwood and two rectangular fields at Manchester Lakes; construction of three irrigated rectangular fields and a 90-foot diamond field at Hooes Road Park, Lake Accotink and Difficult Run; a bridge at Laurel Hill Greenway-Giles Run; and completion of the marina and core area improvements at Lake Fairfax Park. The Park Authority also celebrated "Trailfest" to mark the completion of the Cross County Trail. This 41 mile multi-use trail extends from the Occoquan River, south of Laurel Hill, to the Potomac River north of Great Falls Park providing a north/south corridor within five miles of more than half of the residents of Fairfax County.

The Park Authority Board approved five master plans/master plan revisions during the past fiscal year including Lee District, Lawyers Road, Oakton Community Park, Sully Historic Site, and Sully Woodlands. Capital funding has not yet been allocated to implement these plans. Master plan work has been undertaken for numerous other park sites, with anticipated completion dates in FY 2007. The implementation of the Laurel Hill Master Plan will proceed on approved public/private partnerships. Professional planning and design contractors will leverage staff resources to engage in public dialogue and briefings about active Laurel Hill projects including the Sportsplex; Cold War Museum; Equestrian Center; opening of areas G and H for public use; and development of a Laurel Hill wayfaring and signing plan. Another unique aspect of this planning effort is the utilization of the County and Park Authority websites to keep the public informed of recent occurrences, upcoming events, and a discussion forum to provide online responses to the many questions posed in relation to the transformation of this former prison site to a world class park setting.

A large portion of Fairfax County Park Authority projects is supported by General Obligation Bonds. All funds associated with the 1998 and 2002 Park Bond Referenda have been expended or encumbered. A Park Bond referendum was approved in November 2004 and Park Referenda are proposed for fall 2008 and 2012. Additionally, a \$25 million interim park bond was authorized in 2006. This bond includes \$10 million to acquire new parkland, \$10 million to convert up to 12 existing natural turf rectangular fields to synthetic turf, and \$5 million to further develop a countywide comprehensive trail network.

The completion of the Park Authority Needs Assessment Study resulted in a phased 10-year Capital Improvement Plan. The foundation of this plan is based on data gathered on citizen demand, population growth, and leisure trends. The Fairfax County Park Authority Board adopted a 10-year needs-based Capital Improvement plan that identifies new recreational facilities, renovation, and land acquisition needs through the year 2013 that are projected to cost \$376 million. It should be noted that the \$376 million is not indexed for inflation and would not accurately reflect the increasing prices of land for acquisition and escalating construction costs. The prices of construction materials like structural steel and asphalt-paving mixture have risen at a much greater rate than the rate of inflation. The approval of recent bond referendum has helped reduce the needs assessment requirements.

In addition to funding for additional facilities and land acquisition, funding will be necessary to operate, support, sustain, and protect years of County investment in existing facilities. As the County's largest landowner, the Park Authority's stewardship responsibility is documented in its Natural Resource Management Plan (NRMP). This unfunded plan identifies issues and projects to protect County parkland and valuable natural resources. This effort meets the County's Vision of Practicing Environmental Stewardship and is supported in the Board of Supervisors' Environmental Agenda. The NRMP was not part of the Needs Assessment but is critical in preventing the degradation of resources that cannot be reclaimed once lost. The Park Authority also completed a Facility Assessment of selected park buildings that is being utilized to develop a long range maintenance and repair plan as well as aid in the forecasting of future major expenses.

The Park Authority staff has drafted its 2006-2010 Strategic Plan to prepare for the challenges of the future. The Strategy Map and Balanced Scorecard developed as part of that process define 15 strategic objectives. Those objectives are: Diversify the Workforce; Ensure Workforce Readiness; Foster Innovation; Advance Stewardship; Develop a Business Strategy; Create a Broad Support Base; Identify New Facilities and Services; Sustain Park Infrastructure; Ensure Stability of the Revenue Fund; Fund Long-term Plans; Expand Funding Sources; Protect and Enhance Natural and Cultural Resources; Create and Sustain Quality Facilities and Services; Serve a Diverse Community; and Enhance Citizen Quality of Life.

CURRENT PROJECT DESCRIPTIONS

1. **Americans with Disabilities Act (ADA)** (Countywide): This is a continuing project to address ADA Compliance measures throughout County parks. The Park Authority has retrofitted existing park facilities and continues to retrofit parks in priority order so that park facilities, programs, services, and activities are readily accessible to individuals with disabilities.
2. **Parks General Maintenance** (Countywide): This is a continuing project to address Park Authority general maintenance requirements at non-revenue producing parks, including: plumbing, electrical, lighting, security/fire systems, sprinklers, and HVAC. In addition, this project funds roof repairs and structural preservation of park historic sites. The facilities maintained include but are not limited to: field houses, boathouses, pump houses, maintenance facility sheds, shelters, and office buildings. Priorities are based on an assessment of current repair needs associated with safety and health issues, facility protection, facility renewal, and improved services. This program also provides for the stabilization of newly acquired structures and emergency repairs as needed at these facilities.

3. **Parks Facility/Equipment Maintenance (Countywide):** This is a continuing project to address routine repairs in non-revenue producing Park Authority buildings and to provide routine and corrective maintenance of Park Authority structures and the equipment fleet. Facility maintenance includes routine and preventive maintenance, such as carpentry, plumbing, electrical HVAC, security, and fire alarm systems at park sites. Equipment maintenance includes routine and preventative maintenance on operating equipment such as mowers, tractors, utility vehicles and heavy construction equipment.
4. **Parks Grounds Maintenance (Countywide):** This is a continuing project to provide for routine preventative and corrective grounds maintenance at non-revenue producing parks throughout the park system on park roads and parking lots, irrigation systems, bridges, playgrounds, picnic areas, tennis courts, and trails. This multi-year renovation program addresses long-term deferred maintenance on outdoor park amenities.
5. **Athletic Fields (1998 Bond Referendum) (Countywide):** \$7,400,000 for new field development, renovation of existing fields, and lighting and irrigation of existing fields throughout the County. Completed projects include irrigation of diamond fields at Ossian Hall, Cunningham, and Franklin Farm Parks; lighting for diamond fields at Beulah, Cunningham, and Braddock Parks; irrigation of rectangular fields at George Washington and Franklin Farm Parks; lighting for rectangular fields at Braddock and Cunningham Parks; renovation of diamond fields at Walnut Hills; new rectangular fields at Hutchison School Site and Bailey's Elementary School; and installation of athletic field lighting and field renovation for diamond and rectangular fields at Ellanor C. Lawrence Park. Ongoing projects include planning, natural/cultural resource inventory, and athletic field development at the Hunter Assemblage; renovation of rectangular fields at Hooes Road; and athletic field development at Clermont Park.
6. **Infrastructure Renovation (1998 Bond Referendum) (Countywide):** \$4,900,000 for repairs and improvements to park roads and parking lots countywide. Completed projects include Lee District road improvements; renovation of parking lot lighting at recreation centers; renovation of court lighting at Jefferson District Park; Greenbriar Park and Providence Park road improvements, renovation of Mason District Pond; and improvements to Green Spring Gardens that include pond improvements, overflow parking, park entrance, landscaping, trails and interpretive signage.
7. **Trails and Stream Crossings (1998 Bond Referendum) (Countywide):** \$4,200,000 for improvements to existing trails and bridges; and additional trails and stream crossings with emphasis on connecting existing trail systems. Completed projects include stream valleys such as Accotink, Cub Run, Difficult Run, Holmes Run, Long Branch, Rocky Run, and South Run Stream Valley Parks.
8. **Natural and Cultural Resource Facilities (1998 Bond Referendum) (Countywide):** \$10,000,000 for preservation and stabilization of several historic sites and buildings and natural resource protection. Projects underway include Historic Huntley, Mt. Air, Ox Hill, and Confederate Fortifications; dam and dredging of Lake Accotink; stabilization of stream valley areas; improvements to Huntley Meadows wetland impoundment; and development of horticulture facilities.
9. **Community Park Development (1998 Bond Referendum) (Countywide):** \$10,050,223 for phased development of several new and existing community parks throughout the County with both passive and active types of recreational facilities. Completed projects include Idylwood, Jefferson Village, Muddy Hole, Turner Farm, Towers, Great Falls Nike, Stratton Woods Park, Grist Mill, and Tyler Parks.
10. **Building Renovations (1998 Bond Referendum) (Countywide):** \$5,000,000 for repairs and replacement of park facilities including roofs and mechanical systems; and remodeling of facilities for improved space utilization. Completed projects include Mt. Vernon, Spring Hill, and Wakefield; installation of artificial turf and related improvements to South Run Field House; and completion of Phase 1 improvements at Lake Fairfax Park core areas, including a new marina.

11. **Playgrounds, Picnic Areas, and Shelters; Tennis and Multi-use Courts (1998 Bond Referendum)** (Countywide): \$2,500,000 for replacement of old and 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. This project also included the development of a skate park at Wakefield Park.
12. **Cub Run RECenter (1998 Bond Referendum)** (Sully): \$18,527,000 for land acquisition, design and construction of a new recreation center in the western portion of the County. Construction has been completed on this 65,824 square foot facility that includes a 25-meter by 25-yard competitive swimming pool, leisure pool, whirlpool/spa, weight training and fitness areas, multi-purpose rooms, and administrative and support service areas. As part of the FY 1998 Bond Referendum, funding of \$15,000,000 was identified for construction of this facility. The Total Project Estimate increased by \$3,527,000. An amount of \$2,527,000 was identified in Park Authority bonds to partially offset this cost increase. The remaining balance of \$1,000,000 was provided by the General Fund.
13. **Community Park Development (2002 Bond Referendum)** (Countywide): \$3,600,000 for development of new facilities as well as improvements and renovations to existing facilities. An amount of \$5,000,000 was approved as part of the 2002 Park Bond Referendum, of which \$1,400,000 was earmarked for costs associated with the Wakefield Girls Softball Complex. Additional funds are being used to supplement ongoing or deferred development projects from the 1998 park bond program.
14. **Land Acquisition (2004 Bond Referendum)** (Countywide): \$12,030,000 to acquire new park land. This provides roughly 20 percent of the available bond funding to address this category. The acquisition program targets 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. Private sector and community-based cooperation will be sought to leverage the cost-effectiveness of acquisition monies through easements and donations of land and funds.
15. **Athletic Fields (2004 Bond Referendum)** (Countywide): \$8,593,000 to acquire new fields, renovate existing fields, and add lighting and irrigation systems to existing fields in order to enhance the quality of the play experience and to ultimately increase field capacity. The 2004 Bond included approximately one dozen new rectangular fields, one new diamond field, plus extensive field lighting and irrigation projects. Completed projects include irrigation of diamond field at Idylwood and irrigation of two rectangular fields at Manchester Lakes. Athletic field complexes are slated for Patriot Park in the Springfield District as well as the Stephens Property in Sully District.
16. **Building Renovations and Expansion (2004 Bond Referendum)** (Countywide): \$19,184,000 to repair roofs and mechanical equipment, make mandated repairs to dams, replace worn out equipment and remodel facilities for improved space utilization. This is the largest single category in the 2004 Bond and includes core renovations of \$6 million at Lake Fairfax. Other items in this category include RECenter improvements and replacement of aging equipment, flooring and an elevator, replacement of existing equestrian facilities at Frying Pan Park, as well as dam repairs at Twin Lakes Golf Course and Lake Accotink Park. Completed projects include multiple RECenter facility HVAC and roof improvements and elevator repairs at Audrey Moore RECenter.
17. **Building New Construction (2004 Bond Referendum)** (Countywide): \$4,450,000 for new construction projects including a \$3.5 million fitness center expansion at South Run RECenter, funding for design of a new maintenance building, and a new garage and office space at Green Spring Gardens Park. This category also includes funding for the design of new practice areas at Burke Lake Golf Course.

18. **Community Park/Courts (2004 Bond Referendum)** (Countywide): \$9,426,000 for phased development of several new and existing community parks throughout the County to include passive and active types of recreational facilities. This category includes funding for playgrounds throughout the County, provides funding for the Mastenbrook Matching Fund Grant Program, and for the creation of community skate parks. Also funded are park improvements at Lamond Community Park in Mount Vernon District as well as Phase I improvements at Ossian Hall Community Park in the Braddock District. Funding of \$3 million is provided for various projects at Laurel Hill.
19. **Trails and Stream Crossings (2004 Bond Referendum)** (Countywide): \$4,895,000 for improvements to existing trails and bridges as well as additional trails and stream crossings with emphasis on connecting existing trail systems. Included in this category is partial funding for the Greenway at Laurel Hill; a portion of the Cross County Trail from Lake Accotink to Old Keene Mill Road; Cub Run Stream Valley in Sully District; Pimmit Run Stream Valley and several others throughout the community. The Giles Run Bridge portion of the Laurel Hill Greenway has been completed.
20. **Natural and Cultural Resources (2004 Bond Referendum)** (Countywide): \$3,830,000 for implementation of the Natural Resources Management Plan, and stream stabilization efforts to compliment County efforts to preserve and protect watershed areas; replacement exhibits at nature centers, support facilities at Sully Woodlands and the creation of a Visitor Center at Ellmore Farm in Frying Pan Park. Funding is provided for the restoration of the mill at Colvin Run Mill as well as the creation of a new entrance road and improved parking at Sully Historic Site. Completed projects include Natural/Cultural Resource Preservation Plans for Sully Woodlands, Frying Pan Meeting house stabilization, Frying Pan Meeting house Historic Structures Report, Margaret White Landscape Management Report, Historic Huntley Cultural Report, and Mount Gilead Cultural Landscape Report.
21. **Infrastructure Renovation (2004 Bond Referendum)** (Countywide): \$3,212,000 for repairs and improvements to roads and parking lots at Wakefield Park, Mason District Park, Burke Lake, Lee District Park, Providence RECenter, and Hidden Oaks Nature Center. Spring Hill RECenter parking will be expanded and traffic flow improved. Completed projects include parking lot and entrance road improvements to Huntley Meadows, Alabama Drive, and Pinecrest Golf Course.
22. **Land Acquisition and Park Development (2006 Bond Referendum)** (Countywide): \$25,000,000 to continue land acquisition and synthetic turf field development. The Park Authority has approved an amount of \$10,000,000 for land acquisition, \$10,000,000 for synthetic turf field development, and \$5,000,000 for trails.
23. **Land Acquisition and Park Development (2008 Bond Referendum)** (Countywide): \$50,000,000 to continue to fund deferred short-term projects and fund the intermediate term projects identified in the Park Authority 10-Year Capital Plan 2004 Needs Assessment. Projects could include land acquisition to ensure adequate parkland for future generations, new park facilities to better serve a growing and diverse population, and continued renovation and replacement of aging and well-used facilities. Increasingly, citizens recognize that parks contribute highly to their quality of life in Fairfax County. Shifting and expanding leisure interests increase the demand for parks and park facilities. These shifts will be evaluated in preparation for 2008 Bond and will likely be reflected in additional prioritized park and facility needs. Additional funding needs that were not included in the needs assessment address escalating land, construction and materials costs, infrastructure improvements associated with the identified projects, capital maintenance projects and site specific engineering and regulatory requirements. In addition to land acquisition and park development projects, the Park Authority adopted Natural Resource and Cultural Resource Management Plans that identify initiatives needed to provide essential stewardship efforts of environmental resources on parkland and cultural resources throughout the County. To fulfill the Park Authority's stewardship mission, implement these plans and align with the County's 20-Year Environmental Vision and Environmental Agenda, major efforts are needed to protect these resources under Park Authority responsibility.

24. **Land Acquisition and Park Development (2012 Bond Referendum)** (Countywide): \$50,000,000 to continue to fund deferred projects and fund long term projects identified in the Park Authority 10-Year Capital Plan 2004 Needs Assessment. Projects could include land acquisition to ensure adequate parkland for future generations, new park facilities to better serve a growing and diverse population, and continued renovation and replacement of aging and well-used facilities. Increasingly, citizens recognize that parks contribute highly to their quality of life in Fairfax County. Shifting and expanding leisure interests increase the demand for parks and park facilities. These shifts will be evaluated in preparation for 2012 Bond and will likely be reflected in additional prioritized park and facility needs. Additional funding needs that were not included in the needs assessment address escalating land, construction and materials costs, infrastructure improvements associated with the identified projects, capital maintenance projects and site specific engineering and regulatory requirements. In addition to land acquisition and park development projects, the Park Authority adopted Natural Resource and Cultural Resource Management Plans that identify initiatives needed to provide essential stewardship efforts of environmental resources on parkland and cultural resources throughout the County. To fulfill the Park Authority's stewardship mission, implement these plans and align with the County's 20-Year Environmental Vision and Environmental Agenda, major efforts are needed to protect these resources under Park Authority responsibility.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007						Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012			
1. Americans with Disabilities Act (ADA) / 009416	G	C	300	300	300	300	300	1,500	1,500	3,000
2. Parks General Maintenance / 009417	G	C	425	425	425	425	425	2,125	2,125	4,250
3. Parks Facility/Equipment Maintenance / 009443	G	C	470	470	470	470	470	2,350	2,350	4,700
4. Parks Grounds Maintenance / 009442	G	C	987	987	987	987	987	4,935	4,935	9,870
5. Athletic Fields (1998 Bond) / 474198	B	7,400						0		7,400
6. Infrastructure Renovation (1998 Bond) / 474498	B	4,900						0		4,900
7. Trails and Stream Crossings (1998 Bond) / 474698	B	4,200						0		4,200
8. Natural and Cultural Resource Facilities (1998 Bond) / 475098	B	10,000						0		10,000
9. Community Park Development (1998 Bond) / 475598	B	10,050						0		10,050
10. Building Renovations (1998 Bond) / 475898	B	5,000						0		5,000
11. Playgrounds, Picnic Areas, and Shelters; Tennis and Multi-Use Courts (1998 Bond) / 475998	B	2,500						0		2,500
12. Cub Run RECenter (1998 Bond) / 476098	B, G, X	18,527						0		18,527
13. Community Park Development (2002 Bond) / 475502	B	3,600						0		3,600
14. Land Acquisition (2004 Bond) / 476104	B	12,030						0		12,030
15. Athletic Fields (2004 Bond) / 474104	B	1,678	3,160	3,220	535			6,915		8,593
16. Building Renovations and Expansion (2004 Bond) / 475804	B	7,001	5,350	5,093	1,740			12,183		19,184
17. Building New Construction (2004 Bond) / 476204	B	360	320	2,090	1,680			4,090		4,450
18. Community Park/Courts (2004 Bond) / 475504	B	4,469	1,015	2,300	1,642			4,957		9,426
19. Trails and Stream Crossings (2004 Bond) / 474604	B	3,659	680	356	200			1,236		4,895
20. Natural and Cultural Resources (2004 Bond) / 475004	B	1,125	705	1,500	480	20		2,705		3,830
21. Infrastructure Renovations (2004 Bond) / 474404	B	1,419	1,239	554				1,793		3,212

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007						Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012			
22. Land Acquisition and Park Development (2006 Bond)	B	2,000	8,000	8,000	6,000	1,000		23,000		25,000
23. Land Acquisition and Park Development (2008 Bond)	B	0		10,000	25,000	15,000		50,000		50,000
24. Land Acquisition and Park Development (2012 Bond)	B	0							50,000	50,000
TOTAL		\$99,918	\$22,651	\$35,295	\$39,459	\$18,202	\$2,182	\$117,789	\$60,910	\$278,617

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

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

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

Fairfax County Park Authority Project Locations



Parks listed and mapped correspond to projects 5 through 24 described in the text and shown on the cost summary table.

Fairfax County Park Authority Project Locations

1	Accotink Stream Valley	27	Idylwood
2	Baileys Area	28	Jefferson District
3	Beulah Road Park	29	Jefferson Village
4	Braddock	30	Lake Accotink
5	Burke Lake and Golf Course	31	Lake Fairfax
6	Clermont	32	Lamond
7	Colvin Run Mill	33	Laurel Hill
8	Confederate Fortifications	34	Lee District
9	Cub Run RECenter	35	Long Branch Stream Valley
10	Cub Run Stream Valley	36	Manchester Lakes
11	Cunningham	37	Mason District
12	Difficult Run Stream Valley	38	Mount Air Historic Site
13	Ellanor C. Lawrence	39	Mt. Vernon
14	Franklin Farm	40	Muddy Hole
15	Frying Pan/Ellmore Farm	41	Ossian Hall
16	George Washington	42	Ox Hill Battlefield
17	Great Falls Nike	43	Patriot Park
18	Green Spring Gardens	44	Pimmit Run Stream Valley
19	Greenbriar	45	Pinecrest Golf Course
20	Grist Mill	46	Providence RECenter
21	Hidden Oaks	47	Rocky Run Stream Valley
22	Holmes Run Stream Valley	48	South Run
23	Hooes Road	49	South Run Stream Valley
24	Historic Huntley	50	Spring Hill RECenter
25	Huntley Meadows	51	Stephens Property
26	Hutchison School Site	52	Stratton Woods
27	Idylwood	53	Sully Historic Site
28	Jefferson District	54	Sully Woodlands
29	Jefferson Village	55	Towers
30	Lake Accotink	56	Twin Lakes Golf Course
31	Lake Fairfax	57	Turner Farm
32	Lamond	58	Tyler
25	Huntley Meadows	59	Wakefield Park
26	Hutchison School Site	60	Walnut Hills

Northern Virginia Regional Park Authority (NVRPA)

PROGRAM DESCRIPTION

The Northern Virginia Regional Park Authority (NVRPA) was founded in 1959 under the Virginia Park Authorities Act. Currently there are six jurisdictional members: the counties of Arlington, Fairfax, and Loudoun and the cities of Alexandria, Fairfax, and Falls Church. The NVRPA's mission is to *enhance the communities of Northern Virginia and enrich the lives of their citizens through the conservation of regional natural and cultural resources. It provides diverse regional recreational and educational opportunities, and fosters an understanding of the relationships between people and their environment.* Regional parks supplement local facilities, and are distinguished from county and local parks in that they are designed to appeal to and serve the broad-based population of the entire Northern Virginia region, or may be of a size or scope that a single jurisdiction could not undertake alone. The Washington and Old Dominion (W&OD) Railroad Regional Park, which extends from Alexandria through Arlington, Falls Church, Fairfax and Loudoun Counties, is an example of a project that has region-wide characteristics.

The NVRPA now owns 10,316 acres of land, of which more than 7,700 acres are in Fairfax County. The Regional Parks system serves a population of 1.6 million people. Parklands within the system include: Aldie Mill Historic Park, Blue Ridge, 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 Botanical Gardens, Ball's Bluff, Temple Hall, and Brambleton Regional Parks.

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.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Support the Northern Virginia Regional Park Authority's efforts to plan, acquire, develop, and maintain regional parks and facilities to serve the population of Northern Virginia.
- ✓ Endorse the efforts of the Northern Virginia Regional Park Authority to carry out a long-range open space plan for Northern Virginia, through a cooperative system of regional parks, to supplement and enhance local park systems in Northern Virginia.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

Since FY 2002, the NVRPA has received \$17,796,104 in support from its regional membership jurisdictions, plus an additional \$4,609,459 in grants, donations and miscellaneous revenue, representing an actual program level of \$22,405,563. Many accomplishments during recent years include: acquisition of Aldie Mill Historic Park; visitor center renovations and a new composting restroom at Meadowlark Botanical Gardens; a new picnic/event shelter and golf course renovations at Brambleton Regional Park; installation of a new floating boat dock, and new camping cabins at Pohick Bay Regional Park; new camping cabins, addition of boat and RV storage, new specialty pool slides, picnic shelter additions and Special Event Center parking expansion at Bull Run Regional Park; batting cage improvements and installation of new water main at Occoquan Regional Park; conversion of the swimming pool to a family aquatic center, pool snack bar renovations, installation of energy-efficient HVAC system at clubhouse and expansion of event center, and construction of miniature golf course at Algonkian Regional Park; trail widening, bridge deck improvements, new wayside shelters and equipment storage, embankment restoration, and new trailhead facility on the Washington & Old Dominion Railroad Regional Park; addition of a fishing pier at Fountainhead Regional Park; installation of new splash pad and aquatic play features, new event shelter, snack bar renovations, and mini-golf upgrades at Cameron Run Regional Park; a new high ropes course, and picnic and meeting shelter at Hemlock Overlook; shelter and restroom renovations at Potomac Overlook; new crew dock at Sandy Run; family aquatic center upgrades at Upton Hill swimming pools; addition of new trail segments and improvements including Potomac Heritage Trail bridges and Occoquan Water Trail; and on-going renovations and upgrades to existing roads, parking and restroom facilities.



Photo of Meadowlark Botanical Gardens in Vienna, one of NVRPA's many beautiful parks.

A portion of the capital improvement program includes the repair and renovation of existing and aging facilities, such as roof replacements, road repairs, replacement of mechanical systems and similar work to preserve and repair existing facilities. Additional elements of the CIP include land acquisition, expansion of existing facilities, and new features to meet the needs of the region.

Funds from Fairfax County to support the Regional Park Authority's capital improvement program have historically come from General Obligation Bonds. Each of NVRPA's member jurisdictions' shares is proportionate to its population percentage in the region. Fairfax County voters approved a bond program in the fall of 2004 that included \$10 million, representing Fairfax County's share of the Authority's capital fund request for park acquisition and development. This referendum supports a level of \$2.5 million per year for four years. The next Fairfax County Park Bond Referendum is scheduled for fall 2008.

Funds for FY 2009 and beyond have not been formally allocated to specific projects and the following schedule lists only projects for FY 2008.

CURRENT PROJECT DESCRIPTIONS

1. **Aldie Mill Historic Park (Loudoun County).** \$80,000 to stabilize and restore the exterior of the historic Country Mill.
2. **Algonkian Regional Park (Loudoun County).** \$310,000 to expand the event center and golf course parking lot, golf course improvements, and replace parking lot lighting and fuel tanks.
3. **Brambleton Regional Park (Loudoun County).** \$30,000 for golf course improvements.
4. **Bull Run Regional Park (Fairfax County).** \$305,000 for swimming pool improvements, new seasonal event display and skating rink, and miniature golf course renovations.
5. **Carlyle House Historic Park (Alexandria).** \$250,000 for fire suppression and HVAC system upgrades and roof replacement.
6. **Fountainhead Regional Park (Fairfax County).** \$425,000 for development of new camping area.
7. **Headquarters (Fairfax County).** \$85,000 for automated systems and building renovations.
8. **Hemlock Overlook Regional Park (Fairfax County).** \$10,000 for building improvements.
9. **Meadowlark Gardens Regional Park (Fairfax County).** \$100,000 for garden development.
10. **Occoquan Regional Park (Fairfax County).** \$150,000 for expansion of boat and recreational vehicle storage.
11. **Pohick Bay Regional Park (Fairfax County).** \$230,000 for golf course improvements, swimming pool improvements, and installing public water main to existing park facilities.
12. **Upton Hill Regional Park (Fairfax and Arlington Counties).** \$150,000 for swimming pool admissions and bathhouse building renovations.
13. **W&OD Railroad Regional Park (Fairfax, Arlington, Loudoun Counties, Cities of Fairfax and Falls Church).** \$250,000 for widening and resurfacing asphalt trail and other trail enhancements.
14. **Land Acquisition (Region-wide).** \$550,000 for land and easement acquisition.
15. **Vehicles, Equipment and Miscellaneous Improvements (Region-wide).** \$559,115 for vehicles and capital equipment at all parks, central maintenance and headquarters.
16. **Project Support and Miscellaneous Improvements (Region-wide).** \$702,000 for new facilities, renovations, ADA improvements, and energy enhancements. This category includes project management, development and capital maintenance not specifically assigned to a particular public use facility or park location.
17. **Roads and Parking (Region-wide).** \$237,281 for improving and renovating gravel and paved surfaces throughout the park system.



The Washington and Old Dominion (W&OD) Trail is one of the most popular and well-used trails in the NVRPA system.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
1. Aldie Mill Historic Park (Loudoun County)	B	C	80					80		80
2. Algonkian Regional Park (Loudoun County)	B	C	310					310		310
3. Brambleton Regional Park (Loudoun County)	B	C	30					30		30
4. Bull Run Regional Park (Fairfax County)	B	C	305					305		305
5. Carlyle House Historic Park (Alexandria)	B	C	250					250		250
6. Fountainhead Regional Park (Fairfax County)	B	C	425					425		425
7. Headquarters (Fairfax County)	B	C	85					85		85
8. Hemlock Overlook Regional Park (Fairfax County)	B	C	10					10		10
9. Meadowlark Gardens Regional Park (Fairfax County)	B	C	100					100		100
10. Occoquan Regional Park (Fairfax County)	B	C	150					150		150
11. Pohick Bay Regional Park (Fairfax County)	B	C	230					230		230
12. Upton Hill Regional Park (Fairfax and Arlington Counties)	B	C	150					150		150
13. W&OD Railroad Regional Park (Fairfax, Arlington and Loudoun Counties, Falls Church and Fairfax Cities)	B	C	250					250		250
14. Land Acquisition (Region-wide)	B	C	550					550		550
15. Vehicles, Equipment and Miscellaneous Improvements (Region-wide)	B	C	559					559		559
16. Project Support and Miscellaneous Improvements (Region-wide)	B	C	702					702		702
17. Roads and Parking (Region-wide)	B	C	237					237		237
TOTAL PROJECT COST			\$4,423	\$4,847	\$4,847	\$4,847	\$4,847	\$23,811	\$24,235	\$48,046
TOTAL FAIRFAX COUNTY CONTRIBUTION			\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500	\$12,500	\$25,000

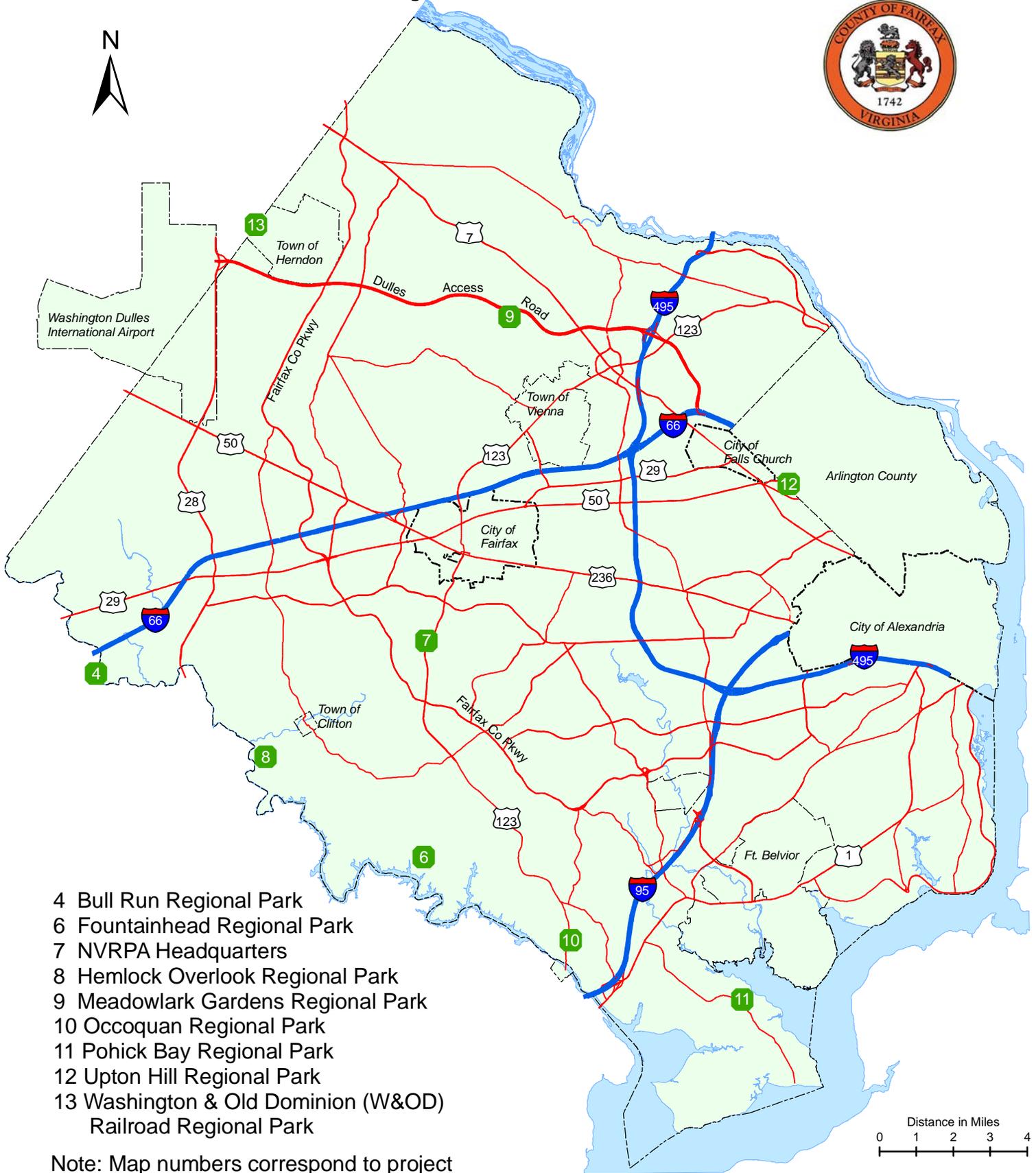
Notes:

Funds beyond FY 2008 have not been formally allocated to specific projects. NVRPA project funding is provided by six jurisdictions. Fairfax County's share is approximately 61% of the total based upon its population in the region. A "C" in the 'Budgeted' or 'Expended' column denotes a continuing project. Numbers in **bold italics** represent funded amounts.

Key: Source of Funds

B Bonds
G General Fund
F Federal
X Other
U Undetermined

Northern Virginia Regional Park Authority Project Locations



- 4 Bull Run Regional Park
- 6 Fountainhead Regional Park
- 7 NVRPA Headquarters
- 8 Hemlock Overlook Regional Park
- 9 Meadowlark Gardens Regional Park
- 10 Occoquan Regional Park
- 11 Pohick Bay Regional Park
- 12 Upton Hill Regional Park
- 13 Washington & Old Dominion (W&OD) Railroad Regional Park

Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.



1742

Community Improvements

Housing Development Goals

- ✓ To develop, maintain, and preserve affordable housing and promote equal housing opportunity through the acquisition, renovation, and/or construction of affordable housing units.
- ✓ To develop affordable housing programs for persons with disabilities, homeless, and elderly which provide or have access to supportive services to facilitate independent living.
- ✓ To locate affordable housing as close as possible to employment opportunities, public transportation and community services.
- ✓ To promote economically balanced communities by developing affordable housing in all parts of the County.
- ✓ To maintain the quality of existing units in the Fairfax County Rental Program as they age in order to promote the stability of the neighborhoods in which they are located.
- ✓ To maximize the use of federal, state, non-profit and private sector housing development programs and funding.

Revitalization Goals

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

Stormwater Management and Other Neighborhood Improvement Goals

- ✓ To provide a system of drainage facilities that prevents or minimizes property damage, traffic disruption and stream degradation in an efficient, cost-effective and environmentally sound manner.
- ✓ To provide lighting of residential areas, County facilities and major thoroughfares.
- ✓ To stabilize property values throughout the County and to prevent the deterioration of older, stable neighborhoods.

Community Development Goals

- ✓ To improve and preserve low and moderate income neighborhoods in the County through the provision of public improvements, facilities, and home improvement loans.
- ✓ To construct a Countywide network of decentralized community multipurpose centers providing an array of educational, recreational, and cultural opportunities and services to residents of Fairfax County.

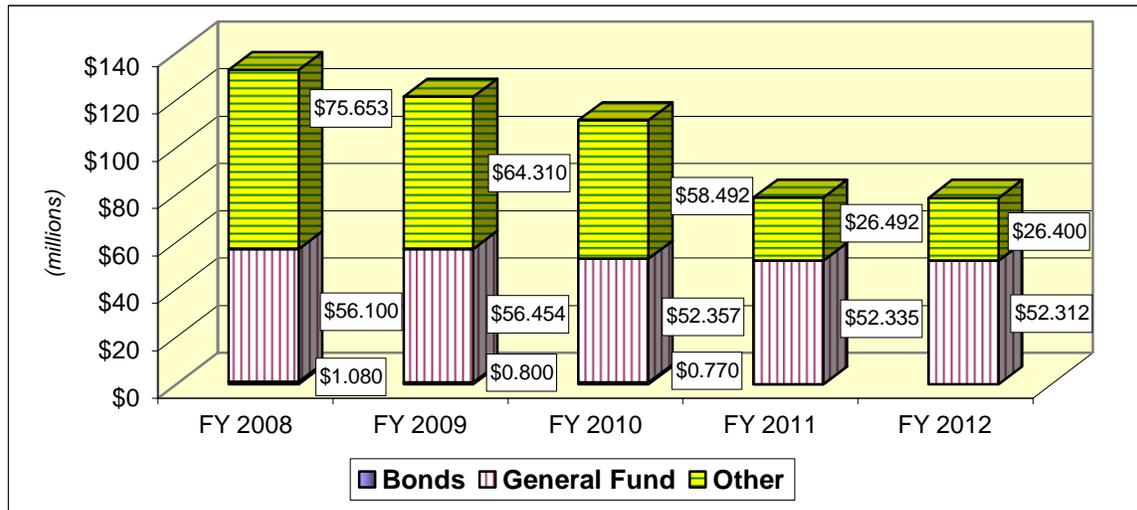
Community Improvements

Five-Year Program Summary

(in 000's)

Program Area	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY 2008 - FY 2012	Total FY 2013 - FY 2017	Total Program Costs
Housing Development	\$32,116	\$90,151	\$79,244	\$70,350	\$43,850	\$43,850	\$327,445	\$0	\$359,561
Revitalization	8,677	3,738	2,226	2,197	1,427	1,335	10,923	6,675	26,275
Stormwater Management and Other Neighborhood Improvements	11,845	23,775	23,595	23,595	23,595	23,595	118,155	113,975	243,975
Community Development	6,100	15,169	16,499	15,477	9,955	9,932	67,032	29,595	102,727
Total	\$58,738	\$132,833	\$121,564	\$111,619	\$78,827	\$78,712	\$523,555	\$150,245	\$732,538

Source of Funding



Housing Development

PROGRAM DESCRIPTION

The primary mission of the Department of Housing and Community Development (HCD) is to act as the development and administrative agency for the Fairfax County Redevelopment and Housing Authority (FCRHA) and the Board of Supervisors in meeting the housing, community development and revitalization needs of the County's low and moderate income residents. HCD functions as staff to the eleven-member FCRHA board.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Support the Fairfax County Redevelopment and Housing Authority in its mission to plan, acquire, develop, and maintain affordable housing using federal, state, and county programs, including the following projects: Olley Glen (formerly Little River Glen III), Yorkville, Lewinsville, Audobon, and Glenwood Mews.
- ✓ Increase the supply of affordable housing available in all parts of the County to special populations, including the physically and mentally disabled, the homeless, and the low-income elderly.
- ✓ Promote the development of multi-family housing in both mixed-use Centers and existing residential use areas.
- ✓ Develop adequate transitional housing for homeless families.
- ✓ Retain existing below market rental housing through acquisition, rehabilitation assistance, and other subsidies.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

Fairfax County is one of the highest cost areas for housing in the nation. Housing affordability is a major issue, particularly for low and moderate income households. Due to dramatic increases in rents and home prices in Fairfax County, a significant number of households cannot afford to rent or purchase a home. This gap in housing affordability can affect the ability of employers, including the County, to attract employees crucial to the health and safety of the community as well as to the area's growth and continued economic prosperity.

According to the 2005 US Census Bureau's American Community Survey, there were 84,900 households in Fairfax County earning less than \$50,000 per year, or about 53 percent of the County's median income of \$94,610. More than one third (31,319) of these households were earning less than \$25,000 per year. There were an estimated 49,934 persons living below the poverty level in 2005 – more than the entire population of Charlottesville, Virginia. According to the Fairfax County 2006-2010 Consolidated Plan, based on Census 2000 data, 12,945 households have what is described as "worst case housing problems" – they are renters below 50% of the Median Family Income who pay over 50% of their income for housing.

In 2006, the FCRHA commissioned a study by the George Mason University Center for Regional Analysis related to housing affordability which found that the median sales price for all types of housing in Fairfax County in 2005 was \$479,200; an increase of 129 percent over 2000; and from 1999 through 2004 in Fairfax County, the average home price grew by 84 percent. Further, the study noted that in 2000, 64 percent of the homes for sale in Fairfax County were priced at \$250,000 and below; but by 2005 that number had shrunk to only 3 percent of the homes for sale. The study concluded that the rental market is now the only choice for moderate income families, and the rental prices now and next five years will see significant increases, at the 6-7 percent per year.

Preservation of affordable housing has long been a concern of the Board of Supervisors and the FCRHA. The stock of privately-owned subsidized units and non-subsidized rental housing with modest rents in the County has been declining as owners prepaid their federally subsidized mortgages, opted not to renew their Section 8 project-based contracts, or terminated their participation at the end of the control period for their FCRHA bond-financed properties. In 2005, 118 affordable units in two bond-financed projects were lost due to prepayment of the bonds by the owner who then raised the rents to market-level rates. Condominium conversions also played a significant role in reducing the supply of affordable rental units in recent years.



Photo of Gum Springs Glen senior residential community

To offset these continuing losses, the FCRHA has developed, over the years, a variety of strategies. One strategy was establishment of the Preservation Loan Fund which assists non-profits in preserving the County's decreasing supply of subsidized and non-subsidized affordable housing by providing affordable financial assistance to acquire and preserve properties. Another key strategy used by the FCRHA for many years has been to acquire or assist nonprofits to acquire at-risk properties. Some of the properties acquired by the FCRHA have been: Hopkins Glen (91 units) in Falls Church; Stonegate Village in Reston (230 units); Murraygate Village in Hybla Valley (196 units); Cedar Ridge Apartments in Reston (195 units), and, in 2006, Crescent Apartments in Reston (180 units).

Since 1991, federal Low Income Housing Tax Credits, often in conjunction with tax-exempt bonds 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 4,844 income restricted units have been financed in Fairfax County through these programs. An additional 563 units are currently planned to be financed using Low Income Tax Credits before the end of FY 2007.

In 1990, the County adopted an Affordable Dwelling Unit (ADU) ordinance which requires developers of certain housing developments to set aside up to 12.5 percent of the units as affordable housing (6.25 percent for multifamily rentals) in return for additional density granted at the time the development is built. The FCRHA has the right to acquire one-third of the ADU's for sale and to lease up to one-third of the rental units. The remaining units are sold or rented to moderate income households. To date, the ADU program has seen the development of 1,189 units of for-sale housing and 921 units of rental housing. In addition, the FCRHA has been able to acquire 90 units which are maintained as permanent affordable rental housing.

In 2004, the Board of Supervisors and FCRHA made an unprecedented commitment to the preservation of affordable housing. The Board announced its Affordable Housing Preservation Initiative in April 2004, with a goal of preserving 1,000 units by the end of 2007. The Board also appointed an Affordable Housing Preservation Action Committee which developed 12 recommendations adopted by the Board in January 2005. One of the major recommendations the Board approved was the designation of the value of one penny on the real estate tax rate for affordable housing. A total of \$17.9 million was dedicated for affordable housing in FY 2006; \$21.9 million was dedicated in FY 2007 and \$22.7 million is available in FY 2008.

Recent Program Accomplishments

Affordable Housing Preservation: Since the inception of the Board's Affordable Housing Preservation Initiative in April 2004, a total of 1,040 units have been preserved exceeding the goal of preserving 1,000 units by the end of 2007 (as of January 31, 2007). The units were preserved by purchase by the FCRHA, purchase by nonprofit or for-profit developers using FCRHA financing, or negotiated agreements between the FCRHA and property owners who agreed to extend affordability periods. Examples of successful preservation projects include:

- a. *Crescent Apartments, 180 units (Hunter Mill):* In February 2006, the FCRHA acquired this 180-unit complex to preserve it permanently as affordable housing. One Penny funds in the amount of \$9,427,326 were used to finance this acquisition. The site has the potential for additional affordable housing development and the property will play a key role in the revitalization of Lake Anne.
- b. *Hunting Creek, 35 units (Mount Vernon):* The FCRHA negotiated a sale agreement that conveyed ownership of the property to AHP Virginia and extended the term of affordability on the property's 35 units to 2038.
- c. *ParcReston, 10 units (Hunter Mill):* The FCRHA acquired 10 condominium units for a total of \$2,221,525 in CDBG funds. Five units are handicapped-accessible; the other five will be modified to increase accessibility.
- d. *Hollybrooke II, 98 units (Mason):* The FCRHA issued \$10,500,000 in tax-exempt bonds and provided \$3,350,000 in One Penny funds to the nonprofit AHC, Inc. to acquire, rehabilitate and preserve 98 condominium units as affordable housing.
- e. *Madison Ridge, 216 units (Sully):* The FCRHA provided a total of \$8.6 million to Wesley Housing to preserve this 216-unit complex in Centreville. This amount included \$2.5 million from the Penny for Affordable Housing Fund and \$6.1 million from the Housing Trust Fund (including \$1 million from the Preservation Loan Fund). Of the total units, 98 units are maintained as affordable rentals for 30 years and 118 were converted to condominiums for sale at prices that are affordable to persons with moderate incomes, with a 2-year price control. The \$2.5 million in Penny funds is being used as mezzanine financing eventually resulting in the acquisition by the FCRHA of 10 units, making a total of 108 units preserved long-term as rentals.
- f. *Homestretch, Inc., 8 units (Providence and Sully):* The FCRHA financed the acquisition of 8 total units by Homestretch, Inc. during FY 2006. Six units, financed with \$875,000 in CDBG funds, serve homeless families with children; two of the units are accessible for persons with disabilities. Also, two units for transitional housing were purchased using \$333,066 in HOME funds.
- g. *Circle Properties (Wesley Housing), 6 units (Springfield):* The FCRHA provided \$272,142 in federal HOME funds to Circle Properties, an affiliate of Wesley Housing, to purchase 6 Affordable Dwelling Units at the Hiddenbrooke senior housing community.
- h. *Reston Interfaith, 2 units (Hunter Mill):* The FCRHA provided \$383,778 in federal HOME funds to finance the purchase of 2 units for families with very low incomes.
- i. *Holly Acres, 2 units (Lee):* The FCRHA invested \$144,500 in federal HOME funds to purchase two townhouse units.
- j. *Good Shepherd Housing, 2 units (Lee):* The FCRHA provided \$218,000 via the CHDO set-aside and Consolidated Community Funding Pool (CCFP) for the purchase of 2 units. The units will be rented to low income households.

Affordable Housing Production: In FY 2006, the FCRHA completed the construction of 60 affordable assisted living units at Braddock Glen, in partnership with Sunrise Assisted Living. Braddock Glen opened on July 3, 2006. Total project financing was \$9,073,065, which included \$8,073,065 provided by the Board of Supervisors from the Housing Trust Fund, with the balance coming in the form of a \$500,000 loan from the Virginia Department of Housing and Community Development's Priority Housing Fund and \$500,000 in private cash investment from Sunrise Assisted Living and INOVA. Braddock Glen also includes an Adult Day Health Care program operated by the Fairfax County Health Department that serves 50 participants.

Rehabilitation of FCRHA Fairfax County Rental Program (FCRP) Properties: To ensure that FCRHA-owned properties are maintained to community standards, the following rehabilitation projects were undertaken in FY 2006: McLean Hills, 22 units (*Providence*); Sojourn House, 12 beds (*Springfield*); Lincolnia Senior Residences, common areas (*Mason*); and Penderbrook, 48 units (*Providence*), where the work is expected to be completed in FY 2007.

CURRENT PROJECT DESCRIPTIONS

1. **Penny for Affordable Housing Fund** (Countywide): This Fund, established by the Board in FY 2006, is a resource provided through the dedication of the value of one penny of the real estate tax for the preservation of affordable housing. The Fund may be used for some of the capital projects listed below, or other emerging affordable housing opportunities, including projects by non-profit developers of affordable housing. The Fund is projected to provide an amount of \$22,700,000 in FY 2008; the value of the Fund in FY 2009 and future years will depend on real estate tax receipts for those years. Funds are targeted to be expended in the year they are appropriated.
2. **Affordable Housing Preservation and Production** (Countywide): Funding for the acquisition or development of affordable units or apartment/condominium complexes by the FCRHA or qualified nonprofit or for-profit developers is derived from a variety of sources including the Affordable Housing Partnership Program (AHPP), the FCRHA Tax-Exempt Bond Program, Low Income Housing Tax Credits and other, local, state and federal funds. The affordable units may be for Single Room Occupancy (SRO) programs which serve very low income single individuals; units may also assist persons with disabilities, families and senior citizens.
3. **Audubon Single Room Occupancy (SRO)** (Lee): \$800,000 is the estimated cost based on preliminary plans for the renovation of 46 public housing units owned by the FCRHA in order to develop a new Single Room Occupancy (SRO) program. It is anticipated that construction will be funded by the Housing Trust Fund and federal Capital Fund Program dollars. The project will be under construction in FY 2008.
4. **Yorkville Cooperative** (Providence): Subject to the consent of the Yorkville Cooperative to sell the property to the FCRHA, \$18,000,000, which includes the existing debt of \$6,000,000, is the estimated cost to acquire, renovate and preserve 237 affordable units. An amount of \$234,658 from the Penny for Affordable Housing Fund has been earmarked for the project for feasibility studies in FY 2007. Other sources of funding will be identified for the unfunded balance.
5. **Senior Investment Strategy** (Countywide): This project supports a comprehensive strategy to develop housing and facilities exclusively for the County's rapidly increasing population of seniors. Current projects include:
 - a. Olley Glen (formerly Little River Glen Phase III) (Braddock): \$23,500,000 is the estimated total development cost to construct 90 units of independent housing for the elderly. The project is anticipated to be under construction in FY 2008, subject to funding availability. Housing Trust Fund, federal Community Development Block Grant (CDBG) and federal HOME Investment Partnership Program (HOME) grant funds have been allocated for this project.

- b. Little River Glen Phase IV (Braddock): \$22,500,000 is the estimated total development cost for the construction of 60 independent housing units for the elderly, a commercial kitchen and dining room; 2 levels of structured parking, up to 12 units of magnet housing, and expansion and renovation of the existing senior center. In FY 2007, this project was in the design phase. Sources of funding must be identified for this project.
- c. Lewinsville Expansion (Dranesville): \$28,000,000 is the estimated total development cost to renovate the existing 38,000 square foot building, which is a converted elementary school, and to construct approximately 59,000 square feet of new floor space. The renovated facility will provide space for the Health Department's Adult Day Care Center, the Alzheimer Family Day Center, two child daycare centers, and allow for the expansion of the existing Senior Center programs operated by the Department of Community and Recreation Services. The new addition will provide 60 beds of assisted living and 22 units of independent living for seniors, a commercial kitchen and dining room. In addition, site improvements will be provided, including additional parking, landscaping, exterior lighting, road frontage improvements along Great Falls Street, and replacement of the existing playground and tot lot. Design of the improvements is underway. Housing Trust Fund and federal HOME funds are currently available for this project. Permanent financing for the renovated public facilities may take the form of FCRHA Lease Revenue bonds in the amount of \$11,000,000. Other sources of funds will also be sought for the unfunded balance of approximately \$13,200,000.
6. **Preservation/Rehabilitation of Existing FCRHA-owned Housing** (Countywide): Approximately \$7,544,000 is the cost to support the recurring maintenance and rehabilitation needs associated with the preservation of FCRHA-owned properties. Funds available in FY 2007 include: \$500,000 in federal CDBG funds, \$1,274,244 from the Housing Trust Fund, and \$770,418 in federal HOME funds. Other sources of funds will be sought for the unfunded balance of approximately \$5 million for FY 2008 through FY 2012.
7. **Magnet Housing/Glenwood Mews** (Lee): \$5,020,897 is the total development cost to construct 17 townhouse units on land owned by the FCRHA. Two of the units will be sold to Habitat for Humanity of Northern Virginia to provide affordable homeownership opportunities. The FCRHA will retain ownership and management of the remaining 15 units for the Magnet Housing Program which provides affordable housing for up to two years for individuals and families who participate in workforce development programs. The project will be completing construction by the beginning of FY 2008. A total of \$318,941 from federal CDBG funds and \$3,220,878 in the Housing Trust Fund is available for this project. Revenue from the sale of the two Habitat for Humanity units and a conventional loan provides the balance of the funding, \$1,481,078.
8. **Magnet Housing/Route 50 and West Ox Road** (Sully): \$11,200,000 is the estimated total development cost to construct 30 units of Magnet Housing, one level of below grade parking, and a training facility. Magnet Housing provides affordable housing for up to two years for individuals and families who participate in workforce development. The project is in the design phase. Approximately \$907,000 from the Housing Trust Fund and \$348,000 from a federal EDI Special Project Grant are available for this project. Permanent financing for the training center may take the form of FCRHA Lease Revenue bonds in the amount of \$1,500,000. Other sources, including grants and low interest loans, will be sought for the unfunded balance of \$8,445,000.
9. **Transitional Housing at the Katherine K. Hanley Shelter Campus** (Springfield): \$2,407,000 is the estimated total development costs to construct two buildings with six units of transitional housing which will be occupied by families leaving the shelter and awaiting permanent housing opportunities. The new housing units will be located on Lee Highway in western Fairfax County. Construction of the units will lessen the use of motels and are part of a broader Countywide effort to end homelessness. A total of \$407,000 in federal HOME funds is available for this project. As part of the *FY 2006 Third Quarter Review*, the Board of Supervisors approved General Fund monies in the amount of \$1,000,000 and the remaining funding of \$1,000,000 will be from the Housing Trust Fund in FY 2008.

10. **Sunrise Group Home** (Sully): \$3,600,000 is the estimated cost to renovate one of the two FCRHA-owned houses which are leased by the Community Services Board (CSB) as group homes; the other house will be demolished and rebuilt as a new, larger facility (approximately 8,000 square feet) to better meet the needs of the population being served. An amount of \$2,800,000 in County funds are currently available for this project. Design is expected to be completed and construction is anticipated to begin by the end of FY 2008, pending funding availability. Other sources will be sought for the unfunded balance of approximately \$800,000.
11. **Crescent Redevelopment** (Hunter Mill): \$300,000 of FCRHA Revolving Development Funds have been allocated for pre-development activities such as economic feasibility, determining the density and the type of housing units and the design of a development plan amendment for the property. Staff is evaluating potential redevelopment opportunities for the site with input from the Lake Anne community.
12. **Accessibility Modifications of FCRHA Properties** (Countywide): \$539,000 in federal funds will be used to renovate 14 units of FCRHA-owned housing at sites scattered throughout the County in order to make them wheelchair accessible in FY 2008.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
1 Penny for Affordable Housing Fund*	R	21,900	22,700	22,700	22,700	22,700	22,700	113,500		135,400
2 Affordable Housing Preservation and Production	U X	0 0	150 20,000	150 20,000	150 20,000	150 20,000	150 20,000	100,750		100,750
3 Audubon Single Room Occupancy (SRO)	U	0	800					800		800
4 Yorkville Cooperative	X U	50	12,950	5,000				17,950		18,000
5a Olley Glen (formerly Little River Glen III) / 014046	HTF F U	554 599 0	399 10,000	11,948				22,347		23,500
5b Little River Glen IV	U	0	1,500	5,500	15,500			22,500		22,500
5c Lewinsville Expansion / 014140	HTF F LRB U	500 549	1,604 1,161		11,000			26,951		28,000
6 Preservation/Rehabilitation of Existing FCRHA-Owned Properties / 014191	HTF F U	1,274 1,270	1,000	1,000	1,000	1,000	1,000	5,000		7,544
7 Magnet Housing/Glenwood Mews / 013966	HTF F X	3,221 319	1,481					1,481		5,021
8 Magnet Housing/Route 50 & West Ox Road / 014199	HTF F U	907 348	6,421	3,524				9,945		11,200
9 Transitional Housing at the Katherine K. Hanley Shelter Campus / 014166	HTF G F	200	1,000 1,000 207					2,207		2,407
10 Sunrise Group Home	G U	125	100	2,575 800				3,475		3,600
11 Crescent Redevelopment	X	300						0		300
12 Accessibility Modifications of FCRHA Properties	F	0	539					539		539
TOTAL		\$32,116	\$90,151	\$79,244	\$70,350	\$43,850	\$43,850	\$327,445	\$0	\$359,561

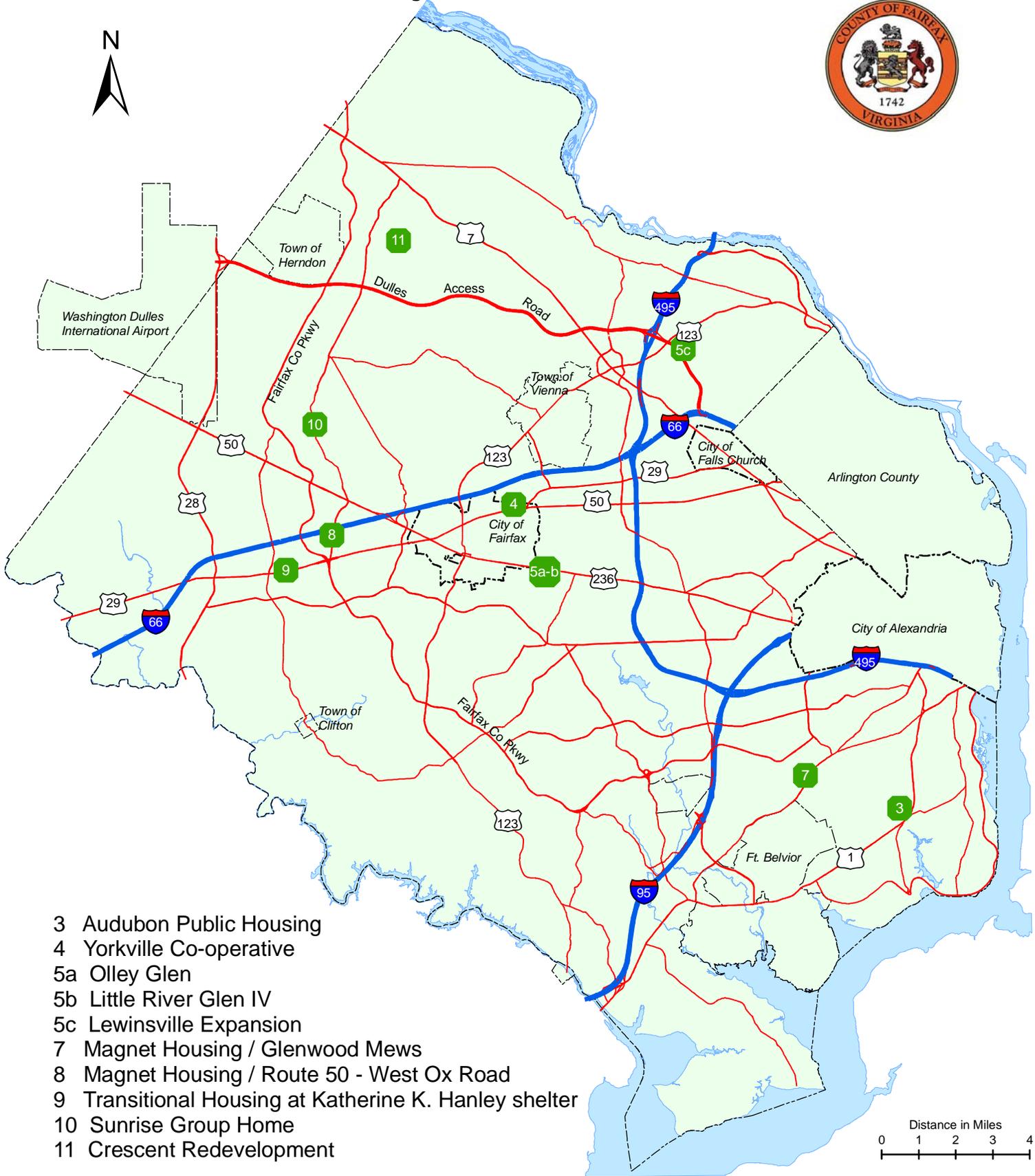
Key: Stage of Development	
	Feasibility Study or Design
	Land/Unit Acquisition
	Construction

Notes:
Numbers in bold italics represent funded amounts. Funds in the Penny for Affordable Housing item may be applied to unfunded balances in other projects.

Key: Source of Funds
B Bonds
G General Fund
R Real Estate Tax Revenue
F Federal
X Other
U Undetermined
HTF Housing Trust Fund
LRB Lease Revenue Bonds

* Amount estimated for FY 2009 - FY 2012 will vary, depending on the value of one penny of the real estate tax rate each year.

Housing Development Project Locations



- 3 Audubon Public Housing
- 4 Yorkville Co-operative
- 5a Olley Glen
- 5b Little River Glen IV
- 5c Lewinsville Expansion
- 7 Magnet Housing / Glenwood Mews
- 8 Magnet Housing / Route 50 - West Ox Road
- 9 Transitional Housing at Katherine K. Hanley shelter
- 10 Sunrise Group Home
- 11 Crescent Redevelopment

Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.

Revitalization

PROGRAM DESCRIPTION

In 1986, the Board of Supervisors authorized a Commercial Revitalization Program to set the stage to improve the economic health of mature commercial areas of the County by designating three revitalization areas. In 1995, these were joined by the Richmond Highway Corridor revitalization effort. 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 is subject to 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.

Revitalization is one part of an overall County strategy to bring about the economic rejuvenation of 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.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Establish or expand community reinvestment programs and sustain the economic vitality and quality of life in older commercial areas and adjacent neighborhoods by improving the economic climate and encouraging private and public investment and reinvestment in these areas.
- ✓ Conserve stable neighborhoods and encourage rehabilitation and other initiatives that will help to revitalize and promote the stability of older neighborhoods.
- ✓ Eliminate the negative effects of deteriorating commercial and industrial areas. Revitalization efforts in Baileys Crossroads/Seven Corners, Annandale, Richmond Highway, Lake Anne, Merrifield, Springfield, and McLean should work in concert with other community programs and infrastructure improvements and strive to foster a sense of place unique to each area, thereby contributing to the social and economic well being of the community and the County.
- ✓ Implement programs to improve older commercial areas of the County to enhance their ability to provide necessary community services, including streetscape improvements in the Annandale, Baileys, McLean, and Penn Daw Community Business Centers.

Source: 2003 Edition of the Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

The last Commercial Revitalization Bond Referendum approved in 1988 included \$22.3 million for commercial revitalization projects in six areas of the County. The designated areas included Annandale, Bailey's Crossroads/Seven Corners, McLean, Springfield, the Richmond Highway Corridor, and Vienna. The bonds have funded public improvement projects that have been completed, are underway, or are in design. Projects were determined by the County and communities and include various types of improvements, such as: underground utilities; roadway design and construction; streetscape improvements that consist of new brick sidewalks, street trees and plantings, street furnishings, signage, bus shelters; and land acquisition. Since 1988, this program has been supported primarily by the bond proceeds. However, additional funding will be required 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. In addition, a portion of remaining 1988 funding for the Woodley-Nightingale project has been reallocated to partially fund revitalization efforts.

There are a variety of current Revitalization program initiatives in addition to the projects described below. HCD is continuing its effort to create a Financing Program Initiative for the Springfield Commercial Revitalization District, in support of the Springfield Mall redevelopment project and the development of a major mixed-use project. In Bailey's Crossroads, HCD is seeking to coordinate a revitalization financing and planning strategy to complement the extension of the Pike Transit Initiative mass transit project into the Bailey's Crossroads Commercial Revitalization District and beyond into the Seven Corners and Falls Church areas. In FY 2008, it is expected that a Public-Private Education Act (PPEA) project will be implemented for the location of the East County Center in the "Southeast Quadrant" of Bailey's Crossroads, as part of a mixed-use project to be developed through a public/private partnership in the area. In Lake Anne, a consultant has been retained and a panel of Reston residents and technical experts has been appointed to prepare development guidelines and comprehensive plan language examples to continue the process of revising the Fairfax County Comprehensive Plan for the Lake Anne Commercial Revitalization Area. This activity is in preparation for support of possible future revitalization projects, including possible additional development at the Crescent Apartments site. These activities include economic feasibility, determination of the type of housing units to be developed, design of a development plan, and development of a comprehensive plan amendment for the property. Additional development activity along the Richmond Highway corridor and in Annandale, Merrifield and McLean are also anticipated.

RECENT PROGRAM ACCOMPLISHMENTS

- ◆ **Façade Improvement Program:** Expanded the Façade Improvement Program to two revitalization areas.

- ◆ **Streetscape Improvements:**
 - a. *Annandale:* Funded the final phase of the Annandale Streetscape improvement program.
 - b. *Springfield:* Completed Springfield Streetscape improvement project, which included design and construction of sidewalks, upgraded street lighting, and street furniture and tree plantings for streets in the Springfield Community Business Center.
 - c. *Richmond Highway:* Completed Richmond Highway Streetscape project, involving the design and construction of sidewalks, upgraded street lighting, street furniture and tree plantings along Richmond Highway between I-495 and the south end of Buckman Road.
 - d. *Bailey's Crossroads:* Completed Baileys Crossroads Streetscape project, which included the design and construction of sidewalks, upgraded street lighting, street furniture, and tree planting along Columbia Pike from Carlin Springs Road to Leesburg Pike, and along Leesburg Pike from Culmore Court to Columbia Pike.

◆ **Bailey's Crossroads:**

- e. *Urban Land Institute Study:* Initiated planning for an Urban Land Institute Five Day Advisory Panel Program for the Baileys Crossroads Revitalization District.
- f. *"Southeast Quadrant" Redevelopment:* Initiated a revitalization program for the Bailey's Crossroads Southeast Quadrant to solicit PPEAs for development of a new East County Center; implemented an economic analysis of the Southeast Quadrant Revitalization Area, followed by discussions with property owners regarding redevelopment opportunities; identified property owner/developer seeking to redevelop owned South East Quadrant properties; and completed community focus group and Design Charrette Project to identify community consensus for redevelopment of the Southeast Quadrant of the Baileys Crossroads Commercial Revitalization District.

◆ **Richmond Highway:** Implemented an Urban Land Institute (ULI) Technical Assistance Panel initiative for Richmond Highway which addressed market potential for office development and the possible impact of the Base Realignment and Closure Commission (BRAC).

◆ **Springfield:** Assisted in implementing an Urban Land Institute Five Day Advisory Panel Program for the Springfield Business Area. In addition, HCD continued to facilitate the "Mid-Town Springfield" project, a \$500 million mixed-use development project in the Springfield Commercial Revitalization District. The project is expected to produce 100,000 square feet of commercial/retail space; 40,000 square feet of office space, and about 800 condominium units. HCD is coordinating the Special Exception application, any County incentives, and the site plan review with the developer and relevant County agencies. HCD continues discussions with the owners of Springfield Mall.

◆ **Investing in Communities Program:** Funded \$1,250,000 in Investing in Communities Program projects (ICP), including \$150,000 in wayfinding signage for five revitalization areas – Bailey's Crossroads, Annandale, Springfield, Lake Anne, and Richmond Highway (Mason, Lee, Mount Vernon, and Hunter Mill Districts).

◆ **Merrifield:** Completed the Revitalization portion of the Merrifield Suburban Center CIP project, which included the purchase of a parcel of land for a park, located within the Merrifield Revitalization Area at a cost of \$2,000,000 using 1988 Bond Referendum funding.

CURRENT PROJECT DESCRIPTIONS

1. **Annandale Streetscape** (Mason): \$6,930,000 for the design and construction of sidewalks, upgraded street lighting, street furniture and tree planting in the Annandale Community Business Center. The final phase of the Streetscape project on Columbia Pike between the fire station and Backlick Road is in the planning stage, as an additional \$600,000 in Investing in Communities Program funding has been allocated to requirements for completion of the project.
2. **McLean Streetscape** (Dranesville): \$3,607,000 for streetscape improvements in the public right-of-way within the McLean Community Business Center along Chain Bridge Road and Old Dominion Drive.
3. **Kings Crossing Town Center** (Lee): \$1,883,000 to facilitate the future consolidation and redevelopment of land by a private developer in the Penn Daw area. A redevelopment plan and marketing materials have been designed for the proposed Kings Crossing Town Center. This project includes a \$1,308,000 reallocation of federal Community Development Block Grant (CDBG) funds for public infrastructure, provided as an incentive to the potential developer by the Fairfax County Redevelopment and Housing Authority (FCRHA). An amount of \$200,000 was approved in FY 2001 and an additional \$375,000 was approved in FY 2002 from the County General Fund for land acquisition, to develop design guidelines, and to actively market the project to developers.

4. **Annandale Community Theater, Arts, and Cultural Center Feasibility Study** (Mason): A feasibility study for the Annandale Community Theater, Arts, and Cultural Center is currently underway. The consultant is interviewing business and property owners, evaluating possible sites and preparing economic data for this study. The final report is expected in June 2007. An amount of \$90,000 from a federal EDI Special Project Grant will fund limited predevelopment activities for the proposed multi-cultural center, which is to be located in the proposed Annandale Town Center. A study will be conducted to determine the feasibility of the center and estimate development costs. Once a prospective site has been identified, funding to purchase the site, design and construct the project will be required.
5. **Revitalization Initiatives** (Countywide): This project provides for the continuation of revitalization activities including marketing materials for countywide revitalization activities, consultant services, training, and staff and administrative costs associated with the continuation of previously approved revitalization projects. This project will address program needs in conformance with area Comprehensive Plans for seven Revitalization areas: Baileys Crossroads/Seven Corners, Annandale, Richmond Highway, Lake Anne, Merrifield, Springfield, and McLean.
6. **Maintenance – Commercial Revitalization Program** (Countywide): This is an on-going project which provides for costs associated with small Commercial Revitalization Program capital improvements and upkeep. Projects may include landscaping, mowing, trash pick-up, graffiti removal, and maintenance of bus shelters, bicycle racks, area signs, street furniture, and drinking fountains.
7. **Baileys Crossroads Streetscape Enhancements** (Mason): Fairfax County has been awarded \$90,000 in Federal Transportation Enhancement Funds to construct streetscape improvements in the Baileys Crossroads area. The improvements are being constructed at the interchange of Route 7 and Columbia Pike in Baileys Crossroads. Additional funding of \$325,000, being proposed from the Investing in Communities Program, will provide the required \$22,500 local match for the federal funding as well as provide \$212,500 required to complete the project.

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

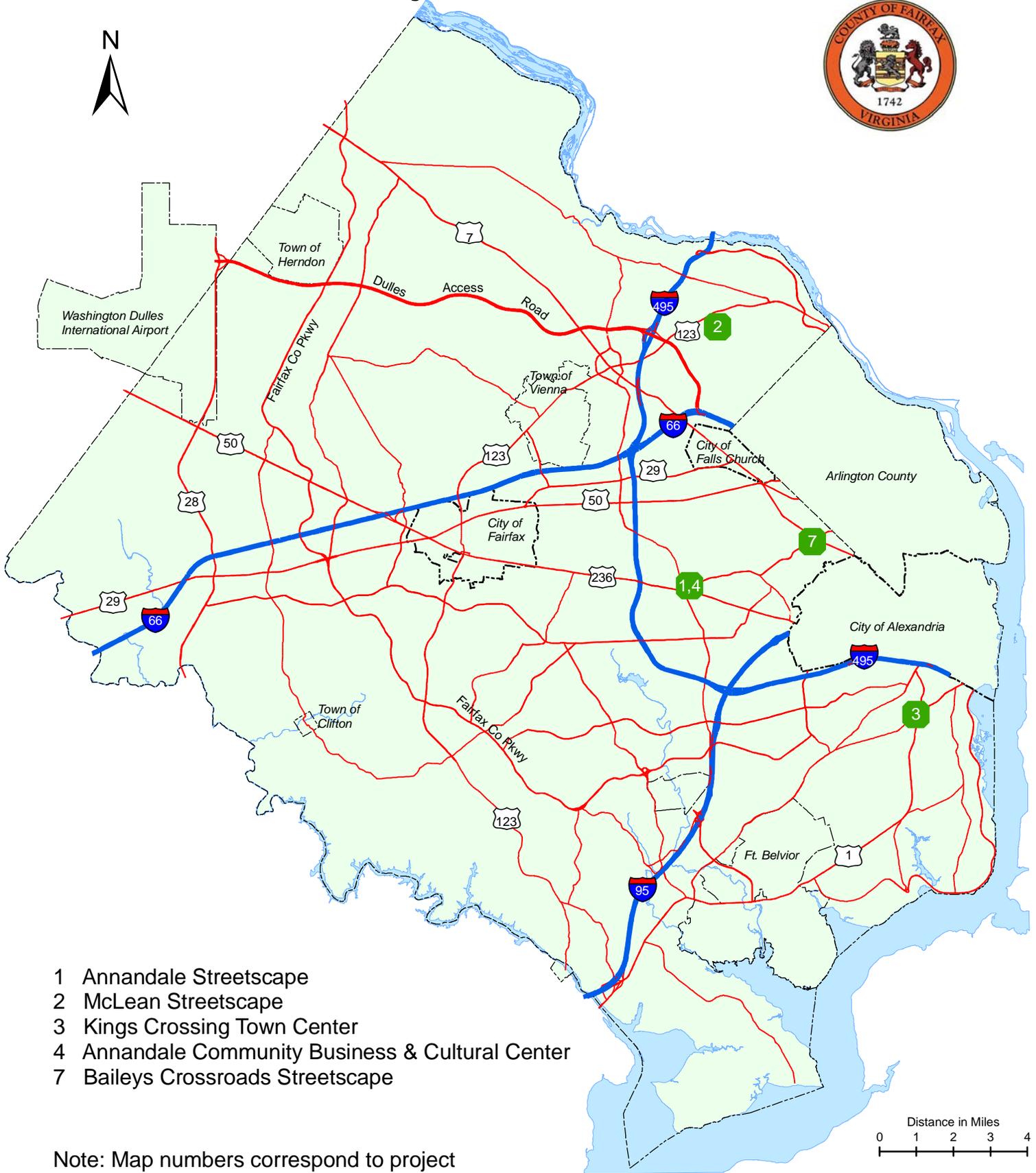
Project Title/ Project Number		Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
1	Annandale Streetscape / 008909	B	5,870	500	300	260			1,060		6,930
2	McLean Streetscape / 008912	B	2,097	500	500	510			1,510		3,607
3	Kings Crossing Town Center / 014101	G, F	575	1,308					1,308		1,883
4	Annandale CBC Theater, Arts & Cultural Center	F	45	45					45		90
5	Revitalization Initiatives/ 014010, 014104	G	C	935	935	935	935	935	4,675	4,675	9,350
6	Maintenance - Commercial Revitalization Program / 009422	G	C	400	400	400	400	400	2,000	2,000	4,000
7	Bailey's Crossroads Streetscape Improvements	F	90	50	91	92	92		325		415
TOTAL			\$8,677	\$3,738	\$2,226	\$2,197	\$1,427	\$1,335	\$10,923	\$6,675	\$26,275

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

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

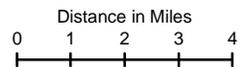
Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

Revitalization Project Locations



- 1 Annandale Streetscape
- 2 McLean Streetscape
- 3 Kings Crossing Town Center
- 4 Annandale Community Business & Cultural Center
- 7 Baileys Crossroads Streetscape

Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.



Stormwater Management and Other Neighborhood Improvements

PROGRAM DESCRIPTION

The Stormwater Management and Other Neighborhood Improvements section consists of: Stormwater Control, Streetlights, and the County Neighborhood Improvement Program.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide a system of drainage facilities that prevents or minimizes structure flooding, stream degradation, and traffic disruption in an efficient, cost-effective, and environmentally sound manner.
- ✓ Identify, protect, and enhance an integrated network of ecologically valuable land and surface waters for present and future residents of Fairfax County, and implement programs to improve older residential areas of the County to enhance the quality of life in these areas, including Mount Vernon Hills and Holmes Run Valley.
- ✓ Protect and restore the ecological integrity of streams in Fairfax County.
- ✓ Apply better site design and low impact development (LID) techniques, and pursue commitments to reduce stormwater runoff volumes and peak flows, to increase groundwater recharge, and to increase preservation of undisturbed areas.
- ✓ Provide for a drainage improvement and stormwater management program to maximize property protection and environmental benefits in the watershed.

Source: 2003 Edition of the Comprehensive Plan, as amended.

CURRENT PROGRAM INITIATIVES

Stormwater Management Program

Fairfax County's Stormwater Control program is currently undergoing a transformation where all activities are addressed on a comprehensive watershed basis. Beginning in FY 2006, the Board of Supervisors dedicated the approximate value of one penny from the County's Real Estate tax to support the growing needs and regulatory requirements in the stormwater program. This program consists of: Watershed Planning, Watershed Projects Implementation, Kingstowne Environmental Monitoring Program, Dam Safety, Virginia Pollutant Discharge Elimination System Municipal Separate Storm Sewer System (MS4), Emergency Watershed Improvements, and Infrastructure Maintenance.

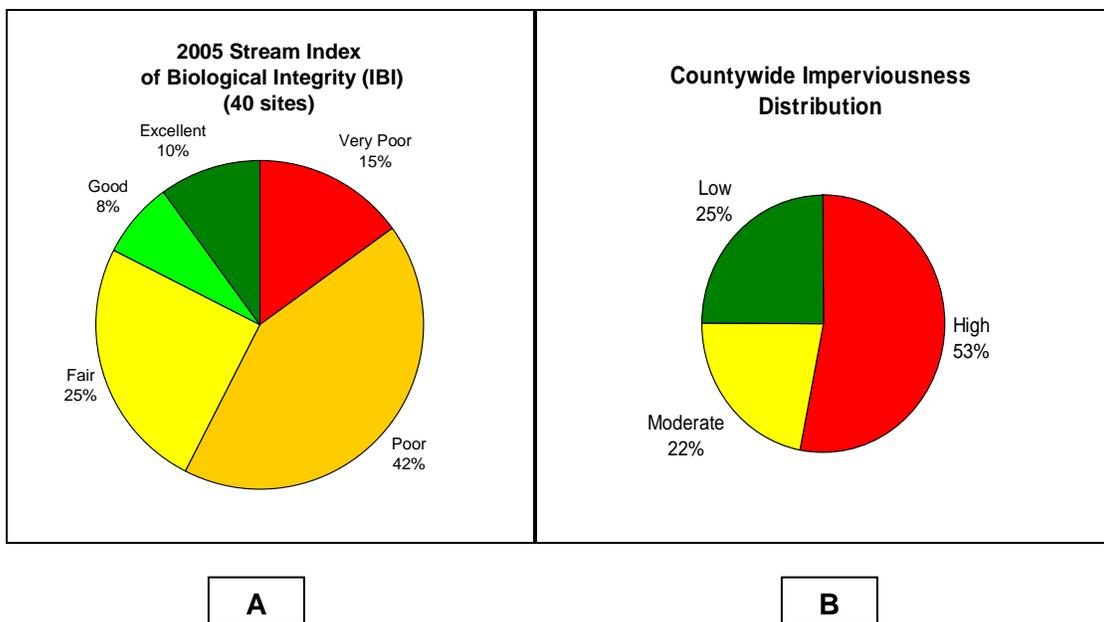
The long-range goal or mission for the stormwater program is dictated by the County's need to preserve and restore the natural environment and water resources while being in full compliance with all applicable federal and state laws and mandates. Many of the requirements are derived from the State's Chesapeake Bay Initiatives, Clean Water Act requirements, and County ordinance and policies such as the Water

Supply Protection Overlay District. In order to comprehensively address program requirements and strategies for restoring water quality on a holistic basis, updated watershed management plans are under development.

Watershed Planning and Implementation

The completion of watershed management plans for all 30 County watersheds will occur during this 5-year CIP cycle. Previously prepared watershed master plans developed during 1970s do not reflect changes in stream conditions resulting from land use practices and environmental initiatives that have arisen over the last 30 years. In addition, Watershed plans provide targeted strategies for addressing stream health given various current/future land use practices and relative stream conditions.

As depicted on graph A below, less than 20 percent of the County's streams are in good to excellent biological health condition based on stream monitoring conducted between 1999 and 2005. The remaining 80 percent of the streams are in fair to very poor condition. The condition of a stream is determined using an Index of Biological Integrity (IBI) which evaluates stream ecological health based on the community structure of bottom-dwelling aquatic invertebrates. A baseline study completed in 2001 determined that increased levels of imperviousness (paved surfaces that are unable to absorb water) result in diminished IBI values and poorer water quality. Over the last several decades, the County's percent of imperviousness has increased drastically due to additional growth which is contributing to the current degradation of the streams. Moderate stream degradation becomes apparent when imperviousness reaches 10-20 percent within a watershed. High levels of degradation occur as imperviousness exceeds 20 percent. As depicted on the graph B below, 53 percent of the County land area has imperviousness at or above 20 percent (high). In addition, 22 percent of the County land area is between 10-20 percent imperviousness (moderate) and just 25 percent is between 0 percent and 10 percent (low) imperviousness.



In 2005, as part of the ongoing stream monitoring program, bacteriological analysis determined that 90 percent (35 out of 39) of the monitoring site locations had at least one water sample that exceeded the state's instantaneous standard for *E. coli*. Six rounds of bacteria monitoring were completed in 2005; two per season starting in the spring. Ten percent of the sites never exceeded the state's standard, one third of the sites exceeded once, one third of the sites exceeded twice, 18 percent exceeded three times, and 5 percent of the sites exceeded four times. There were no sites in Fairfax County that exceeded the state standard more than four out of six times. This program was initiated by the Health Department in the late 1960s to monitor for excessive amounts of fecal-related inputs into the county's waterways. It has since been transferred to Stormwater Management. While the ambient concentrations of these bacteria in surface waters can exhibit significant variability due to many different factors such as wildlife, septic leaks, livestock, pets, etc, extremely high concentrations can be indicative of sanitary sewer contamination. This detection triggers a cooperative multi-agency response effort to determine the appropriate and corrective action(s). Because of this collaborative monitoring and response effort, sanitary sewer leaks are usually detected and remedied before becoming serious, chronic or episodic contaminations.

The Federal Clean Water Act and Virginia laws require Fairfax County to meet water quality standards for surface streams and groundwater. The County discharges stormwater from its storm drainage network into the waters of the State as a privilege that can be revoked if standards are not met.

In addition, Fairfax County's watersheds drain into the Potomac River and eventually into the Chesapeake Bay, which does not currently meet federal water quality standards. Virginia has signed agreements with other states and federal agencies to work toward restoring the Chesapeake Bay. The latest agreement, *Chesapeake Bay 2000*, includes the goal of developing watershed plans for two thirds of the Bay's watersheds by 2010. In order to meet this goal, Virginia has encouraged Fairfax County and other jurisdictions to develop plans for cleaning up their watersheds. Virginia and other signature states to the Chesapeake Bay agreement have also prepared "Tributary Strategies" to set specific targets for reduction and capping of nutrients and sediment pollutants entering the Bay through its various tributaries, such as the Potomac River. The Potomac River Basin Tributary Strategy was completed in 2005 and established state-wide reduction goals. The state is working with jurisdictions to collaborate on point source (wastewater treatment plants) and non-point source implementation to increase water pollution control measures to effectively improve conditions and help remove the Bay from the federal impaired ("dirty") waters list by 2010.

In order to meet the goals of these initiatives, the development of watershed management plans for all County watersheds is being pursued. They are scheduled for completion in FY 2010. As watershed management plans are developed for each of the 30 watersheds, projects are identified that will restore and protect the County's streams. These projects improve water quality and provide increased community stewardship opportunities in support of state/federal requirements and the County's commitment to the Chesapeake Bay 2000 Agreement and the MS4 permit. The types of improvements include public education campaigns, street/parking lot sweeping, acquisition of conservation easements, buffer restoration, wetlands restoration, conversion of stormwater management ponds to Best Management Practice (BMP) facilities, stream restoration, installation of Low Impact Development (LID) features, and traditional drainage projects to alleviate conveyance deficiencies. At the same time, the County provides comprehensive inspection, design, and contract administration programs to rehabilitate, upgrade, and replace dilapidated County drainage infrastructure. The storm drainage conveyance system alone consists of a network of over 1,800 miles of pipes and 45,000 drainage structures. The storm drainage rehabilitation program provides a managed approach for capital reinvestment of the existing storm drainage network in Fairfax County.

Other Stormwater Activities

Other activities supporting the overall Stormwater management effort in the County include; Dam Safety efforts in order to meet State requirements; requirements associated with the Virginia Pollutant Discharge Elimination System - Municipal Separate Storm Sewer System (MS4) permit which provides the overarching basis for the County's comprehensive stormwater management program, consisting of watershed management plans, project implementation, monitoring, dam safety, and infrastructure maintenance; and emergency watershed projects to correct small scale emergency drainage problems that arise throughout the fiscal year.

While every effort has been made to accurately reflect the 5-year 2008-2012 capital improvement plan for the stormwater program, there are currently multiple issues that are in various stages of the regulatory and permitting processes that could have significant funding impacts to the stormwater program. Increased regulatory requirements associated with the renewal of the 5-year MS4 permit and increased State mandated requirements in the Dam safety program will most likely impact the current funding plan in the very near future. In addition to the anticipated escalation in regulatory requirements, recent countywide flood mitigation efforts and the severe flooding that occurred in the Huntington and Belle Haven communities in late June 2006 will require a significant amount of investment when the investigation studies, and project scoping phases, have been completed. Beyond these near-term impacts, there are ensuing discussions with the Fairfax County Park Authority and Fairfax County Schools pertaining to county-wide MS4 regulatory requirements that could also result in long term funding impacts to the stormwater program.

The maintenance needs at County facilities that use innovative stormwater management systems present another long-term funding impact to the stormwater program. Past stormwater maintenance at county-owned and operated facilities has traditionally consisted of maintenance of catch basins, storm pipes, and surface ponds. However, to meet current stormwater quality requirements, more extensive and complex stormwater management systems are being developed with "Best Management Practices". These

innovative systems will require more frequent and more complex operation and maintenance efforts to meet and comply with the stormwater permit from the state. Without the proper on-going operation and maintenance, the systems will likely fail. System failure will require more extensive costs for the systems to function as designed. As these innovative facilities and stormwater systems come on-line, funding will be required to meet the recurring maintenance requirements.

In addition, in recent years, the number of County renovation/ expansion, and redevelopment projects has increased. Many of these approved redevelopment projects are located on relatively small sites in more densely developed areas of the County. The need for renovation/expansion and redevelopment projects at older facilities on small sites has created new challenges for meeting the County's high expectations for environmental stewardship in the areas of stormwater management and water quality. The appropriate treatment of stormwater, including new adequate outfall requirements, requires new and innovative approaches to stormwater treatment at several redevelopment projects on tight sites. Despite the implementation of innovative stormwater detention and water quality elements such as bioretention ponds, sand filters, and rain gardens, the necessity of utilizing more structured underground stormwater detention and water quality systems has become apparent. Several redevelopment projects entering the construction phase in FY 2008 and FY 2009 will require the use of underground detention and water quality systems to assure adherence to County expectations for sound environmental treatment of runoff. The use of these underground detention features at redevelopment projects will necessitate changes to the current County program for maintenance of stormwater detention and water quality elements, and will impact the recurring costs of maintenance of County-owned stormwater management facilities. Prior to the first of these underground systems coming on line in FY 2010, a funding protocol will need to be instituted to assure the budgeting of appropriate recurring funds for maintenance of underground detention systems.



Photo of Lake Royal which is part of the County's extensive stormwater system that includes 1,800 miles of storm drainage conveyance systems, 45,000 stormwater drainage structures, and 1,104 stormwater management ponds.

Other Neighborhood Improvements

Other neighborhood improvement projects include streetlights and the implementation of sidewalks, curbs, gutters and storm sewers in older neighborhoods. The County Streetlight Program is designed to respond 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 fund the installation of streetlights and are supported by the General Fund. In recent years, the Board of Supervisors has established a new approach for funding streetlight projects. A new program entitled "Prioritized Capital Projects" has been established for each Supervisor District. If surplus funding is identified throughout the fiscal year and dedicated for this program, each Board member receives an equal portion of the funding and works with the Department of Public Works and Environmental Services to address the top priority projects.

Many neighborhoods in Fairfax County which were built before subdivision control ordinances were enacted, 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 Neighborhood Improvement Program. This program is funded through General Obligation Bonds and homeowners' contributions. A minimal amount of bond funding still remains from the bond referendum in 1989 for neighborhood improvements. All of the final neighborhood improvements in the current program are complete or currently under construction.

CURRENT PROJECT DESCRIPTIONS

Stormwater Management Program. The approximate value of one penny of the County's Real Estate tax rate will be used to fund projects to address the County's stormwater requirements noted below. During FY 2007, two major program milestones will occur: completion of the watershed plans for all 30 watersheds in the County, and renewal of the Virginia Pollutant Discharge Elimination System (VPDES) Municipal Separate Storm Sewer System (MS4) discharge permit. Both of these activities map the strategic direction of the stormwater program during this CIP period and beyond.

1. **Watershed Planning** (Countywide): This project provides funding to complete Countywide watershed management planning efforts. No additional funding from the penny of real estate tax allocation will be required beyond FY 2007 for this activity. All watershed management plans will be complete by FY 2010.
2. **Watershed Projects Implementation** (Countywide): This is a continuing project. As watershed management plans are developed for each of the 30 watersheds in the County, projects are identified that will restore and protect the County's streams. In FY 2007, projects will be implemented in the Little Hunting Creek, Popes Head Creek, Cub Run, Cameron Run, Difficult Run, and Pimmit Run watersheds. Future projects will follow in Bull Neck Run, Bull Run, Horsepen Creek, Scotts Run, Sugarland Run, and Turkey Run. As the number of watershed plans is completed over time, implementation funding will be distributed amongst the various watersheds based on prioritization strategies developed in the planning process.
3. **Kingstowne Environmental Monitoring Program** (Lee): This is a continuing project to monitor for phosphorus and sediment related to the Kingstowne Development and U.S. Corps of Engineers permit requirements for the South Van Dorn Street extension. A new monitoring station has been installed on Dogue Creek as part of the monitoring and maintenance plan for the South Van Dorn extension project. This program is required to evaluate the effectiveness of stormwater management controls with an emphasis on phosphorus and sediment.
4. **Dam Safety** (Countywide): This is a continuing project to fund improvements necessary to meet State permit requirements, assess and monitor dams, and perform other associated dam repair activities. The Virginia Department of Conservation and Recreation regulates approximately 24 dams that are maintained by the Department of Public Works and Environmental Services. These dams are in varying stages of the State permitting process, from having received the approved six-year certifications, to initial scoping to determine if the dams meet the criteria for requiring State certification. In order to obtain the required permit, the County must perform enhanced inspections of all dams and address safety requirements. In addition, the County also maintains in excess of 1,100 non-classified dams that require annual assessment and associated repair activities.
5. **Virginia Pollutant Discharge Elimination System - Municipal Separate Storm Sewer System (MS4)** (Countywide): This is an on-going Countywide program to manage the activities associated with the MS4 discharge permit. The next permit renewal will occur in January 2007, with additional requirements anticipated during this CIP period. The MS4 discharge permit provides the overarching basis for the County's development of a comprehensive stormwater management program, consisting of watershed management plans, project implementation, monitoring, dam safety, and infrastructure maintenance. The permit also serves as a mechanism through which special actions may be required by the state to address water bodies on the state's impaired water list that do not meet water quality standards.

6. **Emergency Watershed Projects** (Countywide): This is a continuing Countywide project that supports the immediate correction of small-scale emergency drainage problems that arise throughout the year. This program allows the County to proactively address issues that may otherwise result in delays in addressing safety deficiencies.
7. **Storm Drainage Improvements and Innovative Projects** (Countywide): This is a continuing project to address significant potential storm drainage projects that are not initiated in advance through the watershed planning effort. These storm drainage projects typically arise from response to citizen requests for assistance, and provides for timely and effective response to address storm drainage deficiencies throughout the County. In addition, the project funds the retrofit of existing County owned buildings and facilities with innovative stormwater control projects in order to meet increasing water quality standards resulting from the County's MS4 permit requirements. The program allows the County to efficiently respond to Countywide storm drainage issues identified during the year that are not part of existing plans, as well as provide funding to support new environmental stormwater initiatives related to the treatment of stormwater runoff at County owned facilities.
8. **Stormwater Program Support** (Countywide): This is a continuing Countywide project to provide for additional field inspection, stormwater analysis, and construction quality control required due to the increase in projects resulting from the County's stormwater implementation program. The County's aggressive stormwater implementation program, and resulting increase in projects, requires assistance from contract employees assigned to work under the direction of County staff, and perform inspection, testing, research and analysis, utility coordination, and project close-out.
9. **Stormwater Management Facilities** (Countywide): This is a continuing project that funds a comprehensive engineering and inspection assessment of the public and private stormwater management infrastructure as required under the County's MS4 permit. This work includes field inspection activities, punch list development, private owner training, coordination, and outreach, enforcement, and construction quality control of rehabilitation activities.
10. **Infrastructure Reinvestment Program** (Countywide): This is a continuing project to support a comprehensive inspection, design, and contract administration program to rehabilitate, upgrade, and replace dilapidated County storm drainage infrastructure. The County storm drainage network consists of over 1,800 miles of pipe and in excess of 45,000 drainage structures. Much of this drainage system is nearing the end of its useful life. The initial program includes assessment and upgrade of approximately 50 miles of pipe, which represents approximately 3.5 percent of the total infrastructure and a 2820-year inspection cycle. In the future, it is anticipated that approximately 5 percent of the drainage network is to be assessed and inspected upgraded annually.

Other Neighborhood Improvements:

11. **Developer Defaults** (Countywide): The Developer Default project is a continuing program for the purpose of completing private development projects on which developers have defaulted. There has been an increased level of activity for this program in recent years, and current projections suggest this trend will continue. Land Development Services (LDS) anticipates 18 to 20 new projects will be identified for resolution in FY 2008. In the past, on average, 5 new projects were identified each year. This program is supported by developer bonds and the General Fund.
12. **Payments of Interest on Conservation Bonds** (Countywide): This project provides for payments to developers for interest earned on conservation bond deposits. The County requires developers to make deposits to ensure the conservation of existing natural resources. Upon satisfactory completion of the project, the developer is refunded the deposit with interest. Funding is based on prior year actual expenditures and current interest rates.
13. **Streetlights** (Countywide): This is an on-going project which provides for the installation of streetlights on a countywide basis. In recent years, the Board of Supervisors has established a new approach for funding streetlight, trails, and sidewalk projects. A new program entitled "Prioritized Capital Projects" has been established for each Supervisor District. If surplus funding is identified throughout the fiscal year and dedicated for this program, each Board member receives an equal portion of the funding and works with the Department of Public Works and Environmental Services to address the top priority projects.

14. **Minor Streetlight Upgrade** (Countywide): This program is for the upgrading of existing streetlights that do not meet current illumination standards for roadways, based on citizens' requests.
15. **Survey Control Network Monumentation** (Countywide): This is a continuing project to support the establishment, maintenance, and publication of survey control monuments. These monuments, used by private and public sector, are the terrestrial framework for geospatial control of surveying, mapping, and land development projects. The survey control monuments provide the spatial control for the County GIS system. This monumentation work is necessary to assist Surveyors and Engineers in developing site plans in accordance with the requirements of the Fairfax County Public Facilities Manual.
16. **Holmes Run Valley** (Mason): \$50,000 for planning associated with a project to support street and drainage improvements for the following streets: Rose Lane, Valley Brook Drive, Beechtree Lane, Slade Run Drive, and Skyview Terrace. This project is supported by the 1989 Neighborhood Improvement Bond Referendum.
17. **Mount Vernon Hills** (Mt. Vernon): \$50,000 for planning associated with a project to support street and drainage improvements for the following streets: Maryland Street, Vernon Avenue, Braddock Avenue, Sexton Street, Woodward Avenue, and Curtis Avenue. This project is supported by the 1989 Neighborhood Improvement Bond Referendum.

PROJECT COST SUMMARIES
STORMWATER MANAGEMENT AND OTHER NEIGHBORHOOD IMPROVEMENTS
(\$000's)

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
STORMWATER MANAGEMENT / PRIORITY STORMWATER PROJECTS (Approximate value of \$0.01 on the real estate tax).										
1 Watershed Planning	R	C						0		0
2 Watershed Projects Implementation	R	11,825								11,825
a. Little Hunting Creek Watershed Projects / LH8000	R	C	1,000	500	425	425	425	2,775	2,125	4,900
b. Popes Head Creek Watershed Projects / PH8000	R	C	1,000	500	425	425	425	2,775	2,125	4,900
c. Cub Run Watershed Projects / CU8000	R	C	1,000	500	425	425	425	2,775	2,125	4,900
d. Cameron Run Watershed Projects / CA8000	R	C	1,000	500	425	425	425	2,775	2,125	4,900
e. Difficult Run Watershed Projects / DF8000	R	C	1,000	500	425	425	425	2,775	2,125	4,900
f. Pimmit Run Watershed Projects / PM8000	R	C	1,000	500	425	425	425	2,775	2,125	4,900
g. Interim Watershed Program / FX0001	R	C	1,865	3,365	3,815	3,815	3,815	16,675	19,075	35,750
3 Kingstowne Environmental Monitoring Program / DC8000	R	C	300	300	300	300	300	1,500	1,500	3,000
4 Dam Safety and Repair Project / FX4000	R	C	2,720	2,720	2,720	2,720	2,720	13,600	13,600	27,200
5 Municipal Storm Sewer Permit (MS4) / FX7000	R	C	1,740	1,740	1,740	1,740	1,740	8,700	8,700	17,400
6 Emergency Watershed Projects House Floodings and Other Emergencies / FX8000	R	C	195	195	195	195	195	975	975	1,950
7 Storm Drainage Improvements and Innovative Projects / FX1000	R	C	1,800	1,800	1,800	1,800	1,800	9,000	5,000	14,000
8 Stormwater Program Support / FX3000	R	C	250	250	250	250	250	1,250	1,250	2,500
9 Stormwater Management Facilities / FX5000	R	C	1,000	1,000	1,000	1,000	1,000	5,000	5,000	10,000
10 Infrastructure Reinvestment Program / FX6000	R	C	6,830	8,330	8,330	8,330	8,330	40,150	41,650	81,800
STORMWATER MANAGEMENT / PRIORITY STORMWATER PROJECTS Subtotal *		11,825	22,700	22,700	22,700	22,700	22,700	113,500	109,500	234,825

PROJECT COST SUMMARIES
STORMWATER MANAGEMENT AND OTHER NEIGHBORHOOD IMPROVEMENTS
(\$000's)

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
OTHER NEIGHBORHOOD IMPROVEMENTS										
11 Developer Defaults / U00006	G, X	C	750	750	750	750	750	3,750	3,750	7,500
12 Payments of Interest on Conservation Bonds / 009998	G	C	100					100		100
13 Streetlights / Z00001	G	C						0		TBD
14 Minor Streetlight Upgrade / Z00016	G	C	20	20	20	20	20	100	100	200
15 Survey Control Network Monumentation / U00005	G	C	125	125	125	125	125	625	625	1,250
16 Holmes Run Valley / C00097	B	10	40					40		50
17 Mount Vernon Hills / C00098	B	10	40					40		50
OTHER NEIGHBORHOOD IMPROVEMENTS Subtotal		20	1,075	895	895	895	895	4,655	4,475	9,150
TOTAL		\$11,845	\$23,775	\$23,595	\$23,595	\$23,595	\$23,595	\$118,155	\$113,975	\$243,975

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

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

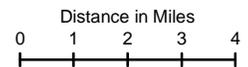
Key: Source of Funds	
B	Bonds
G	General Fund
F	Federal
X	Other
U	Undetermined
R	Real Estate Tax Revenue

* Amount estimated for FY 2009 - FY 2012 will vary, depending on the value of one penny of the real estate tax rate each year.

Stormwater Management Project Locations



- 2a Little Hunting Creek Watershed
- 2b Popes Head Creek Watershed
- 2c Cub Run Watershed
- 2d Cameron Run Watershed
- 2e Difficult Run Watershed
- 2f Pimmit Run Watershed
- 3 Kingstowne Environmental Monitoring
- 16 Holmes Run Valley
- 17 Mount Vernon Hills



Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.

Community Development

PROGRAM DESCRIPTION

County and federal funding for community development provides continued support for ongoing capital improvement projects in designated Conservation Areas. 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.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Locate senior centers in or near residential areas, and co-locate affordable elderly housing with senior centers conveniently located to public transportation and community services.
- ✓ Facilitate improvement and maintenance of existing neighborhoods, including the Jefferson Manor Conservation Area, and preserve existing affordable housing by initiating community development programs where needed, and improving public facilities, such as roads and storm drainage improvements.
- ✓ Maximize the use of existing public facilities, including public schools, for community recreation purposes.
- ✓ Provide new colocated facility for Lorton Community Center and Lorton Senior Center.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

Up to and including FY 1990, this program was supported primarily by Community Development Block Grant (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, other funding sources have had to be identified. 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.

Neighborhood Plans

Conservation plans have been adopted by the Board of Supervisors for 15 neighborhoods of which nine are currently designated. In addition, three redevelopment plans and three rehabilitation districts have been approved. The Board has also approved 31 neighborhood plans under the Community Improvement Program. Improvement planning and coordination of these neighborhood projects and other identified target areas are carried out on a continuing basis by the Department of Housing and Community Development (DHCD) 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 and Jefferson Manor Conservation Areas. 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.

Recent project accomplishments in the community development program include the completion of the Fairhaven neighborhood improvement program, and the initiation of a neighborhood improvement phase in Jefferson Manor.

Recreation Facilities for Teens and Elderly

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 centers, usually at a neighborhood level.

Senior centers are also located in 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. In 1988, the Board of Supervisors adopted in concept a Senior Center Study which identified future sites for senior centers and adult day health care centers, 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.

Athletic Field Maintenance

In recent years, a significant effort has been made to maintain quality athletic fields at acceptable standards and improve safety for users. Maintenance of athletic fields includes: field lighting, fencing, irrigation, dugout covers, infield dirt, aeration, and seeding. Maintenance efforts also include a consistent mowing frequency schedule, and a maintenance schedule for recently completed irrigation and lighting projects. Athletic field maintenance is funded by the General Fund and is supplemented by an Athletic Services Fee. Revenue from this fee is dedicated to enhanced maintenance of school athletic fields, the implementation of synthetic turf fields, and custodial support for indoor sports organizations. These maintenance efforts will improve safety standards, enhance playing conditions, and increase user satisfaction.



One of the many fields in Fairfax County for use by all residents.

CURRENT PROJECT DESCRIPTIONS

1. **Boys' Athletic Field Lighting** (Countywide): This is a continuing project to fund the installation of boys' baseball field lighting systems at prioritized Fairfax County middle schools and high schools. The school system's Office of Design and Construction Services recommends a standard of 30 foot candles of light in the infield and 20 foot candles of light in the outfield. This effort is being coordinated by the Department of Community and Recreation Services.
2. **Girls' Softball Field Lighting** (Countywide): This is a continuing project to provide for the installation of lights on Fairfax County Public School (FCPS) middle and high school athletic fields used for girls' softball. DCRS staff continues to work with representatives from Fairfax Athletic Inequities Reform (FAIR) and to coordinate with FCPS and the Fairfax County Park Authority (FCPA) to identify, prioritize, and develop proposed plans for addressing girls' softball field lighting requirements. This effort is being coordinated by DCRS.
3. **Athletic Field Maintenance** (Countywide): This is a continuing project to provide maintenance to all of the athletic fields managed by FCPA. Funding is included for continued personnel and operating costs associated with the program including electricity for lighted facilities, maintenance of lighting systems, water and irrigation system maintenance, minor ball field repairs and capital equipment. This program is designed to improve playing conditions, and reach safety standards.
4. **Athletic Services Fee – Field Maintenance** (Countywide): This is a continuing project to provide funding for an enhanced level of maintenance by FCPA on athletic fields at FCPS public school sites, which will provide a consistent mowing frequency schedule for high school diamond fields, as well as diamond field infield preparation twice a week for elementary, middle, and high school fields. It also will establish post-season field treatment standards and a maintenance schedule for recently completed irrigation and lighting projects on FCPS fields. This project is supported by the Athletic Services fee and the General Fund.
5. **Athletic Services Fee – Turf Field Development** (Countywide): This is a continuing project to facilitate the development of synthetic turf fields at County public park and school sites. This project is supported by the Athletic Services fee.
6. **Athletic Services Fee – Custodial Support** (Countywide): This is a continuing project to provide custodial support for indoor gyms used by community-based indoor athletic organizations during their assigned primary scheduling season. This project is supported by the Athletic Services fee.

7. **Park Maintenance of FCPS Fields** (Countywide): This is a continuing project to provide for the mowing of athletic fields at County public elementary and middle schools. This project is designed to improve the quality of the school fields which represents 62 percent of the total athletic field inventory in the County. This program improves playing conditions, improves safety standards, and increases user satisfaction. The program provides for mowing of the fields 28 times annually, aeration and overseeding. These services are provided by the FCPA through established service contracts.
8. **Jefferson Manor Public Improvements** (Lee): \$25,000,000 for the provision of road and storm drainage improvements in the Jefferson Manor Conservation Area. Road and storm drainage improvements have been completed on part of Jefferson Drive, Monticello Road, Farmington Drive, Farnsworth Drive, are underway on Fort Drive, and are planned on Edgehill Drive, Edgehill Court, Albemarle Drive, Williamsburg Road and Fairhaven Avenue. The design of all four phases of road and storm drainage improvements in the Jefferson Manor Conservation Area has been substantially completed, as has the construction of Phases I and II-A. Phase II-B, Fort Drive, is entering the construction phase. The two final phases consist of Phase III (Edgehill Drive, Edgehill Court, Albemarle Drive, and part of Fairhaven Avenue) and Phase IV (part of Monticello Road, Williamsburg Road, and part of Fairhaven Avenue). The Total Project Estimate (TPE) for Phase II-B is \$3,000,000, for Phase III is \$9,000,000, and for Phase IV is \$8,000,000. Funding for Phases II-B, III, and IV has not yet been determined.
9. **Land Acquisition Reserve** (Countywide): This is a continuing project for the acquisition of land or open space preservation for future County facilities and capital projects. Funding is specifically intended for land acquisition and was created to improve the County's competitiveness in today's market.

10. **Mott Community Center** (Springfield): \$2,000,000 to refurbish the existing 7,600 square foot Mott Community Center and to construct approximately 6,000 square feet of programmable floor space. The proposed addition will provide for the expansion of social and recreational programs operated by Community and Recreation Services. The proposed program includes a new computer clubhouse, expansion of the existing gymnasium and storage space. The major renovations include a replacement of the existing HVAC system, roof and ceilings. In addition, site improvements will be provided, including additional parking and exterior lighting. Funding is supported by the General Fund.



Photo of the Mott Community Center.

11. **Salona Property Conservation Easement Acquisition** (Dranesville): This project supports the payments associated with the purchase of the conservation easement at the Salona property as approved by the Board of Supervisors on September 26, 2005. The total cost of the property is \$18.2 million with payments scheduled through FY 2026.
12. **Lorton Community Center** (Mt. Vernon): This project will provide for design and construction of a Lorton Community Center. Funding was approved during the *FY 2006 Carryover Review* for a complete and thorough re-evaluation of the original feasibility study needs to be conducted in order to verify the scope, location and cost of the project. The previous feasibility study, conducted in 1997, identified approximately 17,000 square foot scope for the project and was based on the pre-existing Lorton Library site as the location for this new facility. Due to a new Comprehensive Plan, environmental requirements, and new agency scope requirements, additional updates and review are required. The facility will house the Lorton Community Action Committee and the Lorton Senior Center and is anticipated to serve over 100 participants daily.

13. **Providence Community Center** (Providence): \$11,000,000 for design and construction of a new community center facility as part of the proposed Metro West development located adjacent to the Vienna Metro Station. The community center will be approximately 30,000 square feet, and will include space for a new district supervisor's office. The project is to be built on a site that was proffered by the Metro West developer, and will be funded through a combination of proffered funds and County funds.
14. **McLean Community Center Improvements** (Dranesville): \$200,000 for the replacement of wood window frames, theatre carpet, theatre seat upholstery, theatre hardware and theatre sound system design and engineering equipment.
15. **Reston Community Center Improvements** (Hunter Mill): \$2,949,000 for the replacement of equipment at Reston Community Center, including natatorium lighting, ventilation, pool shell, and deck tile.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
1 Boys' Athletic Field Lighting / 004999	G	C	100	100	100	100	100	500	500	1,000
2 Girls' Softball Field Lighting / 005000	G	C	100	100	100	100	100	500	500	1,000
3 Athletic Field Maintenance / 005009	G	C	2,530	2,530	2,530	2,530	2,530	12,650	12,650	25,300
4 Athletic Services Fee - Field Maintenance / 005012	G, X	C	750	750	750	750	750	3,750	3,750	7,500
5 Athletic Services Fee - Turf Field Development / 005013	X	C	500	500	500	500	500	2,500	2,500	5,000
6 Athletic Services Fee - Custodial Support / 005014	X	C	200	200	200	200	200	1,000	1,000	2,000
7 Park Maintenance of FCPS Fields / 005006	G	C	739	739	739	739	739	3,695	3,695	7,390
8 Jefferson Manor Public Improvements / 013918	G, B, F	6,000	2,000	4,500	4,500	4,000	4,000	19,000		25,000
9 Land Acquisition Reserve / 009400	G	C	2,000					2,000		2,000
10 Mott Community Center / 009467	G	0	500	1,500				2,000		2,000
11 Salona Property Conservation Easement Acquisition / 009494	G	C	1,101	1,080	1,058	1,036	1,013	5,288	5,000	10,288
12 Lorton Community Center / 009522	U	100						TBD		TBD
13 Providence District Community Center	X,U	0	1,500	4,500	5,000			11,000		11,000
14 McLean Community Center Improvements / 003601	X	C	200					200		200
15 Reston Community Center Improvements / 003716	X	C	2,949					2,949		2,949
TOTAL		\$6,100	\$15,169	\$16,499	\$15,477	\$9,955	\$9,932	\$67,032	\$29,595	\$102,627

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

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

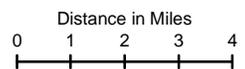
Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined
LRB	Lease Revenue Bonds

Community Development Project Locations



- 8 Jefferson Manor Public Improvements
- 10 Mott Community Center
- 11 Salona Property Conservation Easement
- 12 Lorton Community Action Center
- 13 Providence Community Center
- 14 McLean Community Center Improvements
- 15 Reston Community Center Improvements

Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.





1742

Public Safety and Court Facilities

Public Safety Goals

- ✓ To protect persons and property by providing facilities that will aid in the enforcement of the laws of the Commonwealth of Virginia and Fairfax County.
- ✓ To provide facilities that will aid in the prevention of fires, the control and extinguishment of fire incidents and the provision of emergency medical services.
- ✓ To provide facilities that will aid in the development of effective training programs for public safety personnel.
- ✓ To provide facilities for the humane care, feeding and temporary shelter of stray or unwanted animals.
- ✓ To provide facilities that will ensure that the County's public safety fleet is operated in a safe and cost-effective manner.

Court Facilities Goals

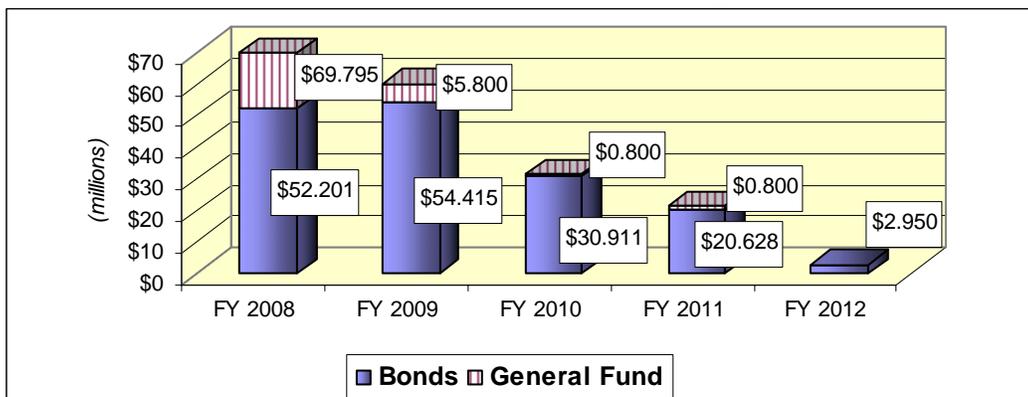
- ✓ To provide facilities for the timely processing and adjudication of all cases referred to the 19th Judicial Circuit Court, General District Court and Juvenile and Domestic Relations District Court.
- ✓ To provide facilities for the immediate and adequate confinement of individuals who are awaiting trial or sentencing, or who are actually serving sentences of twelve months or less.
- ✓ To provide facilities for the accomplishment of efficient, effective and accredited residential care programs for juveniles.
- ✓ To provide the judicial system with a wide range of disposition alternatives so that confinement not only protects society but takes into account the nature of the offense and the cost of detention.
- ✓ To provide safe and secure judicial facilities for both the public and staff.

Five-Year Program Summary

(in 000's)

Program Area	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY 2008 - FY 2012	Total FY 2013 - FY 2017	Total Program Costs
Public Safety	\$65,583	\$81,634	\$39,787	\$30,911	\$20,628	\$2,950	\$175,910	\$0	\$241,493
Court Facilities	79,776	40,362	20,428	800	800	0	62,390	0	142,166
Total	\$145,359	\$121,996	\$60,215	\$31,711	\$21,428	\$2,950	\$238,300	\$0	\$383,659

Source of Funding



Public Safety

PROGRAM DESCRIPTION

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. Public Safety facilities include those associated with the Fire and Rescue, Police and animal control, E-911 communication and vehicle maintenance.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Locate fire and rescue stations to maintain a seven-minute response time, where the projected service area is greater than two square miles and is estimated to have 730 calls annually or an average of two per day.
- ✓ Evaluate the need for a centralized police vehicle storage center to provide a secure area for vehicles involved in fatal accident investigations, surveillance vehicle storage, and police vehicle preparation; expand Mount Vernon police station.
- ✓ Build new fire and rescue stations located near the intersection of Beulah Road and Leesburg Pike; the Hunter Mill Road corridor north of Oakton; the area south of Clifton; and upgrade the Herndon fire station.
- ✓ Plan for a new fire and rescue station and possible colocated police station, and/or other public safety facility in the Laurel Hill area.
- ✓ Construct a forensics facility and public safety operations center on West Ox Road. Maintain and renew the current Animal Shelter on West Ox Road, and build a new animal shelter in the southeast portion of the County, preferably in the Springfield/Mount Vernon area.
- ✓ Expand the fire and rescue training academy when necessary based on a needs analysis for this facility.
- ✓ Build at least one additional equipment maintenance facility, preferably located in the northwestern County area.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

The County has identified a critical need to provide upgraded state of the art facilities for the new Public Safety and Transportation Operations Center (PSTOC), now in the initial phase of construction near the former Virginia State Camp 30 site on West Ox Road, which will include the Department of Public Safety Communications (DPSC), the Emergency Operations Center (EOC) and a Transportation Center. The DPSC is the central point for receiving 911 and non-emergency requests for services from the public and for dispatching of police and fire field units. The EOC is the central facility from which local leaders control government resources, communicate information and decisions during emergencies and disasters. These functions are currently housed in an early 1960s elementary school that can no longer be expanded and upgraded to meet current and future demands for service delivery. The PSTOC is estimated to cost the County approximately \$102 million for construction and equipment. A 2002 Public Safety Bond Referendum was approved by the voters and included \$29 million to partially support the design and construction of a new PSTOC facility. Additional costs associated with the facility and associated information technology systems have been funded through the General Fund.



Artist rendering of the new Public Safety and Transportation Operations Center (PSTOC), now in the initial phase of construction near the former Virginia State Camp 30 site on West Ox Road.

Police

Recently, several Police Stations have been constructed or renovated, including the Sully District Police Station with a government center, and the expansion of the West Springfield, and Mount Vernon Police Stations. Both renovation locations are conjoined with government centers and provide additional space to meet the needs of expanded staffing, increased demand for delivery of police services, and Community Policing Efforts. These efforts include decentralized public safety programs, investigative units and Neighborhood Patrol Units. On November 7, 2006, the voters approved a \$125 million Public Safety Bond Referendum. Funding will provide for the expansion and renovation of the Reston, Fair Oaks, and McLean District Stations. Bond funds will also support renovations and expansions to the existing West Ox Animal Shelter.

The Police Department is pursuing construction of a Forensics Facility to accommodate the technical and forensic units, such as the Crime Scene Section, NOVARIS, Electronic Surveillance Unit, and a future DNA Lab. These units have outgrown their current facility capacity. The Forensics Facility is planned to be co-located with the PSTOC facility. The Department has identified the need to replace the Police Annex Building, which houses the property/evidence section and is nearly forty years of age. The property/evidence section is required to maintain evidence of all unsolved felonious crimes and those offenses awaiting trial, and is in need of expanded space and modernization.

Long term plans for the Department also include renewals and expansions of existing district stations and a Driver Training Track office and classroom space. The current Driver Training space consists of portable trailers which no longer meet the training needs of the Department. The Police Department also has identified the need to evaluate alternatives for improving the delivery of animal control services 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 and in significant need of renovations and expansion. Limited funds are available for preliminary concept work on the South County Animal Shelter. In addition, the Police Heliport at the West Ox Road Complex is in need of renovation to construct office and classroom space for staffing and paramedic training requirements and the Operations Support Bureau located in the Pine Ridge facility has outgrown its current site. Current renovations to the motor garage at Pine Ridge have exhausted available space for motorcycle storage

and other specialized equipment. Future plans also include the construction of a new district station in the rapidly developing Laurel Hill area.

Fire and Rescue

The Fire and Rescue Department completed a Fire Station Location Master Plan in 1988 which serves as the general plan for new fire and rescue stations in the County. The Master Plan defines criteria for determining where future stations are needed. These criteria include incident activity, population, development types and densities, road networks, target hazards, topographical information and response times. Using the Master Plan criteria, the West Centreville, Kingstowne, North Point and Fairfax Center stations have been constructed, and the site for the future Wolfrap station has been acquired and design work is in progress. In addition, the Crosspointe Fire Station is currently under construction. The Fairfax Center Station is now open and includes space to accommodate a Hazardous Materials Response Unit. This requirement results from the ongoing threat of chemical and biological attacks in the Washington region.

In FY 2005, a Fire Station Condition Assessments study was completed for 11 volunteer fire stations and 21 of the 24 County-owned fire stations. Under the study, the condition and functionality of these facilities (especially the older County and volunteer-owned stations) to meet current requirements was evaluated. The results of this assessment will assist in identifying requirements and costs associated with station improvements and renovations, as well as in the planning and scheduling of needed facility improvements and future bond requirements. On November 7, 2006, the voters approved a Public Safety Bond Referendum which includes funding for a new Great Falls Volunteer Fire Station.

The demands on the existing Fire and Rescue training academy continue to exceed the availability of resources. Fire and Rescue Department staff has conducted a training facility needs assessment and feasibility study in collaboration with the Metropolitan Washington Airport Authority (MWAA) to evaluate the facility requirements at the County's West Ox training complex, and the possibility of developing a shared facility at Dulles International Airport. Recommendations include significant enhancement and renovation of the West Ox site to include a new multi-function training facility, a Candidate Physical Abilities Testing (CPAT) facility, and additional training facilities at the Dulles site. Partial funding for the training academy improvements at West Ox is supported by the fall 2006 Public Safety Bond Referendum.

Long range plans for the Fire and Rescue Department include planning and developing future fire and rescue stations to meet the service needs of future projected high commercial and residential growth areas throughout the County. The anticipated expansion of the Dulles Metrorail into the Tyson's Corner area and beyond will impact the need to maintain fire and rescue response times and service levels in the Tyson's Corner, McLean and Reston areas.

Other Public Safety Requirements

Public Safety agencies have determined the need to initiate a strategic planning process to begin planning for future development. As part of the *FY 2006 Third Quarter Review*, the Board of Supervisors approved an amount of \$600,000 to support a Public Safety Master Plan feasibility study and needs assessment to identify and prioritize the County's long-term needs for all public safety agencies. The study is intended to focus on, but is not limited to, identifying the size, location and cost of a new public safety headquarters building to replace the Massey Building facility. The existing Massey Building facility that is over thirty years old, has deteriorating building subsystems, and has significant limitations due to asbestos and a relatively inefficient floor plan. An additional \$300,000 was approved for a Pine Ridge Feasibility Study which will examine the future needs of the existing facility after it is partially vacated due to operations moving to the Public Safety and Transportation Operations Center (PSTOC).

In addition, both departments are currently in need of warehouse space to ensure emergency equipment is "strategy deployable" while ensuring its longevity and functionality. Additional warehouse space would provide for vehicles, emergency supplies, protective equipment and a designated and a secured area for large seizures of evidence items. The County may take advantage of any shorter term opportunities, like leasing, lease purchase or other options that may arise to satisfy this requirement.

CURRENT PROJECT DESCRIPTIONS

NEW CONSTRUCTION

1. **Wolftrap Fire Station**

(Dranesville): \$11,075,000 for land acquisition and construction of a 14,000 square foot fire station with four equipment bays to serve the area near Beulah Road and Leesburg Pike. A site near this intersection has been purchased and the design for the station has begun. This station will address response time delays on the highly traveled area of Leesburg Pike as well as



Artist rendering of the new Wolftrap Fire Station.

along the Dulles Airport Access/Toll Road corridor. This project is supported by the 1989 Public Safety Bond Referendum. Coordination with the Fairfax County Park Authority is ongoing to design and construct two recreation fields at this site. Due to the significant recent escalation of construction costs in the region, the project scope, design, and budget for this project is continuing to be re-evaluated. Additional funding may be required to fully fund the project.

2. **Crosspointe Fire Station** (Springfield):

\$9,423,370 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. This station is expected to serve approximately 7.3 square miles of void area and the increased population density associated with the conversion of the Lorton Prison (Laurel Hill) property. The design is complete and construction is underway. This project is supported by the 1998 and 2002 Public Safety Bond Referenda.



Aerial view of the construction site of the new Crosspointe Fire Station in the Springfield District.

3. **Public Safety and Transportation Operations Center (PSTOC)**

(Springfield): \$102,522,130 for a new high-security, state-of-the-art Public Safety and Transportation Operations Center (PSTOC), which is intended to

provide efficient and effective public safety and transportation services using coordinated technology and integrated data systems. The new facility will house the Department of Public Safety Communications (DPSC) and Emergency Operations Center (EOC). These functions are currently located at the County's Pine Ridge facility; however, that facility is outdated and overcrowded. There has been an 80 percent increase in calls handled by the DPSC at the 911 Center since it opened in 1985. The current operations floor cannot support additional equipment to expand call taking or dispatching capacity required to efficiently manage the increase in call volume. The current EOC is a 950 square-foot facility that does not provide adequate space or technological support for the 34 public and private agencies that utilize the EOC during an emergency activation. The building lacks adequate training facilities and is not equipped to support DPSC and EOC staff for the duration of an emergency should relief personnel be unable to report for duty. There is no place to store food, water, cots, or other essentials for long term deployment. In addition to the DPSC and EOC, the new PSTOC facility will house staff from the Police and Fire Departments, VDOT's Smart Traffic and Signal Centers, and the State Police Communications Center. Development of the PSTOC facility will result in a more effective and efficient use of the public lands and campus on West Ox Road. The new multi-use facility will allow for the cost-effective provision of services through the sharing of land, buildings, and technology resources at various levels of state and local government.

On November 5, 2002, voters approved \$29 million for construction costs associated with the PSTOC. Additional costs associated with the facility have been funded by the General Fund. The Total Project Estimate is \$102,522,130 based on information technology requirements and costs for the facility.

4. **Forensics Facility** (Springfield): \$13,000,000 for land acquisition, design and construction of a new Forensics Facility. This project will house technical and forensic units such as the Crime Scene Section, NOVARIS, Electronic Surveillance Unit, and a future DNA Lab in one coordinated facility. Currently these units are housed in inadequate and scattered locations. In addition to providing a facility that will meet the technical needs of these units, the Police Department is seeking programmatic and supervisory efficiency by locating similar functions in one coordinated location. This new facility will be co-located with the multi-use PSTOC facility at the West Ox Road complex.

RENEWALS/ADDITIONS

5. **Herndon Fire Station Land Acquisition** (Dranesville): \$950,000 to acquire additional property in the Town of Herndon to accommodate the future renovation and expansion, or replacement, of the station. The scope will be determined by a feasibility study. Additional funding for the land acquisition is supported by the 2006 Public Safety Bond Referendum.
6. **McLean Police Station** (Dranesville): \$17,900,000 for full design and construction of major renovations and infrastructure renewal at the existing police station, and expansion to meet current and future operational and staffing requirements at the station. Funds for the renovation and expansion were approved as part of the fall 2006 Public Safety Bond Referendum.
7. **Reston Police Station** (Hunter Mill): \$18,800,000 for full design and construction of major renovations, infrastructure renewal, and expansion at the existing police station. The project will address major building systems that are at or near the end of their useful life cycle, and will provide expansion necessary to mitigate existing overcrowded conditions, and to meet future operational staffing requirements at the station. Funds for the renovation and expansion were approved as part of the fall 2006 Public Safety Bond Referendum.
8. **Fair Oaks Police Station** (Sully): \$17,400,000 for full design and construction of major renovations, infrastructure renewal, and expansion at the existing police station. The project will address major building systems that are at or near the end of their useful life cycle, and will provide expansion necessary to mitigate existing overcrowded conditions, and to meet future operational staffing requirements at the station. Facility renewal and minor expansion will also be included to address the most critical needs of the existing Fair Oaks Fire Station that is co-located at this facility. Funds for the renovation and expansion were approved as part of the fall 2006 Public Safety Bond Referendum.
9. **Great Falls Volunteer Fire Station** (Dranesville): \$12,000,000 for design and construction of a new replacement fire station at the site of the existing station. Construction will be phased to maintain fire station operations during construction. This older fire and rescue station needs to be replaced due to systems and infrastructure that are severely undersized and at the end of their useful life cycle. A new, larger station is required to meet the current operational requirements of the Fire and Rescue Department, including, equipment bays for current apparatus, HVAC and electrical systems, bunk and locker room facilities for female personnel, information technology infrastructure, and administrative and support space for current staffing levels. Funding for the replacement of the fire station is supported by the 2006 Public Safety Bond Referendum and through an agreement with the Great Falls Volunteer Fire Department.
10. **West Ox Animal Shelter Expansion and Renewal** (Springfield): \$17,000,000 for full design and construction of major renovations, infrastructure renewal, and expansion at the existing animal shelter. The project will address major building systems that are at or near the end of their useful life cycle, and will provide expansion necessary to mitigate existing overcrowded conditions, and to meet future operational and staffing requirements at the station. Funds for the renovation and expansion were approved as part of the fall 2006 Public Safety Bond Referendum.

11. **Fire and Rescue Academy (West Ox Site) – Phase I Improvements** (Springfield): \$17,100,000 for full design and construction of Phase I of major renovations, infrastructure renewal, and expansion at the existing West Ox Fire Training Academy. The project will address major building systems that are at or near the end of their useful life cycle, and will provide expansion necessary to address the current lack of capacity for recruit training, and to meet future training capacity requirements at the academy. The project also will include a new, multi-function training building and rappelling tower facility for Fairfax County fire and rescue training. This new facility will provide a critically needed Class B training facility to replace the existing Class A structure, which is structurally deteriorated and extremely limited in its usefulness. The new, multi-function training facility will provide a significant increase in flexibility and capacity for live burn, rappelling, and other training exercises. Funding for this project was approved as part of the fall 2006 Public Safety Bond Referendum.

OTHER

12. **Emergency Management Initiatives** (Countywide): \$1,150,000 to begin to address on-going and projected County Emergency Planning Initiatives, such as updating the County Emergency Operations Plan and the Regional Mitigation Plan, planning for possible threats to public health, updating business operations plans, and several other emergency planning efforts.
13. **Public Safety Master Plan** (Countywide): \$600,000 to support a Public Safety Master Plan feasibility study and needs assessment to identify and prioritize the County's long-term needs for all public safety agencies. The study is intended to focus on, but is not limited to, identifying the size, location and cost of a new public safety headquarters building to replace the Massey Building facility. An additional \$300,000 for a Pine Ridge Feasibility Study which will examine the future needs of the existing facility after it is partially vacated due to operations moving to the Public Safety and Transportation Operations Center (PSTOC).
14. **PSTOC Operating Costs** (Countywide): \$1,820,972 will support the operations of the Public Safety and Transportation Operations Center (PSTOC), anticipated to be complete in Spring/Summer 2008. Funding is associated with equipment and furniture for public spaces, conferences rooms, some office space, and other common areas. All of these costs are necessary to make the PSTOC fully functional.
15. **Police Video Surveillance Project.** \$452,250 to begin critical upgrades of digital surveillance systems at Police Department facilities. These improved digital video management servers will enable a digital platform, so staff can view, record, and store evidence from site security cameras and facility interview rooms. The system will also have the capacity to easily integrate a court-recognized, digital in-cruiser video component. This system will standardize digital video systems, improve security, and allow remote view access that will aid first-responders in time of crisis.

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

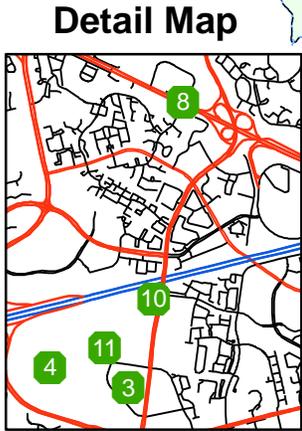
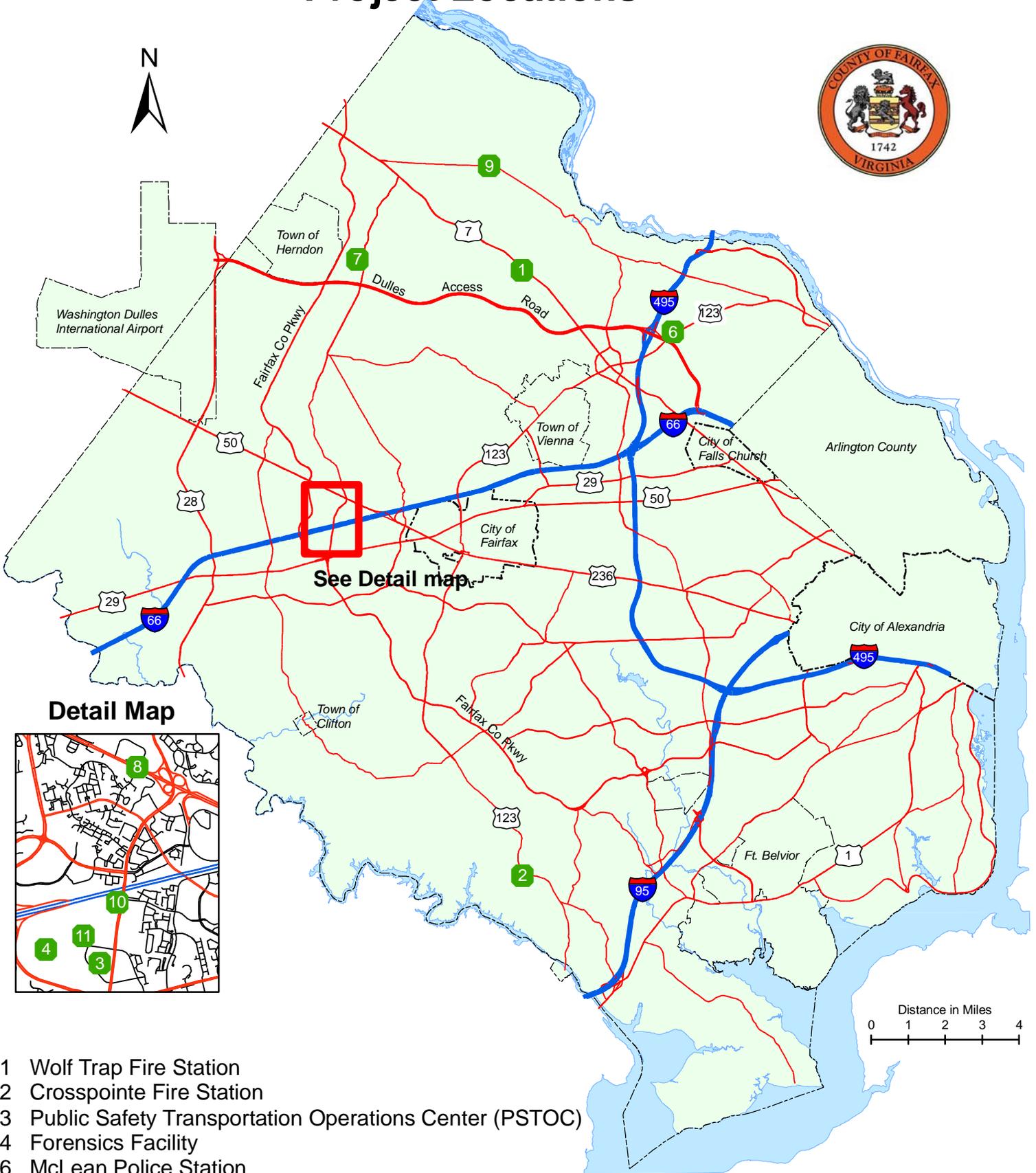
Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
NEW CONSTRUCTION										
1 Wolf Trap Fire Station / 009094	B	4,200	4,100	2,775				6,875		11,075
2 Crosspointe Fire Station / 009210	B	8,923	500					500		9,423
3 Public Safety Transportation Operations Center (PSTOC) / 009211	B, G	37,000	60,522	5,000				65,522		102,522
4 Forensics Facility / 009438	G	10,000	3,000					3,000		13,000
RENEWALS/ADDITIONS										
5 Herndon Fire Station Land Acquisition / 009215	G	950						0		950
6 McLean Police Station / 009227	B	0	913	2,722	8,237	6,028		17,900		17,900
7 Reston Police Station / 009226	B	899	3,024	8,501	6,376			17,901		18,800
8 Fair Oaks Police Station / 009225	B	1,036	2,952	7,664	5,748			16,364		17,400
9 Great Falls Volunteer Fire Station / 009224	B	175	3,250	8,125	450			11,825		12,000
10 West Ox Animal Shelter Renewal / 009228	B	0	700	1,200	6,600	8,000	500	17,000		17,000
11 Fire and Rescue Academy (West Ox Site) - Phase I Improvements / 009073	B	350	400	3,800	3,500	6,600	2,450	16,750		17,100
12 Emergency Management Initiatives / 009495	G	1,150						0		1,150
13 Public Safety Master Plan / 009220, 009222	G	900						0		900
14 Public Safety Transportation Operations Center (PSTOC) Operation Costs / 009231	G	0	1,821					1,821		1,821
15 Police Video Surveillance Project / 009526	G	0	452					452		452
TOTAL		\$65,583	\$81,634	\$39,787	\$30,911	\$20,628	\$2,950	\$175,910	\$0	\$241,493

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

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

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

Public Safety Project Locations



- 1 Wolf Trap Fire Station
- 2 Crosspointe Fire Station
- 3 Public Safety Transportation Operations Center (PSTOC)
- 4 Forensics Facility
- 6 McLean Police Station
- 7 Reston Police Station
- 8 Fair Oaks Police Station
- 9 Great Falls Volunteer Fire Station
- 10 West Ox Animal Shelter Renewal
- 11 Fire & Rescue Academy - Phase I Improvements

Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.

Court Facilities

Board of Supervisors' Adjustments

As part of the *FY 2007 Third Quarter Review*, the Board of Supervisors approved \$1,000,000 to fund sanitary sewer connections for the Courthouse Expansion and Renovation project. In addition to the General Fund transfer, \$500,000 will be charged directly to the sewer funds to support this project, for a total cost of \$1,500,000. Original reviews of the City of Fairfax sanitary sewer system indicated that there was adequate capacity to handle the flow from the Courthouse project; however, upgrades to the City's sewer system connections are required to provide increased flow capacity. This sewer work is critical for completion of the courthouse expansion. The sanitary sewer connections require very complex construction techniques and phasing due to the adjacent funeral home, existing utilities and the need to maintain operational sewer flow in the City of Fairfax.

PROGRAM DESCRIPTION

The primary issue facing the County's criminal justice system is the provision of adequate court facilities and support functions. 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.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Meet all State standards for incarceration space, including the expansion of the adult and juvenile detention facilities.
- ✓ Provide the necessary facilities to maintain the efficient and expedient processing and adjudication of cases, maintain a central location for the main court system for the County to be convenient to all County residents, and expand the courts.
- ✓ Provide a stratified system of juvenile facilities to house and process juveniles with varying degrees of legal difficulties, including expansion of the Girls' Probation Home and Boys' Probation Home.

Source: 2003 Edition of the Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

The court caseloads in the Fairfax County judicial system have been experiencing steady growth for the past 10 years and current projections are for this trend to continue. The Judicial Center Expansion project will collocate all three courts - Circuit, General District, and Juvenile & Domestic Relations District Courts - in one building to facilitate the sharing of limited resources and to alleviate the confusion of two separate courthouses. The expansion project will include additional courtrooms for all three courts and functional support spaces for clerk's offices, the Commonwealth's Attorney, the Sheriff's court services

and security offices, the Public Law Library, as well as open office areas for County staff not permanently assigned to the courthouse such as probation officers who are required to work out of the courthouse on a limited basis. The construction of the Judicial Center Expansion began in July 2004. Funding for this project was provided by the 1998 Public Safety Bond Referendum and a state reimbursement from the adult detention center construction.

In addition to the Judicial Center Expansion project, the existing Jennings Building requires major renovations to make it a functional and operational component of the courthouse. The Jennings Building is over 20 years old, and has not had any significant building renovations during this time. The building is used by over 2,500 people daily and has experienced significant wear to the public spaces and building systems. Expanded and renovated facilities for the public lobby/circulation spaces, cafeteria, Commonwealth's Attorney, Police Liaison, Sheriff's roll call facilities, and Circuit and General District Court clerk's offices will be provided in the renovated Jennings Building. In addition, significant improvements to the building's life safety, mechanical, and electrical systems will be made. Funding for this project was provided by the 2002 Public Safety Bond Referendum. This project does not include significant modifications required for the existing courtrooms. Renovations are anticipated to be completed over several years. There are 25 courtrooms within Jennings building which are in need of renovations including, improved lighting, ductwork realignment, and technology upgrades to keep the rooms operational. The cost to complete this work is currently estimated at \$600,000 per court room. Funding approved in FY 2007 and proposed in FY 2008 will complete 4 courtrooms with 21 courtrooms remaining to be funded.

In conjunction with the Judicial Center Expansion and Jennings Building Renovation projects, requirements for improved security will be implemented. Design and implementation of security enhancements to the courthouse and the surrounding site are in response to a heightened threat level in the Washington D.C. metro area and will follow federal guidelines for courthouse design criteria. In addition, the Judicial Center Parking Structure was completed in early 2003, and provides approximately 1,900 parking spaces and upgrades to an existing surface parking lot.

Within the same complex, 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 of the existing ADC facility was completed in summer 2002, and included 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. Security screens were installed in the forensic housing areas in 2003 for inmate safety, and the computer hardware for the security system in the ADC was upgraded in 2004.



Artist rendering of Fairfax County Jennings Judicial Center Expansion

Currently the ADC includes a Pre-Release Center to house the Community Labor Force (CLF). The CLF is a safe low-risk offender labor force managed by the Sheriff's Office that provides, at no cost to the county, quick and efficient removal of trash, debris, and graffiti throughout the County, maintains over 150 stand alone bus stops, and performs landscape maintenance on over 250 acres of County-owned properties including the Government Center and the Public Safety Complex. In FY 2006, those services saved the County over \$1,080,000. In FY 2007, the CLF and the Department of Public Works and Environmental Services, Storm Water Management Division signed a Memorandum of Understanding outlining additional services that will be undertaken by the CLF which were currently performed through outsourced contract services. The CLF now maintains bus shelters, bus stops, and trash containers in the eastern portion of the County including four Commercial Revitalization Districts (CRD's). In addition, the CLF provides mowing services to all VDOT right of ways in the four CRD's.

Limited available space prevents the CLF from growing and expanding beyond its present level of about 50 inmates. Long terms plans include establishing a self-contained secure Inmate Work Training Center on property owned in the Chantilly area that is able to house up to 150 inmates supervised by Deputy

Sheriffs, with storage for all CLF vehicles and equipment and a staging area for daily operations. The vacated Pre-Release Center could then be renovated to provide a full range of secure housing opportunities for female inmates separate from the male inmate population. It is projected that by the year 2013, the inmate population will exceed the design capacity of the ADC by 15 percent, thus obligating the County to build alternate facilities at a location other than that of the Public Safety Complex. The relocation of all female inmates from the ADC to the PRC would address the housing needs for the increasing female inmate population and provide added relief and additional housing space to the Adult Detention Center.

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. A 66-bed expansion to the Juvenile Detention Center was completed in 1998. Additional projects required to address juvenile offenders include a new, replacement facility for the current, outdated Girls' Probation House, and a Less Secure Facility II.

CURRENT PROJECT DESCRIPTIONS

1. **Jennings Judicial Center - Expansion and Renovation** (Providence): \$116,736,000 for the design and construction of an approximately 316,000-square foot addition to the Jennings Judicial Center including courtrooms, chambers, office space, necessary support spaces, and site improvements. This project also includes the renovation of the existing 230,000-square foot courthouse and for improved security to the overall courthouse and surrounding site. The renovation will include significant renovations to life safety, mechanical, and electrical building systems to create a functional and operational courthouse. This project is supported by the 1998 and 2002 Public Safety Referenda and a state reimbursement from the ADC construction.
2. **Jennings Judicial Center - Furniture and Equipment** (Providence): \$12,600,000 for necessary Information Technology equipment and building support for the Judicial Center Expansion and Renovation project. Funding provides for the purchase of systems furniture and loose furniture, Courtroom furnishings, as well as furniture for the jury assembly room, public waiting areas, the law library, the children's room, staff work areas, and the cafeteria. All of these are necessary to make the Judicial Center Expansion fully functional.
3. **Girls' Probation House** (Springfield): \$6,131,000 for design and construction of a new, approximately 12,500 square foot facility at the site of the existing facility. Construction will be phased to keep the program operational until the new facility is complete. The new facility is required to provide a replacement for an extremely outdated facility that is nearly fifty years old and was originally constructed as a motel. Funding is supported by the 2004 Human Services/ Juvenile Facilities Bond Referendum. The approved project scope and budget may need to be re-evaluated due to the significant recent escalation of construction costs in the region.
4. **Less Secure Shelter II** (Providence): \$4,399,000 for design and construction of a new, approximately 12,500 square foot facility at the site of the existing Juvenile Detention Center and the existing Less Secure facility. The new facility will provide twelve new beds to help alleviate overcrowding at the existing facility resulting from court-ordered assignments. The new facility will also allow for segregation of male and female juveniles who are ordered into the program. Funding is supported by the 2004 Human Services/ Juvenile Facilities bond referendum. The approved project scope and budget may need to be re-evaluated due to the significant recent escalation of construction costs in the region.
5. **Jennings Courtroom Renovations** (Providence): This is an on-going project to address needed renovations in the existing 25 courtrooms within Jennings building which are not being renovated or moved as part of the Judicial Center Expansion Project. These courtrooms require improved lighting, ductwork realignment, and technology upgrades to keep these existing court rooms operational. The cost to complete this work is currently estimated at \$600,000 per court room. FY 2008 funding represents the second year of a multi-year plan to fund expenses associated with the courtroom renovations.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007						Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012			
1. Jennings Judicial Center - Expansion and Renovation / 009209	B, G, X	69,736	32,000	15,000				47,000		116,736
2. Jennings Judicial Center - Furniture and Equipment / 009218	G	8,400	1,800	800	800	800		4,200		12,600
3. Girls' Probation House / 04A001	B	534	3,616	1,981				5,597		6,131
4. Less Secure Shelter II / 04A005	B	6	1,746	2,647				4,393		4,399
5. Jenning Judicial Center Courtroom Renovations / 009223	G	1,100	1,200					1,200		2,300
TOTAL		\$79,776	\$40,362	\$20,428	\$800	\$800	\$0	\$62,390	\$0	\$142,166

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

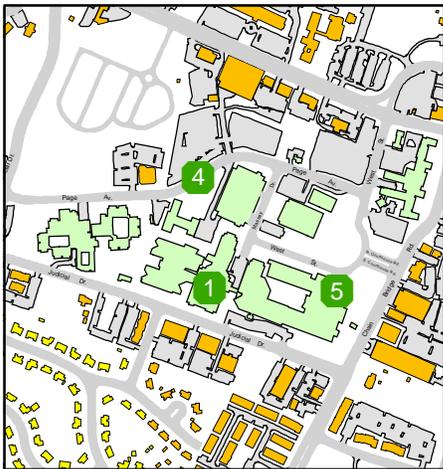
Notes:
Numbers in **bold italics** represent funded amounts.

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

Court Facilities Project Locations



Detail Map



- 1 Judicial Center Expansion & Renovation
- 3 Girls Probation House
- 4 Less Secure Shelter II
- 5 Judicial Center Courtroom Renovations

Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.

Government Facilities

Libraries Goals

- ✓ To continue to provide a modern network of effective, relevant and efficient library services that are convenient and accessible for the changing population of Fairfax County.
- ✓ To locate library facilities to provide service to the greatest number of persons within designated service areas, and provide high visibility, safe and easy access, and ample size for the building, parking areas, landscaping and future expansion.
- ✓ To ensure that library facilities are compatible with adjacent land uses and with the character of the surrounding community and that the size of each facility provides adequate space for the population to be served.
- ✓ To continually evaluate patron needs and usage, providing a basis for responsible library management decisions in the public interest.

Facility Management and Capital Renewal Goals

- ✓ To provide for a planned series of renovations, improvements, and repairs that will maximize the useful life of County facilities.
- ✓ To modify County facilities and environmental control systems so as to increase energy utilization efficiency.
- ✓ To provide emergency repairs to County facilities in order to correct potential safety or structural hazards.

Human Services Goals

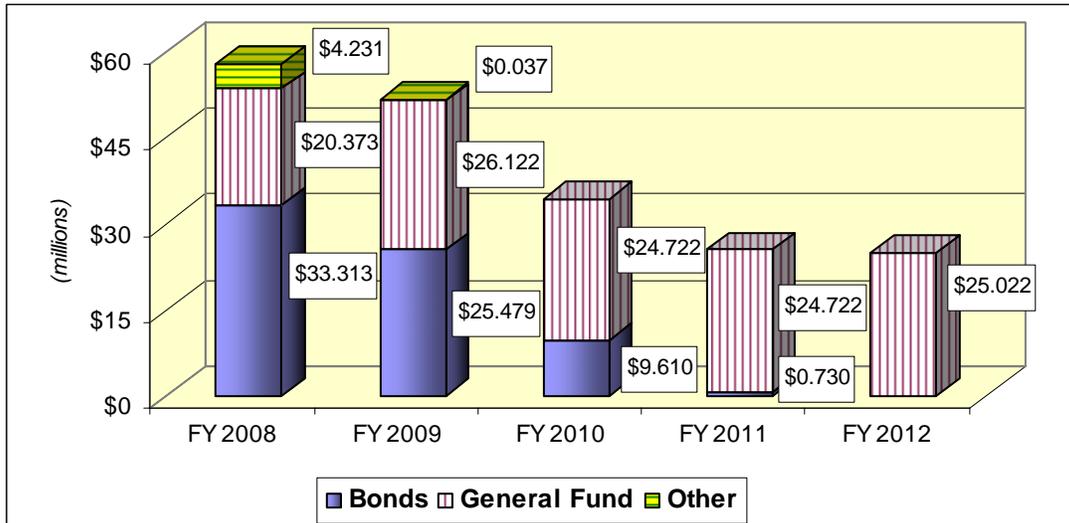
- ✓ To provide community services as an alternative to institutional placements.
- ✓ To provide facilities and services which will enhance the physical health, mental health and social well-being of County citizens.
- ✓ To establish additional group homes which promote integration within the community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

Five-Year Program Summary

(in 000's)

Program Area	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY 2008 - FY 2012	Total FY 2013 - FY 2017	Total Program Costs
Libraries	\$37,360	\$16,883	\$17,786	\$4,610	\$0	\$0	\$39,279	\$0	\$76,639
Facility Management and Renewal	18,505	30,563	23,672	23,972	23,972	24,272	126,451	141,758	286,714
Human Services	13,437	10,471	10,180	5,750	1,480	750	28,631	3,750	45,818
Total	\$69,302	\$57,917	\$51,638	\$34,332	\$25,452	\$25,022	\$194,361	\$145,508	\$409,171

Source of Funding



Libraries

PROGRAM DESCRIPTION

Fairfax County Public Library's branches differ in size, type of collection, services available, and customers served. 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 City of Fairfax residents of all ages.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Maintain the County planning standard of at least 0.4 square foot of library space per resident, served by regional libraries which should be 30,000 to 40,000 square feet and community libraries which should be 10,000 to 20,000 square feet, and promote expansion of existing community or regional facilities.
- ✓ Construct new community libraries in Oakton and Burke; renovate and expand Thomas Jefferson, Richard Byrd, Dolley Madison, Martha Washington, John Marshall, Woodrow Wilson, Tysons Pimmit, Pohick, and Reston libraries; construct a new regional library in Kingstowne.
- ✓ Consider future library presence in Merrifield Suburban Center and Tysons Corner Urban Center.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

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 it must provide system-wide mechanisms to share resources among branches. New facilities must be designed to utilize new technologies for information delivery, and existing facilities from the early 1960's must be redesigned and renovated to maximize the use of space and modern technologies.

The Library Board of Trustees, whose members are appointed by the Board of Supervisors, the School Board, and the Fairfax City Council, is responsible for library functions, policy, and direction. The Library Board developed its library construction program after a 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, insufficiencies at existing facilities, and demand for services in unserved areas of the County. Library projects have been primarily financed with General Obligation Bonds.

The Kingstowne Community Library (15,000 square feet) opened in June 2000 in a retail partnership. 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, and land for Burke Centre Community Library and Kingstowne Regional Library was purchased at a combined cost of \$5.367 million from bond monies. Design work for the Burke Centre library is complete, and construction is scheduled to start in FY 2007. Construction of the Oakton Library is underway with completion scheduled for FY 2008. Funding for final design and construction of these two new libraries was included in the 2004 Library bond referendum.

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, and Martha Washington Community Library. Funding for design and construction of these four library projects was included in the 2004 Library bond referendum. The design of the Dolley Madison and Thomas Jefferson libraries will be complete in FY 2007. Construction of the Dolley Madison and Thomas Jefferson libraries are expected to begin late in FY 2007.

Fairfax City and Fairfax County agreed to construct a new library on a site within the City to replace the existing Fairfax City Regional Library. The City has entered into a partnership with a developer to redevelop its downtown and adjacent areas. As part of the redevelopment, the City negotiated an exchange of land between the County and the City, and the construction of a new library at the intersection of North Street and Old Lee Highway.



Artist rendering of the new Fairfax City Regional Library.

Construction began in FY 2006 and will result in a new, state-of-the-art library with expanded facilities for the Virginia Room and a parking garage. Completion of the new library is expected in FY 2008. The County has agreed to support funding for the new library by granting a credit for library services purchased by the City from the County.

Feasibility and conceptual design studies are needed for the potential expansion and renovation of: Reston Regional Library, Pohick Regional Library, John Marshall Community Library, Woodrow Wilson Community Library, and Tysons Pimmit Regional Library. Funding for these feasibility studies was approved in the 2004 bond referendum. The expansion and renovation of the Reston Regional Library will be coordinated with the future dedication to the Fairfax County Library Foundation of land that is adjacent to the library, which is contingent upon the final construction plans for the library expansion being approved by 2017.

CURRENT PROJECT DESCRIPTIONS

NEW CONSTRUCTION

1. **Burke Centre Community** (Braddock): \$12,576,192 for a new library. A seven-acre site was acquired for the Burke Center Community Library at a cost of \$1,979,000. A community library in this location is necessary to meet demands for service that the insufficient capacities at both Kings Park Community Library and Pohick Regional Library cannot provide. The Burke Centre Community Library site is adjacent to the Fairfax County Parkway and is expected to attract a broad customer base of Parkway commuters in addition to the library's geographically defined community. The Burke Centre Community Library will have a drive-up service window. The library parking lot was constructed first to provide temporary parking during the construction of the nearby Virginia Railway Express (VRE) parking structure. The interim use of the site for commuter parking will result in additional project costs in the estimated amount of \$585,000 due to an increase in Library site infrastructure costs, and phased construction costs for the building. Full design and construction funding for this project was included in the fall 2004 Library bond referendum, and the cost of the temporary commuter parking use is supported by General Funds. Design for the new facility has been completed and construction is scheduled to begin in FY 2007.



Artist rendering of the new Burke Centre Community library

2. **Oakton Community** (Providence): \$7,565,000 for a new Oakton Community Library. Land in Oakton was acquired in 2000 through a developer's proffer. The facility is needed to meet the demands for library service that Vienna's Patrick Henry Library cannot provide due to its insufficient capacities in both parking and public service space – the Vienna facility is the busiest per hour among County community libraries. Full design and construction funding for this project was included in the 2004 Library bond referendum. The design was completed in FY 2006. Construction began in FY 2007 and will be completed in FY 2008.
3. **Fairfax City Regional Library** (Fairfax City): \$22,837,000 for design and construction of a new regional library at an alternate site in the City of Fairfax to replace the existing regional library. The new library will be approximately 45,000 square feet with an expanded area for the Virginia Room collection, and a parking garage. This project is being developed in a joint development arrangement with the City of Fairfax in conjunction with the City's downtown redevelopment initiative. The County has agreed to support funding for the new library by granting a credit for library services purchased by the City from the County. Construction began in 2006 and is scheduled to be completed in FY 2008.

RENEWALS/ADDITIONS

4. **Thomas Jefferson Community** (Mason): \$6,158,000 for the expansion and renovation of the Thomas Jefferson Library, which will expand the existing building from 10,300 to 16,500 square feet. This 40-year old building cannot be adapted to the requirements of modern technology. It needs a quiet study space and consistently exceeds the minimum standards for use because of increasing population density in the community. This estimate includes \$50,000 for feasibility and planning studies that have been completed, \$2,498,000 for expansion, \$3,410,000 for renovation, and \$200,000 for temporary facility space during construction. Funding for design and construction of this project was included in the 2004 Library bond referendum. Project design began in FY 2006 and will be completed in FY 2007.

5. **Dolley Madison Community** (Dranesville): \$11,754,000 for the expansion and renovation of the Dolley Madison Community Library, which will enlarge the existing library from 10,630 to 19,250 square feet. This 35-year old building cannot be adapted to the requirements of modern technology. It needs a quiet study space and consistently exceeds the minimum standards for use. The project also includes funding for the incorporation of the Dranesville District Supervisor's Office as part of the facility. This estimate includes \$60,000 for feasibility and planning studies that have been completed, \$300,000 for programming and preliminary design for the District Supervisor's Office, \$4,387,600 for expansion, \$4,296,400 for renovation, \$200,000 for temporary facility space during construction, and \$2,510,000 for the District Supervisors office. Funding for design and construction of this project was included in the 2004 Library bond referendum. Funding for final design and construction of the District Supervisor's Office is supported by the General Fund. Project design is expected to be completed in FY 2007.
6. **Richard Byrd Community** (Lee): \$7,272,000 for the expansion and renovation of the Richard Byrd Library, which will enlarge the existing building from 10,000 to 18,200 square feet. This 36-year old building cannot be efficiently adapted to the requirements of modern technology. It needs a quiet study space and consistently exceeds the minimum standards for use because of increasing population density. Renovation of the facility will be coordinated with revitalization goals for the area. This estimate includes \$60,000 for feasibility and planning studies that have been completed, \$3,548,000 for expansion, \$3,464,000 for renovation, and \$200,000 for temporary facility space during construction. Funding for design and construction of this project was included in the 2004 Library bond referendum. The approved project scope and budget are continuing to be re-evaluated due to the significant recent escalation of construction costs in the region.
7. **Martha Washington Community** (Mt. Vernon): \$8,077,278 for the expansion and renovation of the Martha Washington Library, which will expand the existing building from 10,220 to 17,990 square feet. This 30-year old building cannot be adapted to the requirements of modern technology. It needs a quiet study space and consistently exceeds the minimum standards for use. This estimate includes \$50,000 for feasibility and planning studies that have been completed, \$4,766,278 for expansion, \$3,061,000 for renovation, and \$200,000 for temporary facility space during construction. Funding for design and construction of this project was included in the 2004 Library bond referendum. The approved project scope and budget are continuing to be re-evaluated due to the significant recent escalation of construction costs in the region.
8. **Library Feasibility Studies** (Countywide): \$400,000 to conduct feasibility studies to determine the scope and costs for potential renovations and expansions of Reston, Pohick, and Tysons Pimmit Regional Libraries, and John Marshall and Woodrow Wilson Community Libraries. Expansion and renovation of the Reston Regional Library will be coordinated with the future dedication to the Fairfax County Library Foundation of land adjacent to the library, which is contingent upon the final construction plans for the library expansion being approved by 2017. Funding for the feasibility studies was approved in the 2004 Library bond referendum.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
NEW CONSTRUCTION										
1 Burke Centre Community / 004838	B,G	5,332	4,644	2,600				7,244		12,576
2 Oakton Community / 004839	B,G	6,240	1,325					1,325		7,565
3 Fairfax City Regional Library / 004841	X	22,000	800	37				837		22,837
RENEWALS/ADDITIONS										
4 Thomas Jefferson Community / 004842	B	648	3,700	1,800	10			5,510		6,158
5 Dolley Madison Community / 004844	B,G	2,440	5,114	3,900	300			9,314		11,754
6 Richard Byrd Community / 004843	B	200	500	4,272	2,300			7,072		7,272
7 Martha Washington Community / 004845	B	500	600	4,977	2,000			7,577		8,077
8 Library Feasibility Studies	B	0	200	200				400		400
TOTAL		\$37,360	\$16,883	\$17,786	\$4,610	\$0	\$0	\$39,279	\$0	\$76,639

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

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

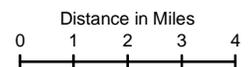
Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

Libraries Project Locations



- 1 Burke Centre Community
- 2 Oakton Community
- 3 Fairfax City Regional
- 4 Thomas Jefferson Community
- 5 Dolley Madison Community
- 6 Richard Byrd Community
- 7 Martha Washington Community

Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.



Facility Management and Capital Renewal

PROGRAM DESCRIPTION

One of the primary roles for facility management in both government and private industry is to provide for the long-term needs of the organization's capital assets. This maximizes the life of the facilities, retards their obsolescence and provides for a planned program of repairs, improvements, and restorations to make them suitable for organizational needs. Capital renewal is the planned replacement of building subsystems such as roofs, electrical systems, HVAC systems, and plumbing systems that have reached the end of their useful life. Major capital renewal investments are required in facilities to replace old, obsolete building subsystems that have reached the end of their life cycle. Without significant reinvestment in building subsystems, older facilities will fall into a state of ever decreasing condition and functionality and the maintenance and repair costs necessary to keep the doors open will increase. Renewal also includes renovations and expansions of existing County vehicle maintenance facilities. Another role for management and renewal is in the Laurel Hill Area of Fairfax County. Much of the land there is under public ownership and is planned for park and recreation uses, public facilities and infrastructure, cultural and educational uses, and the adaptive reuse of some of the existing structures.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies to:

- ✓ Plan renovations, improvements, and repairs to maximize the useful life of County facilities, and modify facilities and environmental control systems to increase energy utilization efficiency.
- ✓ Ensure adequate maintenance of existing County facilities, and provide emergency repairs to facilities in order to correct potential safety or structural hazards.
- ✓ Ensure that County vehicle maintenance facilities are located on adequate and appropriate sites.
- ✓ Provide for a public cemetery in Laurel Hill.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

Facility Capital Renewal

The Facilities Management Department currently provides support for evaluating facilities, identifying problems and problem areas, developing costs estimates, establishing priorities, and performing the work required. Some of the major work completed annually at County facilities includes the replacement of building subsystems: HVAC and electrical system repairs and replacement, roof repairs and waterproofing, carpet replacement, parking lot resurfacing, fire alarm replacement, and emergency generator replacement.

Fairfax County presently has a facility inventory of 170 County-owned, General Fund-supported buildings (excluding schools, parks, leased space, revenue facilities, housing and human services residential facilities) with over 8.0 million square feet of space throughout the County. This inventory is expanding with the addition of newly constructed facilities, the expansion of existing 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. In addition, the age of a major portion of this

inventory of facilities is reaching a point where major reinvestments are required in the building subsystems.

Many County facilities have outdated HVAC and electrical systems which are susceptible to failure or are highly inefficient energy users. These critical systems are evaluated annually and prioritized for repairs and replacement based upon age and condition. Due to engineering complexities these systems often require a two-step process normally requiring two years to complete both design and construction. Roof repairs and waterproofing are conducted in priority order after an annual evaluation of all roofs at County facilities. Based upon the results of that evaluation, critical requirements are prioritized and a five-year plan is established. Repairs and replacement of facility roofs are considered critical for avoiding serious structural deterioration caused by roof leaks. By addressing this problem in a comprehensive manner, a major backlog of roof problems can be avoided. Carpet replacement and parking lot resurfacing are evaluated annually and prioritized, based on most critical requirements for high traffic areas; however, carpet and pavement requirements are programmed based on designated cycles. In addition, emergency generators and fire alarm systems are replaced based on equipment age coupled with maintenance and performance history. Minor repairs and renovations, usually generated by customer requests, are accomplished under the category of miscellaneous building and repair. These projects do not include minor, cosmetic repairs such as water leaks, door repairs, painting, etc., which are covered under FMD's operating budget. These small projects abate building obsolescence, improve facility efficiency and effectiveness and address major structural repairs.



Photo of the Police Annex Building in Fairfax City, built in 1960, which is one of many aging buildings within Fairfax County.

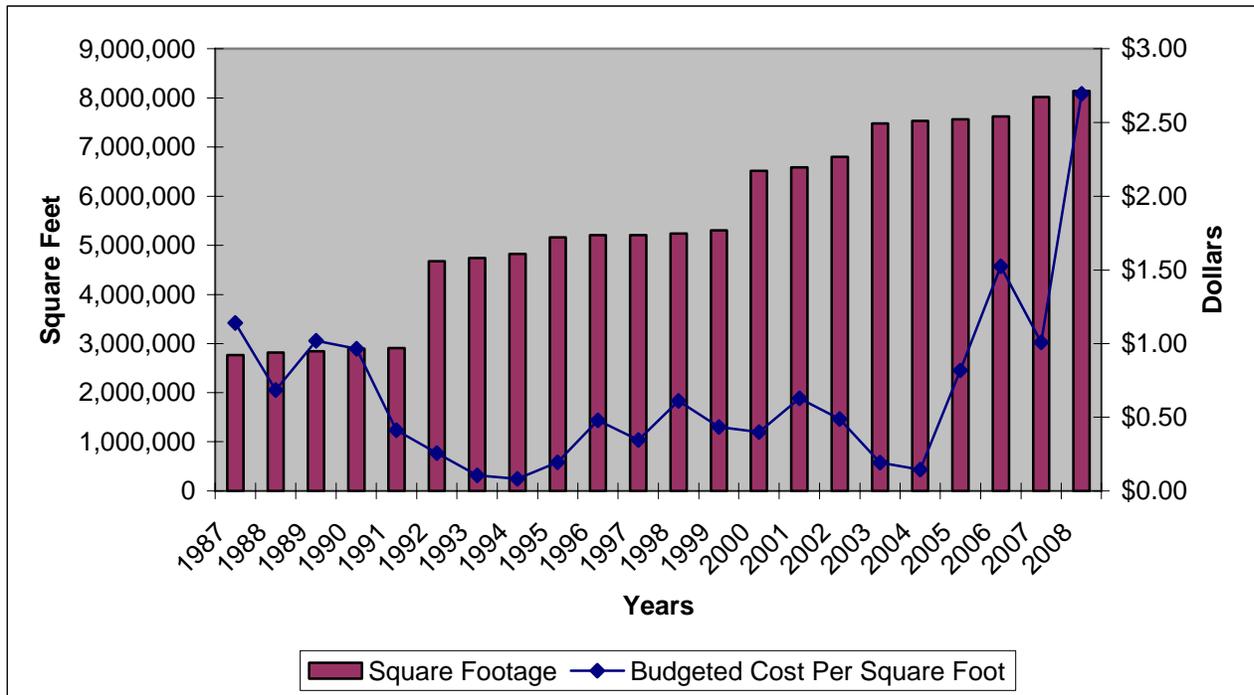
In order to better define the County's capital renewal needs, a comprehensive facilities condition assessment has been conducted on 92 building sites (approximately 4.2 million square feet of space). The assessment included a complete visual inspection of roofs and all mechanical and electrical components for each facility. Maintenance and repair deficiencies were identified and funding requirements developed. The results indicate over \$80 million will be needed through FY 2010. Another 1.4 million square feet of parking garage facilities have also been assessed and the results indicate another \$3.9 million will be needed through FY 2013. The following table outlines the expected service life of building subsystems used to project capital renewal requirements, coupled with the actual condition of the subsystem component:

**GENERAL GUIDELINES FOR EXPECTED SERVICE LIFE
OF BUILDING SUBSYSTEMS**

ROOFS	20 years
ELECTRICAL	
Lighting	20 years
Generators	25 years
Service/power	25 years
Fire alarms	15 years
CONVEYING SYSTEMS	
Elevator	25 years
Escalator	25 years
HVAC	
Equipment	20 years
Boilers	15 to 30 years
Building Control Systems	10 years
PLUMBING	
Pumps	15 years
Pipes and fittings (supply)	30 years
Fixtures	30 years
FINISHES	
Broadloom Carpet	7 years
Carpet Tiles	15 years
Systems Furniture	20 to 25 years
SITE	
Paving	15 years

The following graph depicts the increase in the County facility square footage for the last 20 years and the corresponding budgeted capital subsystem renewal funding. Since 1985, the County floor area increased from 2.6 million square feet to over 7.0 million in 2003. This increase includes significant square footage associated with the construction of the main Government Center building and the acquisition of the Pennino and Herrity buildings in 1992. As County square footage has increased, funding to support capital renewal has not kept pace. The industry standard for capital renewal investment is currently 2 percent of replacement value. Based on current average replacement values of \$150 per square foot, 2 percent would equate to capital renewal requirements of \$3.00 per square foot. Budgeted renewal funds have not reached this level. This may be due to the fact that much of the square footage added in the early 90s was in the form of new facilities and thus has not yet required major capital renewal and subsystem replacement. However, this infrastructure is now aging and appropriate action must be taken to avoid system failures leading to potential disruptions in County services. Funding challenges will be addressed by studying options such as increased pay-as-you-go financing, bond funding, creating a sinking fund (similar to the vehicle replacement program) and other possible mechanisms. As shown on the chart, funding levels have increased dramatically in recent years approaching the \$3.00 per square foot goal. It is essential that this trend continue to overcome historically low capital renewal funding levels. The County is now in a position of playing catch-up on deferred system upgrades. As the building inventory continues to age capital renewal funding takes on a vital role in keeping these facilities operational.

County Square Footage and Capital Renewal Budgets



Vehicle Services

The Department of Vehicle Services (DVS) has four vehicle maintenance facilities: The Jermantown and West Ox facilities are located in the western part of the County, and the Newington and Alban facilities are in the southeastern part. These facilities provide timely, responsive, and efficient vehicle repairs/services, including effective towing and road services at competitive prices. The Jermantown and Newington facilities have undergone renovations and expansion. Renovations at the West Ox facility to accommodate vehicles from the Fairfax County Park Authority and the Fire and Rescue Department were completed in FY 2005. Proposed major modifications to the Alban facility will improve the efficiency of vehicle maintenance, and an expansion of the existing parking lot will provide parking to accommodate the increased capability to maintain additional vehicles at the facility. In addition, future requirements may include some alternative fuel sites in an effort to improve local and regional air quality.

DVS is developing a proposal to transform the existing Newington facility into a more productive structure to support current and future vehicle maintenance needs for County vehicles. The Newington facility was built in 1968 when the requirements to maintain vehicles were approximately 1/3 of the number of vehicles and services currently needed to meet local, State, and Federal requirements. Over the years, maintenance bays, a motorcycle shop, and other additions have been made in an effort to keep pace with the increased number of vehicles and demands for inspections and services. However, improvements are needed to enhance production and capacity for the current fleet of 1,850 vehicles that includes school buses, public safety vehicles, and heavy equipment in support of the Department of Public Works and Environmental Services and other departments.

Laurel Hill

Laurel Hill in the southeastern part of the County, once the location of the former District of Columbia Department of Corrections Facility, is emerging as a resource of unequalled diversity and opportunity. Laurel Hill was transferred to the County by the Federal Government in 2002, and includes approximately 2,340 acres of land and 1.48 million square feet of building space. Although some land north and south of Silverbrook Road is planned for residential use, most of the Laurel Hill area is under public ownership and will be planned for passive park uses and active recreation uses. Some land will be reserved for other public facilities such as a fire station, public schools, public infrastructure such as arterial roadways, and a major greenway trail system. Institutional uses to support cultural and higher educational facilities also are planned. Some of the existing former correction facilities will be considered for adaptive reuses to support residential, retail, commercial, and educational development. The proposed land uses in the area will help fulfill the following goals and objectives for making Laurel Hill a world-class environment for Fairfax citizens and visitors:

- Preserve the essential historical core – physical and symbolic – of the Workhouse and Reformatory/Penitentiary sites;
- Promote socially positive and acceptable reuses that compliment other development on site and in the surrounding community;
- Provide opportunities for active and passive recreation, environmental conservation and celebration of the historic and cultural resources in the area.

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

- A transportation study assessing the road network in the Laurel Hill area, especially Lorton Road and Furnace Road, will recommend road improvements and future design and construction activities.
- The County is completing projects to weatherize and stabilize buildings at the Occoquan Workhouse. The County and the Lorton Arts Foundation reached a lease agreement for the property in the summer of 2006. The Foundation will make site improvements, adaptively reuse existing buildings, and construct new facilities as part of their plan.
- The County is removing hazardous asbestos from buildings and stabilizing structures at the former Reformatory and Penitentiary in preparation of adaptive reuse development on the site. These buildings will ultimately be used for retail, residential, and educational activities.
- The County intends to preserve the historic Laurel Hill house and interpret the history of the house and surrounding property. Elements of the house date to the mid-18th century, and its owner – Major John Lindsay – served under General George Washington in the Revolutionary War. Other residential houses at Laurel Hill are being assessed for their adaptive reuse potential.
- Ongoing stormwater management projects include the development of innovative storm water treatment methods for Laurel Hill and the implementation of a watershed management plan. Increased development in the Laurel Hill area necessitates the early planning for water runoff mitigation.

The Fairfax County Park Authority (FCPA) is currently working with several interested user groups to plan and develop some of the large park areas in Laurel Hill to possibly include the following facilities:

- A Memorandum of Agreement has been signed with the non-profit group Fairfax 4 Horses and discussions are underway with the Northern Virginia Therapeutic Riding Association to develop an interim Equestrian Center.
- A proposal from the non-profit Cold War Museum Foundation would create a public-private partnership to establish a Cold War Era Museum at the former Nike Missile Launch site. If the proposal is approved, work to develop an Interim Museum would begin in 2007.
- The Laurel Hill Sports Foundation, a non-profit youth sports group, has proposed a Sportsplex at the former Youth Correctional facility. The proposal and associated business plan are currently under review by an Interagency Evaluation Panel. Construction of the facilities could begin early in 2008.

- Several other groups, such as the Northern Virginia Disc Golf Association, are pursuing recreational developments at Laurel Hill Park.
- Other trails are planned to create a network of trails through the area, including a connection to the South Run Stream Valley trail system, equestrian and mountain biking loops, and a connection to the Potomac Heritage National Scenic Trail
- The Laurel Hill Greenway, including a multi-use extension of the Cross County Trail, is being developed through the site from Pohick Road to the Occoquan River, and connects many scenic and historic features.

CURRENT PROJECT DESCRIPTIONS

FACILITY MANAGEMENT AND RENEWAL

1. **Emergency Building Repairs** (Countywide): 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** (Countywide): 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 and Waterproofing** (Countywide): This is a continuing project for the repair and replacement of facility roofs, windows, and waterproofing systems at County buildings.
4. **Fire Alarm System Replacements** (Countywide): This is a continuing project for the replacement of fire alarm systems based on age, and difficulty in obtaining replacement parts and service, and condition assessment. This program provides for the replacement of fire alarm systems which are 15 to 30 years old, have exceeded their useful life, and experience frequent failure when tested.
5. **Parking Lot and Garage Repairs** (Countywide): This is a continuing project for the repair and maintenance to parking lots, garages, and sidewalks at various facilities throughout the County. Parking lot and sidewalk surfaces are removed, the base re-compacted and a new surface course installed. In some cases, asphalt paving is milled down and resurfaced.
6. **Carpet Replacement** (Countywide): This is a continuing project for carpet replacement at various County facilities where the existing carpet has deteriorated beyond repair or is in an unserviceable condition.
7. **Emergency Generator Replacement** (Countywide): This is a continuing project for generator replacements at 70 various sites throughout the County. Requirements are programmed based on equipment age coupled with maintenance and performance history.
8. **Elevator Replacement** (Countywide): This is a continuing project for the replacement of elevators throughout the County.
9. **Emergency Replacement of Failed Systems** (Countywide): This is a continuing project to address emergency repairs and replacements to County facilities in the event of a major systems failure such as a large HVAC system, or other unforeseen event. Currently the County has no capacity to deal with potential system failures. Capital renewal funding is encumbered quickly because it is earmarked for specific projects. As a result specific project balances are unavailable for emergencies. If a system failure should occur, there is the potential that a County facility may shut down, suspending services to residents and disrupting County business. Although the County's emphasis on capital renewal and preventative maintenance is intended to ensure these kinds of interruptions are avoided, this funding will enable potential disruptions to be corrected immediately.
10. **Library Facilities Capital Renewal** (Countywide): \$2,500,000 in bond funds for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving and carpet at various different libraries. Minor interior renovations and security improvements will also be included.

11. **Human/Juvenile Services Facilities Capital Renewal** (Countywide): \$2,500,000 in bond funds for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving, and carpet at various different Human Services and Juvenile facilities. Minor interior renovations and security improvements will also be included.
12. **Public Safety Facilities Capital Renewal** (Countywide): \$14,000,000 in bond funds for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving, and carpet at various different public safety facilities. Minor interior renovations and security improvements will also be included.
13. **Transferred School Site Stabilization** (Countywide): \$1,400,000 to support the first year of maintenance, custodial services, utilities, and capital renewal activities associated with school sites transferred to the County from Fairfax County Public Schools (FCPS). HVAC, lighting and electrical systems at the sites are well past their normal life expectancies and equipment replacement and upgrades must be implemented before the facilities can be re-occupied. Years of deferred maintenance has resulted in multiple systems in terrible condition, beyond their useful life and approaching failure.

VEHICLE SERVICES

14. **Alban Maintenance Facility** (Lee): \$1,500,000 for construction of improvements to the Alban Maintenance Facility, to include construction of new offices and training room, upgrades and renovations to service bays, and expansion of parking lot.
15. **Newington Maintenance Facility Feasibility Study** (Mt. Vernon): \$350,000 to support a feasibility study for the renovation and expansion of the Newington facility.

LAUREL HILL

16. **Laurel Hill Development** (Mt. Vernon): This is a continuing project to address property management, planning, and development in the Laurel Hill area. Funding provides for continuing work on the following: planning; security, structural maintenance, and utilities at existing buildings; asbestos removal from the former Reformatory and Penitentiary; preparation of buildings for adaptive reuse; preservation of Laurel Hill House; and stormwater management improvements. Park projects in the Laurel Hill area will include: working with several interested user groups to plan and develop an equestrian center, a Cold War Museum, and a Sportsplex. FCPA is also conducting public outreach; providing standard park amenities; conducting market and traffic studies for the proposed Sportsplex; making trail and bridge improvements; demolishing unserviceable buildings; developing graphic design and landscape guidelines; and maintaining athletic fields.
17. **Laurel Hill Cemetery Study** (Mt. Vernon): \$75,000 for a feasibility study for a new County cemetery to be located on property in Laurel Hill. Although the current County cemetery has been full for over 10 years, the County has continued to support indigent burials through a vendor contract with a private cemetery. Because there is concern regarding how much longer the vendor will be able to provide available burial space, a County-owned cemetery may be a more reasonable option for the future.

OTHER

18. **Northern Virginia Community College Contribution** (Countywide): This is a continuing project to fund Fairfax County's contribution for the continued construction and maintenance of various capital projects on college campuses. Fairfax County participates with eight other jurisdictions to provide funds for required capital improvements in the Northern Virginia Community College system.
19. **Amphitheater at the Government Center** (Springfield): \$200,000 for needs assessment and preliminary planning for a future amphitheater on the grounds of the Fairfax County Government Center. Additional design and construction funds will be required at the completion of this assessment and planning study.

20. **Phone Systems** (Countywide): \$1,535,000 for new or replacement telecommunications systems at several county facilities, including: the Judicial Center, Wolftrap Fire Station, the Girls Probation House, the Burke Center Community Library, the Thomas Jefferson Community Library, the Fairfax City Regional Library, the Dolley Madison Community Library, and the Gregory Road Treatment Facility.
21. **Americans with Disabilities Act (ADA) Compliance** (Countywide): This project provides funding for County compliance with the Americans with Disabilities Act of 1990. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service, or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. This project supports the continued ADA compliance on County-owned facilities.
22. **Construction Reserve** (Countywide): \$8,000,000 to support a Construction Inflation Reserve. The Department of Public Works and Environmental Services (DPWES) is closely monitoring the construction market trends and continues to work aggressively during project design to manage project budgets in this extremely challenging environment. However, it is clear that additional funding may be necessary to meet financial requirements associated with both facilities already under construction, as well as construction projects remaining to be bid. The Board of Supervisor's will be notified whenever this reserve is utilized.
23. **Organizational Initiatives** (Countywide): \$500,000 to provide funding to allow the Board of Supervisors to make matching contributions for special programs or regional events of which the County is a participant. Opportunities for participation include contributions toward the National Association of Counties (NACo) Conference in Virginia in 2007, the Economic Development Authority's Conference on Creative Economies, a multi-year process to develop strategies for regional development as sponsored by the Potomac Conference and a proposed George Mason Center for the Arts. Individual requests for financial participation for these activities will be provided to the Board for consideration.
24. **Enterprise Technology and Operations Center (Data Center) Renovations** (Springfield): \$3,953,000 to complete critical requirements in the Enterprise Technology and Operations Center (ETOC). The ETOC is the operational center of the County's electronic business solutions and houses critical components of the County's technical infrastructure including: mainframe computers, data communications, desktop servers, two Storage Area Networks (SANs), enterprise printers, intrusion detection equipment, firewall devices and related equipment that allows the ETOC to function as the hub of the County's network infrastructure in a secure environment. Two internal audits for data security identified critical areas in need of improvement including, the security system, fire suppression system, and environmental controls. Funding will specifically support redundant A/C units to provide fault tolerant cooling, replacing a wet pipe sprinkler system with a dry type pre-action system, an Environmental Monitoring System for all server racks, electrical wiring improvements, and an under floor cable management system for copper and fiber communications connections, as well as other needed corrections. Without the necessary improvements there is a real risk of data loss and disruption of County computer services.
25. **Prioritized Feasibility Studies** (Countywide): \$400,000 to provide funding for prioritized feasibility studies. These studies are needed to establish accurate total project estimates in preparation for the fall 2008 Public Facilities Bond Referendum. Completing the feasibility studies in advance of the bond referendum is important in assessing accurate costs; ensuring future projects will have sufficient resources.

26. **Environmental Agenda Initiatives**

(Countywide): This is a continuing project to fund initiatives that directly support the Board of Supervisors Environmental Agenda. The Environmental Excellence 20-year Vision Plan (Environmental Agenda) includes six topic areas: Growth and Land Use; Air Quality and Transportation; Water Quality; Solid Waste; Parks, Trails and Open Space; and Environmental Stewardship.

FY 2008 prioritized initiatives include: continued outreach materials for air quality awareness targeted at County employees, residents, school children and business owners (\$30,000); removal of invasive plants that threaten native plant communities and expansion of volunteer programs (\$200,000); an

additional five remote household hazardous waste events (\$75,000); year of the tree campaign (\$50,000); litter campaign and other environmental initiatives (\$95,000); and construction of approximately 2,500 feet of Landfill Gas (LFG) pipeline to carry gas generated at the closed I-66 landfill to be used as a potential fuel source to heat County buildings at the new West Ox Campus (\$150,000). In addition, an amount of \$100,000 is included for energy efficiency and/or renewable energy projects in support of Fairfax County's efforts to support a global climate change strategy.



Photo of riparian buffer planting – another example of the environmental consciousness of many Fairfax County residents.

**PROJECT COST SUMMARIES
FACILITY MANAGEMENT AND RENEWAL
(\$000's)**

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
FACILITY CAPITAL RENEWAL										
1. Emergency Building Repairs / 003099	G	C	418	500	500	500	500	2,418	2,800	5,218
2. HVAC/Electrical Renovation / 009151	G	C	3,080	10,000	10,000	10,000	10,000	43,080	59,682	102,762
3. Roof Repairs & Waterproofing / 009132	G	C	350	3,500	3,700	3,500	3,500	14,550	20,370	34,920
4. Fire Alarm System Replacements / 003100	G	C	1,940	2,500	2,500	2,500	2,500	11,940	16,716	28,656
5. Parking Lot and Garage Repairs / 009136	G	C		1,500	1,500	1,500	2,000	6,500	9,100	15,600
6. Carpet Replacement / 009133	G	C	200	900	1,000	1,000	800	3,900	5,460	9,360
7. Emergency Generator Replacement / 009431	G	C	410	1,000	1,000	1,200	1,200	4,810	6,734	11,544
8. Elevator Replacement / 009600	G	C	1,026	1,000	1,000	1,000	1,000	5,026	7,036	12,062
9. Emergency Replacement of Failed Systems / 009145	G	C	500	1,000	1,000	1,000	1,000	4,500	5,000	9,500
10. Library Facilities Capital Renewal / 009480	B	2,500						0		2,500
11. Human/Juvenile Services Facilities Capital Renewal / 009481	B	2,500						0		2,500
12. Public Safety Facilities Capital Renewal / 009601	B	0	14,000					14,000		14,000
13. Transferred School Site Stabilization / 009146	G	1,400						0		1,400
FACILITY CAPITAL RENEWAL Subtotal		6,400	21,924	21,900	22,200	22,200	22,500	110,724	132,898	250,022
VEHICLE SERVICES										
14. Alban Maintenance Facility Improvements	G, X	350	1,150					1,150		1,500
15. Newington Maintenance Facility Feasibility Study / 009500	G	350						0		350
VEHICLE SERVICES Subtotal		700	1,150	0	0	0	0	1,150		1,850
LAUREL HILL AREA										
16. Laurel Hill Development / 009444	G	C	2,459					2,459		2,459
17. Laurel Hill Cemetery Study / 009478	G	75						0		75
LAUREL HILL AREA Subtotal		75	2,459	0	0	0	0	2,459		2,534

**PROJECT COST SUMMARIES
FACILITY MANAGEMENT AND RENEWAL
(\$000's)**

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
OTHER										
18. Northern Virginia Community College Contribution / 008043	G	C	1,022	1,022	1,022	1,022	1,022	5,110	5,110	10,220
19. Amphitheater at the Government Center / 009483	G	200						0		200
20. Phone Systems / 009432	G	C	1,535					1,535		1,535
21. Americans with Disabilities Act (ADA) Compliance / 009406	G	C	50	50	50	50	50	250	250	500
22. Construction Inflation Reserve / 009510	G	8,000						0		8,000
23. Organizational Initiatives / 009503	G	500						0		500
24. Enterprise Technology and Operations Center / 009504	G	2,630	1,323					1,323		3,953
25. Prioritized Feasibility Studies / 009484	G	0	400					400		400
26. Environmental Agenda Initiatives / 009700	G	C	700	700	700	700	700	3,500	3,500	7,000
OTHER Subtotal		11,330	5,030	1,772	1,772	1,772	1,772	12,118	8,860	32,308
TOTAL		\$18,505	\$30,563	\$23,672	\$23,972	\$23,972	\$24,272	\$126,451	\$141,758	\$286,714

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

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

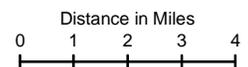
Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

Facilities Management Project Locations



- 14 Alban Maintenance Facility Improvements
- 15 Newington Maintenance Facility Feasibility Study
- 16 Laurel Hill Development
- 19 Amphitheater at Government Center
- 24 Enterprise Technology and Operation Center Renovation

Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.



Human Services

Board of Supervisors' Adjustments

As part of the *FY 2007 Third Quarter Review*, the Board of Supervisors approved funding of \$3,400,000 to fully fund construction costs associated with the renovation of the Mount Vernon Mental Health Center. This additional General Fund money is required based on higher than anticipated costs for extensive remedial upgrade work to the exterior of the existing facility and cost escalation in the regional construction market. The project includes a 15,000 square foot addition and renovation of the existing facility to address health and safety issues, improve physical accessibility, and meet service and personnel requirements.

PROGRAM DESCRIPTION

The Human Services program consists of mental health, mental retardation, substance abuse programs, child care services, and support to individuals and families who are homeless. The Fairfax-Falls Church Community Services Board, the Department of Family Services, and the Office for Children are the major providers of these services.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Develop human service centers to serve the eastern and western portions of the County.
- ✓ Target facility construction to demand as shown by waiting lists for existing facilities, including long term residential facilities, treatment facilities, and barrier-free accessible group homes.
- ✓ Develop adequate transitional housing for homeless families, and provide for before and after-school child care needs of 15 percent of children attending elementary schools.
- ✓ Locate public health offices to maximize accessibility to the service population.
- ✓ Expand and renovate Mt. Vernon and Woodburn mental health centers.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

In line with the notion of preparing Fairfax County for the future, the Human Services leadership team has envisioned a comprehensive Human Services Capital Improvement Plan (CIP) and is working to develop this concept further during FY 2008. This vision addresses efficient delivery of human services that meet individual and community needs of the County residents and, supports the sensitivity to the trends most

likely to influence and impact county government programs and services. Noting the County's vision: "...*in partnership with the community, we shape the future*", a comprehensive CIP supports human services delivery centers that are owned by the County and are community facilities. These facilities are viewed as community focal points instead of institutional government buildings. Human Services leadership believes that a comprehensive Human Services CIP will be developed based on the County's Guiding Principles and will address human services agencies capital improvement needs. The goals of such program will promote co-location of provided services and revitalization of communities, including:

- Allowing future growth of the service areas that meet the community's existing requirements and, emerging needs identified through the socio-economic indicators as well as demographic parameters and trends;
- Providing efficient service delivery by co-locating pertinent service providers in a readily accessible and user-friendly environment. Service delivery centers need to strategically and comprehensively integrate the human element and work environment to achieve optimization in service delivery;
- Exercising principles of sound financial management, and balancing the planned service delivery centers with the fiscal capacity of the County. The current commercially leased human services facilities may, more effectively be replaced with County owned centers in order to stop incurring excessive expenses for delivery of services ; and
- Promoting economic vitality and supporting high quality of life. The focus of future development is shifting from accommodating new growth to that of redevelopment and providing more lifestyle choices for an increasingly diverse population.

Human services leadership recognizes the importance of developing a coordinated CIP that is comprehensive and results in the development of service delivery centers that combine efficiency with caring. By developing facilities that provide services, trainings, technology, and conferences, residents will benefit and the community will gain strength. A coordinated Human Services CIP will catalyze and foster open communication and community engagement, especially in emerging communities. This Plan will also strengthen the existing partnerships between County service providers and non-profit organizations.

The Human Services delivery system represents a multi-dimensional response to the needs of a wide range of County residents. In addition, Human Services delivery is driven by factors that the system has little or no control over, including:

- Social Factors (e.g., shifts and changes in various population segments such as the expanding aging population and ethnic diversity);
- Economic factors (Lease costs and market value of the real estate); and
- Inter-governmental factors.

It should be noted that some factors that can considerably affect the human services delivery system are inherently difficult to forecast accurately. The Department of Systems Management for Human Services' extensive work indicates that demographic trends are difficult to project from a human service delivery standpoint. The primary reason is that such services should be arranged to meet not only the existing but also the emerging needs of a community in transition. Recent studies on the local level have provided information on correlations between demographic trends and service implications. For example, the "Long Term Care" study conducted by the Long term Council shows that attention needs to be paid to the aging population in Fairfax County. The County is experiencing an increase in the elderly population in recent years and research shows that this trend will continue for the next several years. This increase in the aging population will increase the demand for programs that provide support and respite for caregivers and care for those without family caregivers. It will also increase the need for adult day health care, community health care network, senior assisted living as well as initiatives such as Program of All-Inclusive Care for the Elderly (PACE). Several CIP projects are currently in place to respond to the already occurring trends in the County.

At present, the Human Services system is unique among the County service systems in that, it not only delivers a wide spectrum of services through both private and public agencies, but these services are delivered in a variety of settings which include: private homes, satellite field offices, residential group homes, senior centers, health care facilities and regional co-located service centers.

Over the past several years, the County implemented a regional approach to the human service delivery system. This approach allows for drawing on regionally –based staff from multiple agencies to respond to the strengths and needs of specific communities. This approach also has allowed Fairfax County to participate in the national trend to nurture citizen and community engagement more effectively. In addition, co-locating the service providers has enabled the regional facilities to promote the one stop shopping idea. It has also fostered collaboration and better flow of information among various service providers. Implementation of the professional development initiatives for the work force has improved the quality of services and has been possible because of the service areas co-location.

The County's Human Services System is currently divided into four distinct regions. Each region has a major co-located Human Services delivery facility and many smaller sites that provide services to the County residents. Department of Systems Management for Human Services, Department of Administration for Human Services, Health Department, Department of Family Services, Department of Community and Recreation Services, Community Services Board (Mental Health, Mental Retardation & Alcohol and Drug Services), Department of Housing and Community Development and Juvenile and Domestic Relations Court Services have presences at these regional facilities. It should be noted that the Human Services delivery system is greatly enhanced by contributions from the private sector providers and community/neighborhood based organizations.

Several specific agency initiatives in the Human Services area are included below:

Fairfax-Falls Church Community Services Board

The Fairfax-Falls Church Community Services Board (CSB) serves Fairfax-Falls Church residents with, or at-risk of, severe and persistent mental illness or acute psychiatric/emotional distress, mental retardation, or alcohol or drug abuse dependency. The CSB's mission is to support people to live self-determined and productive lives within the community, and to offer programs on prevention, treatment, residential, and other support services in a manner appropriate to the needs of each individual and family served. Mental Health and Substance Abuse services include emergency, outpatient, day programs, long and short term residential, prevention, and early intervention. In addition, inpatient psychiatric services are available for persons with mental illness, and detoxification services are available for people who have substance abuse problems. Mental Retardation services include case management, residential and day support, and family support. Additional services are provided through contractual arrangements.

The mental health crisis in Virginia is expanding because of the increasing number of persons without health insurance, the decrease in private hospitals able to finance inpatient treatment, and the chronic under funding of community mental health services. This crisis affects the safety, health, and welfare of all Virginians. CSB has also documented the critical need for community-based residential services for persons with mental retardation, mental illness, and substance abuse problems. Currently, over 1,500 individuals need congregate residential services like group homes, assisted living and/or residential treatment facilities. Shortages of funding and a lack of handicapped accessible housing have impeded the development of these services. Demographic trends indicate that if the increased demands for services are unmet, many citizens will be at greater risk for life threatening health problems caused by aging, substance abuse, chronic mental illness, and homelessness.

Services designed to meet individual needs, when delivered appropriately, have a long history of successfully providing stability for individuals and families. However, due to a number of factors, there are insufficient resources to deliver well-designed services to a diverse and growing community. CSB will need capital facilities to expand successful mental health and substance abuse programs which have reached capacity and to provide additional options for critical service delivery.

In addition, aging citizens with disabilities require handicapped accessible living arrangements. Failure to provide these accommodations increases the length of hospital stays and often leads to the premature institutionalization of residents to nursing home settings. Further, failing to do so may cause Fairfax County to be out of compliance with the requirements of the federal Americans with Disabilities Act (ADA) and Virginia's Olmstead Plan. CSB has identified an urgent need to modify small residential group homes to accommodate the physical needs of the residents. Although not currently funded, a new 4,000-square foot single-level barrier-free residence would be developed to provide supported housing for 6-8

residents with mental disabilities, and increase the accessible housing inventory. As a model prototype, the design of the handicapped accessible group home could be modified for duplication on future sites.

Department of Family Services

The Office for Children (OFC) in the Department of Family Services (DFS) provides direct and support services to meet the child care needs of families in Fairfax County. These services advance 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 County 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 County.

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.

In addition, DFS administers the County's homeless shelter system. Currently there are five homeless shelters in the County, two serving homeless individuals, one serving families only and two serving both families and single adults. The County shelters are full to capacity every night of the week throughout the year. The number of homeless persons has continued to rise. According to an annual point in time survey, homelessness has increased 17 percent over the past five years from 1,658 in 1998 to 1,949 in 2003. Of the homeless persons in 2003, there were 1,175 in families, including 843 homeless children. There is a critical need for increased shelter capacity. The community must have an adequate supply of shelter beds to be able to respond to immediate needs. Shelter capacity has not increased since 1991, but the County's population grew by approximately 185,000 persons between 1991 and 2003, an increase of 22 percent.

Homeless shelters can no longer meet true "crisis/emergency" needs of homeless families in the community. Since the spring of 1999 there has been an average of 50-70 families waiting 8-12 weeks for placement in the family shelters. Homeless families are forced to live doubled up with relatives or friends waiting for a shelter space to become available, placing everyone in the households' housing at risk. Homeless families with no other alternatives are being placed in motels to prevent them from living on the street or in other places not fit for human habitation, such as abandoned buildings, automobiles, or in the woods. While motels are an alternative resource for the homeless, they are a very poor environment for families, especially for the children in these families.

The Homeless Oversight Committee, in its 2001 Annual Message to the Board of Supervisors, recommended that an additional fourth family shelter be constructed to address the critical shortage of shelter beds for families. Pursuant to the recommendation, DFS staff in conjunction with staff from the Department of Housing and Community Development and the Facilities Management Division developed a proposal to construct a fourth family shelter. The new shelter which is scheduled to open in May 2007 will be a 60-bed facility with the capacity to serve up to 20 homeless families at a given time. This shelter will help alleviate the use of motels as an alternative to shelters and will address the critical need for emergency shelter for homeless families. The shelter will be administered by DFS and operated under the same general operating procedures currently in place in the three existing family shelters. In addition to a new family shelter, two transitional housing units are being constructed with this project. The two transitional housing units will house up to three families in single family attached units in a Great House configuration.

Other Human Service Facilities

Fairfax County continues to demand the timely delivery of specialized public health laboratory services, such as rabies, communicable disease, food-borne illness, and environmental and substance abuse testing. After 20 years of functional use, the existing Department of Health laboratory is in critical need of a comprehensive upgrade to meet current government standards for health and safety, particularly for the ventilation and operation of the Bio-Safety Level 3 (BSL-3) tuberculosis laboratory. The current laboratory is in leased space, is ideally situated near the geographic center of the County, is easily accessible by a wide variety of customers, and is collocated with the Department of Health Administrative Building. This facilitates enhanced communication between laboratory and epidemiology staff. However, security requirements for laboratory operations make it somewhat undesirable for the laboratory to be located in a public building, and thus limit the amount and variety of testing currently available. It would be more cost effective to relocate in a County-owned building that would give enhanced safety and more reliable maintenance of special scientific equipment and ventilation systems. Therefore, a laboratory location at a more secure County-owned building is being constructed.

CURRENT PROJECT DESCRIPTIONS

1. **Katherine K. Hanley Family Shelter** (Springfield): \$6,581,238 for site acquisition and planning for a new 16,500 square-foot, 60-bed facility to accommodate up to 20 homeless families needing temporary shelter. The facility will be located on Lee Highway in western Fairfax County, and will help alleviate the use of motels and address the critical need for an emergency shelter for homeless families. The new shelter will be administered by the Department of Family Services and operated under the same general operating procedures currently in place at the other three family shelters. This new family shelter facility also includes two significant off-site trail sections in the Lee Highway corridor, and provides the site infrastructure for six transitional housing units to be located on the site.



Artist rendering of Katherine K. Hanley Family Shelter

2. **School Age Child Care Centers** (Countywide): This is continuing project for which a contribution of \$750,000 per year is funded to offset school operating and overhead costs associated with SACC centers.
3. **Mt. Vernon Mental Health Center** (Mt. Vernon): \$13,530,000 is estimated for a 15,000-square foot addition and renovation for the Mt. Vernon Mental Health Center to address health and safety issues, and to meet service and personnel requirements. The approved project scope and budget may need to be re-evaluated due to the recent significant escalation of construction costs in the region. This project is supported by General Obligation bonds approved as part of the fall 2004 Human Services/Juvenile Facilities Bond Referendum and the General Fund.
4. **Woodburn Mental Health Center** (Providence): \$7,757,000 is estimated for renovation of the Woodburn Mental Health Center to address health and safety issues, and to meet service and personnel requirements. Opportunities to establish a new facility as part of a larger Mid-County Human Services Center at an alternate site also are being investigated. This project is supported by General Obligation bonds approved as part of the fall 2004 Human Services/Juvenile Facilities Bond Referendum.

5. **Gregory Drive Facility (Lee):** \$3,800,000 for renovation and expansion of the Gregory Drive facility to accommodate a relocation of the therapeutic mental health and substance abuse program from a privately owned house, thereby reducing costs and improving service delivery. The renovation will increase service capacity to 16 residents with 24-hour staff support services. The approved project scope and budget may need to be re-evaluated due to the significant recent escalation of construction costs in the region. This project is supported by General Obligation bonds approved as part of the fall 2004 Human Services/Juvenile Facilities Bond Referendum.



Artist rendering of the Gregory Drive Facility to accommodate the therapeutic mental health and substance abuse program for County residents.

6. **County Health Laboratory Relocation (Fairfax City):** \$6,500,000 to support the renovation of the Belle Willard school property in preparation for the replacement of the County's health lab. The lab provides timely delivery of specialized public health laboratory services, such as testing for rabies, communicable disease, food-borne illness, and environmental and substance abuse. After 20 years of use, the existing Department of Health laboratory is in critical need of a comprehensive upgrade to meet current government standards for health and safety, particularly for the ventilation and operation of the Bio-Safety Level 3 (BSL-3) tuberculosis laboratory. Currently the health lab is in leased space which is in need of substantial renovations in order to keep the lab operational. In addition, security requirements for laboratory operations make it somewhat undesirable for the laboratory to be located in a public building, and thus limit the amount and variety of testing currently available. This replacement facility will enable the Health Department to comply with current safety standards and increase lab security.
7. **North County Human Services Center Feasibility Study (Hunter Mill):** \$150,000 to support a feasibility study to examine the possibility of expanding the North County Human Services Center.
8. **East County Human Services Center (TBD):** This project supports a co-located Human Services service delivery site. This facility will provide enhanced service delivery to the residents of the Eastern part of the County. The goal for this facility will be to address the residents' needs in an effective and efficient manner by co-locating agencies in this center.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
1 Katherine K. Hanley Family Shelter / 009464	G, X	4,300	2,281					2,281		6,581
2 School Age Child Care Centers / 007012	G	C	750	750	750	750	750	3,750	3,750	7,500
3 Mt. Vernon Mental Health Center / 04A004	B	1,630	4,700	5,200	2,000			11,900		13,530
4 Woodburn Mental Health Center / 04A003	B	127	900	3,000	3,000	730		7,630		7,757
5 Gregory Drive Facility / 04A002	B	730	1,840	1,230				3,070		3,800
6 County Health Laboratory Relocation / 009520	G	6,500						0		6,500
7 North County Human Services Center Feasibility Study / 009505	G	150						0		150
8 East County Human Service Center	U	0						TBD		TBD
TOTAL		\$13,437	\$10,471	\$10,180	\$5,750	\$1,480	\$750	\$28,631	\$3,750	\$45,818

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

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

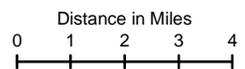
Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

Human Services Project Locations



- 1 Katherine K. Hanley Family Shelter
- 3 Mt. Vernon Mental Health Center
- 4 Woodburn Mental Health Center
- 5 Gregory Drive Facility
- 6 County Health Laboratory Relocation

Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.



Utility Services

Solid Waste Goals

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

Sanitary Sewer Goals

- ✓ To provide treatment facilities that meet applicable effluent discharge standards in the most cost-effective manner possible.
- ✓ To provide a system of conveyance and treatment facilities that is responsive to the development goals of the adopted Comprehensive Plan.
- ✓ To carry out the necessary renovation and improvements that will permit the entire system to function at a high level of efficiency.
- ✓ To extend sewer service within approved areas to those sections of the County where failed or failing septic systems pose a potential threat to the health of County citizens.

Water Supply Goals

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

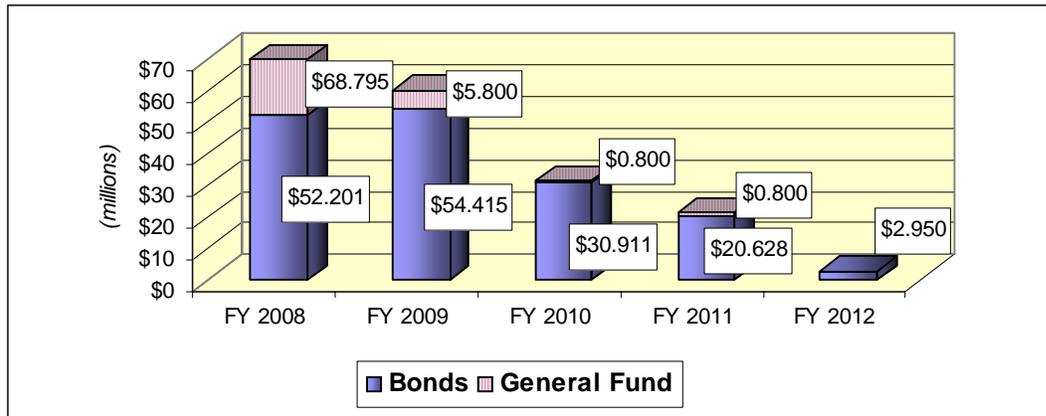
Utility Services

Five-Year Program Summary

(in 000's)

Program Area	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY 2008 - FY 2012	Total FY 2013 - FY 2017	Total Program Costs
Solid Waste	\$9,845	\$5,545	\$6,788	\$5,263	\$8,263	\$4,061	\$29,920	\$9,769	\$49,534
Sanitary Sewers	561,354	63,338	82,972	105,488	79,929	45,885	\$377,612	176,884	1,115,850
Water Supply	533,683	123,340	75,300	53,292	46,291	38,705	\$336,928	184,056	1,054,667
Total	\$1,104,882	\$192,223	\$165,060	\$164,043	\$134,483	\$88,651	\$744,460	\$370,709	\$2,220,051

Source of Funding



Solid Waste

PROGRAM DESCRIPTION

The Division of Solid Waste Disposal and Resource Recovery and the Division of Solid Waste Collection and Recycling provide solid waste services for the County. Refuse collection and recycling services are available to all citizens of Fairfax County by either private contractors or County collection crews. Private contractors presently account for approximately 85 percent of refuse collected. The remaining 15 percent are collected by County collection crews or contractor's working for the County. The County also provides refuse collection services to all County agencies (except schools). 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 is operated by Covanta Fairfax (CFI) at 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).

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide conveniently located solid waste management facilities and operations, while ensuring these facilities are compatible with adjacent land uses.
- ✓ Provide an efficient, cost effective, and environmentally sound, comprehensive solid waste management system that meets the current and future needs of the County.
- ✓ Provide a waste reduction and recycling program that meets the current and future needs of the County.
- ✓ Expand the I-66 Solid Waste Transfer Station, and consider the portion of the I-95 Landfill currently under closure procedures for adaptive reuse for active and passive recreational purposes.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

The County operates two permitted solid waste management facilities - the I-95 Sanitary Landfill and the I-66 Transfer Station - and developed the Energy/Resource Recovery Facility. All three facilities are operated under permits issued by the Virginia Department of Environmental Quality (VDEQ).

The I-95 Landfill is the only sanitary landfill in the County and provides land disposal for ash originating not only in Fairfax County, but also in Arlington County and the Cities and Towns of Alexandria, Fairfax, Falls Church, Vienna, Herndon, and Clifton.

The I-66 Transfer Station has been operational since 1983. Refuse deposited by collection vehicles is loaded into tractor-trailer trucks and transported 29 miles to the I-95 Energy/Resource Recovery Facility or other appropriate locations for disposal.

The total capital cost of the Energy/Resource Recovery Facility was \$195,000,000, which was financed through the sale of revenue bonds and the owner's capital. CFI has constructed additional air pollution control equipment at the Energy/Resource Recovery Facility to comply with provisions of the Clean Air Act. Mercury, acid gases, and nitrogen oxide removal systems are now operational. The capital cost for the air pollution systems was \$7.75 million, and was



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

funded through bonds originally purchased for the facility and owner equity. The facility recently added an ash conditioning system through the introduction of dolomitic lime into the top and bottom ash and mixing the ash to ensure a more consistent ash product for disposal in the ash landfill. Implementation of this system cost approximately \$500,000.

The Newington Refuse Collection Complex currently houses the County's collection fleet along with administrative facilities for personnel. This facility will be undergoing energy retrofits within the coming year, to minimize energy use. Infrastructure costs are paid by refuse collection fees.

The County completed its Solid Waste Management Plan in June 2004, and after Board of Supervisors approval it was submitted to the Virginia Department of Environmental Quality who subsequently approved the plan in 2005. The plan developed strategies for managing an ever-increasing amount of solid waste during the next twenty years.

CURRENT PROJECT DESCRIPTIONS

1. **I-66 Transfer Station Expansion** (Springfield): \$12,200,000 for a building expansion project and for the construction of the Citizens Disposal Facility (CDF). The site plan for the CDF portion of this project has been approved and construction is expected to begin during FY 2007 and will be completed during FY 2008. An estimated additional \$8,000,000 is needed for the expansion of the building, and miscellaneous repairs to the old portion of the original transfer station building and other on-site needs. It is anticipated that building construction will begin in FY 2009 and be completed by FY 2010.
2. **I-95 Landfill Vehicle-Wash Facility** (Mt. Vernon): \$36,661 for the upgrade of the facility and equipment.
3. **I-95 Landfill Area Three Lined Landfill** (Mt. Vernon): \$20,300,000 for Phases III-A and III-B of the Area Three Lined Landfill Project. The construction work will include the installation of a double synthetic flexible membrane, leachate collection and detection system, and related work. The construction for Phase III-A is expected to begin during FY 2007 and to be completed by FY 2008. Phase III-B is anticipated to start in FY 2010 and to complete in FY 2012. Phase IV is estimated at \$8,500,000 and it is anticipated that construction work will begin during the FY 2013-2017 timeframe.

4. **I-95 Landfill Leachate Facility** (Mt. Vernon): \$2,450,000 for a leachate pretreatment/treatment and storage facility to process store fluids collected from leachate collection system installed at the MSW landfill and from the ash disposal (Area Three Lined Landfill).
5. **I-95 Landfill Road Construction** (Mt. Vernon): The haul roads required at the I-95 Landfill for truck traffic to access the Area Three Lined Landfill have been completed.
6. **I-95 Landfill Perimeter Fence** (Mt. Vernon): \$50,581 for the construction of fencing enclosing the perimeter area of the I-95 Landfill and for various shop maintenance facilities. This project is anticipated to complete in FY 2008.
7. **I-95 Landfill Paved Ditch Extension** (Mt. Vernon): \$363,000 for drainage improvements for the intermediate slopes of the I-95 Landfill to control erosion. This work involves placing armored ditches on side slopes and stormwater pipes at bench crossings.
8. **I-95 Landfill Closure** (Mt. Vernon): \$11,000,000 to meet all state and federal regulations regarding the closure of the I-95 Landfill. This project will involve eight individual phases. Phase I to Phase IV will cover the MSW portion of the project. Four additional phases of closure will occur in the Area Three Lined Landfill (ATLL) Unit and consist of capping the Landfill with a flexible membrane liner material and/or low permeability soil to “seal” the Landfill from external sources. Phases I, II, and III have been completed, Phase IV is near completion, and portions of the ATLL Unit are closed.
9. **I-95 Landfill Methane Gas Recovery** (Mt. Vernon): \$1,369,000 to capture methane gas generated from the I-95 Landfill by means of collection wells and pipes. The project is a multi-phase project. As an additional benefit, most of the recovered methane is being utilized to produce electricity at the Landfill, for sale to Dominion Virginia Power. A three mile pipeline that runs between the I-95 Landfill and the Norman M. Cole, Jr. Pollution Control Plant, to convey excess landfill gas to the treatment plant for use as a fuel, was completed during the summer of 1997. During 2005 the heating system at the maintenance shop at the I-95 Landfill was converted from the propane heaters to Landfill gas heaters. This resulted in \$6,000 savings every year. The project won a national award from EPA.
10. **Newington Refuse Collection Facility** (Mt. Vernon): \$1,759,000 to fund infrastructure repairs to the existing building and pavement areas. The project is a multi-phase project over several years that will not expand the footprint of the existing site, but will serve to maximize administrative space, and provide heating and lighting upgrades that minimize energy use. Additionally, pavement strengthening will need to occur over much of the site to repair asphalt that has been impacted by large heavy trucks.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
1. I-66 Transfer Station Expansion / 174002 through 174006	X	2,000	2,200	6,000	2,000			10,200		12,200
2. I-95 Landfill Vehicle-Wash Facility / 186420	X	10	27					27		37
3. I-95 Landfill Area 3 Lined Landfill / 186435	X	2,000	2,500		2,500	2,500	2,300	9,800	8,500	20,300
4. I-95 Landfill Leachate Facility / 186440	X	150	400	400	500	500	500	2,300		2,450
5. I-95 Landfill Road Construction / 186450, 186460	X	6						0		6
6. I-95 Landfill Perimeter Fence / 186455	X	20	31					31		51
7. I-95 Landfill Paved Ditch Extension / 186470	X	50	63	63	63	63	61	313		363
8. I-95 Landfill Closure / 186650	X	5,000				5,000	1,000	6,000		11,000
9. I-95 Landfill Methane Gas Recovery / 186600	X	100	100	100	100	100	100	500	769	1,369
10. Newington Refuse Collection Facility / 171500	X	509	225	225	100	100	100	750	500	1,759
TOTAL		\$9,845	\$5,545	\$6,788	\$5,263	\$8,263	\$4,061	\$29,920	\$9,769	\$49,534

Key: Stage of Development

	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:
 Numbers in **bold italics** represent funded amounts.
 A "C" in the 'Budgeted or Expended' column denotes a continuing project.
 For some projects annual expenditures have not yet been determined; however, all projects are considered continuing.

Key: Source of Funds

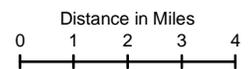
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

Solid Waste Project Locations



- 1 I-66 Transfer Station Expansion
- 2-9 I-95 Landfill Projects
- 10 Newington Refuse Collection Facility

Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.



Sanitary Sewers

PROGRAM DESCRIPTION

Fairfax County provides sewer service to its citizens through a system of nearly 3,300 miles of sewer lines, 65 pumping stations, 54 metering stations, and one treatment plant owned and operated by the County. Additional treatment capacity is provided by contractual agreements with the District of Columbia Water and Sewer Authority, Alexandria Sanitation Authority (ASA), Arlington County, and the Upper Occoquan Sewerage Authority (UOSA).

LINK TO THE COMPREHENSIVE PLAN

The Policy Plan for Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide public sewer in accord with the Board of Supervisor's approved sewer service area and in support of the County's land use objectives.
- ✓ Maintain a system of conveyance and treatment facilities that is responsive and compatible with the development and environmental goals of the County, and provide necessary renovations and improvements that will permit the entire system to function at a high level of efficiency.
- ✓ Expand the Noman M. Cole, Jr., Pollution Control Plant.

Source: 2003 Edition of the Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

The current capital program can generally be categorized in regards to supporting the following County initiatives:

- Providing sufficient treatment plant capacity to ensure that projected residential and nonresidential growth can be accommodated over the planning period.
- Improving the effluent quality of County-owned and treatment by contract wastewater treatment facilities to comply with increasingly stringent discharge limitation, such as those mandated by the Chesapeake Bay Program.
- Ensuring a sufficient capital re-investment rate for the rehabilitation and replacement of existing County assets to ensure cost effective long-term operations and provision of adequate service levels.

Financing of the capital program for the sanitary sewerage system has historically been derived from three sources: current system revenues, the sale of revenue bonds, and grant funding. The County has generally used current system revenues on a "pay as you go" basis to fund the majority of capital improvements. This has particularly been true for "recurring" capital projects, such as capital replacement and rehabilitation projects, extension and improvement (E&I) projects, and general system improvement projects. For major capital initiatives such as system expansion and regulatory compliance projects, the County has funded the projects through the use of sewer revenue bonds, payable solely from the

revenues of the Integrated Sewer System and hence not general obligations of Fairfax County. The County actively manages its outstanding debt, refinancing to take advantage of lower interest rates or retiring debt to manage its debt coverage. While federal and state grants were extensively utilized to fund the construction programs of the 1970's and 1980's, the financial burden of future programs will fall heavily on the County due to scarcity of federal grant funds. While the County is pursuing grant funding options, the County has conservatively assumed that no state or federal grant funding will be available to help offset the cost of compliance with the Chesapeake Bay Program.

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 system expenses, revenues, and 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 percent of system revenues are derived primarily from sale of service to wholesale users such as Arlington County, the Loudoun County Sanitation Authority (LCSA), the Cities of Fairfax and Falls Church, the Towns of Herndon and Vienna, and Ft. Belvoir.



Photo of the Noman M. Cole Jr. Pollution Control Plant

As previously discussed, the County has issued sewer revenue bonds to provide funds for expanding treatment facility capacity at both County-owned and County-contracted facilities. Specifically, the County issued revenue bond debt for the following treatment plant expansions:

Noman M. Cole, Jr. Pollution Control Plant (NCPCP) – \$104 million in revenue bond debt to support the expansion from 54 million gallons per day (MGD) to 67 MGD; and

Alexandria Sanitation Authority – \$90 million in State Revolving Fund/Virginia Resources Authority debt to support the County's share of plant upgrades.

In addition to this County-issued debt, as of June 30, 2006, the County is responsible for \$214.5 million in debt to support the expansion and upgrade of the UOSA treatment plant.

Looking to the future, a balance must be struck between the following three major issues facing the integrated sewerage system: (1) the necessity of maintaining high levels of water quality (including meeting more stringent nutrient limits); (2) keeping pace with County growth, and, (3) achieving these two 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.

SUMMARY OF TREATMENT CAPACITY STATUS AND SUFFICIENCY

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

- Creation of a single treatment complex at the Noman M. Cole, Jr. plant to treat flows from the Accotink, Pohick, Dogue, and Little Hunting Creek Watersheds and Fort Belvoir;
- Installation of pumping facilities at the old Westgate treatment plant to divert flows from its service area to the Alexandria treatment plant;
- Expansion and upgrading of the District of Columbia Water and Sewer Authority's treatment plant at Blue Plains to 370 MGD; and
- Construction of the UOSA plant and eliminating the discharge from the five small County facilities.

Fairfax County's current treatment capacity is projected to be sufficient through 2030 with the addition of 1.0 MGD of capacity from the Loudoun County Sanitation Authority (LCSA). The following summarizes the status of the County's treatment capacity.

Noman M. Cole, Jr. Pollution Control Plant

The Noman M. Cole, Jr., Pollution Control Plant (NCPCP) serves the Accotink, Pohick, Long Branch, Little Hunting, and Dogue Creek drainage basins. In addition to flows originating within the County, the plant also treats sewage from the City of Fairfax, Fort Belvoir, and part of the Town of Vienna. The Noman M. Cole, Jr. Plant was put on line in 1970 with an initial design capacity of 18 million gallons daily (MGD), which was subsequently increased to a rating of 36 MGD of advanced treatment in 1978, 54 MGD in 1995, and again increased to a rating of 67 MGD in 2005.

In order to meet the anticipated needs for sanitary sewage service in sheds that contribute to the NCPCP as well as meet new water quality standards for nitrogen control, the program to expand the plant to 67 MGD was initiated in 1992. Construction began in 1997 and was completed in 2005. However, additional facilities will be needed to enhance the removal of nitrogen to current limits of technology. The Noman M. Cole, Jr. Pollution Control Plant is capable of handling anticipated flows from its contributory sheds through 2030.



Photo of the Noman M. Cole Jr. Pollution Control Plant

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 54 MGD of advanced secondary treatment capacity. Fairfax County is allotted 32.4 MGD of capacity. By 2005, flows from Cameron Run, Belle Haven and Falls Church should approach 23 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 NCPCP and Blue Plains Treatment Plant to the ASA plant. The ASA plant completed a major rehabilitation project in 2005 to meet water quality standards for nitrogen removal. As with other treatment plants in the area, additional facilities will be needed to enhance the removal of nitrogen to current limits of technology. The County's existing capacity at the ASA plant is capable of handling anticipated flows from its contributory sheds through 2030.

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 MGD at the plant. Blue Plains will be undergoing a major renovation of the chemical additions and sludge disposal systems over the next several years. The County's existing capacity at the Blue Plains plant is now capable of handling anticipated flows from its contributory sheds through 2030.

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 30 MGD of advanced secondary capacity. Over the next five years, the Plant will be upgraded again to comply with the water quality standards for nitrogen removal, and expanded to 40 MGD, which should be completed by the end of 2010. The Arlington plant currently receives approximately 2.4 MGD of flow from Fairfax County. The County's contractual capacity is 3.0 MGD. The County's existing capacity at the Arlington plant is capable of handling anticipated flows from its contributory sheds through 2030.

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 (UOSA). This plant became operational in 1978 and replaced five small treatment plants in Fairfax County (Greenbriar, Big Rocky Run, Flatlick Run, Upper Cub Run, and Middle Cub Run) and six in Prince William County. This plant was originally certified to operate at 15 MGD. Fairfax County's initial 30.83 percent share of the plant was increased to 36.33 percent in 1978 with the purchase of additional capacity from Manassas Park. When the plant expanded to 54 mgd, the County's share increased to 51.1%. The following summarizes the County's capacity in the plant:

- Original plant capacity of 15 MGD- County capacity of 5.45 MGD.
- Plant capacity expansions to 27 MGD- County capacity of 9.915 MGD.
- Additional plant capacity expansions to 54 MGD- County capacity of 27.6 MGD.

The UOSA Plant is capable of handling anticipated flows from its contributory sheds through 2030.

Loudoun County Sanitation Authority

The western part of Fairfax County is currently served by Blue Plains and Noman Cole Pollution Control Plants. To provide sufficient capacity for the western service area of Fairfax County, the County is considering the purchase of 1.0 MGD of capacity from the Loudoun County Sanitation Authority (LCSA) by 2010 and may need up to an additional 2.0 MGD by 2025. Because lower growth resulting in reduced wastewater generation in the Blue Plains pump-over may occur, the County is only committing to 1.0 MGD of capacity. The flows in Blue Plains will be continually monitored to see if any additional capacity will be required from the LCSA in the planning period.

CURRENT PROJECT DESCRIPTIONS

1. **Noman M. Cole, Jr. Pollution Control Plant Construction** (Mt. Vernon): \$407,844,000 to expand the plant capacity to 67 MGD and continue the rehabilitation and replacement of the plant's assets (10-year capital cost \$176,046,000 for FY 2008 through FY 2017). This capacity will meet the future demands until 2030 for the Accotink, Pohick, and Long Branch drainage basins and the City of Fairfax, the Town of Vienna and Fort Belvoir. Projects proposed to improve the plant's assets include the following: repair and replace pumps, motors, mixers, chemical feed systems, valves, and other plant equipment; renovate and upgrade roads, floors, walls, tank sidewalls & bottoms, and other grounds-, building-, and structure-related facilities; replace or rehabilitate tertiary clarifiers used to remove phosphorous; replace or install additional back-up electrical generators; construct additional odor control facilities; construct site improvements to direct stormwater runoff to wastewater treatment facilities; install bio-filter devices to supplement odor control systems; rehabilitate incinerator hearths; complete replacement of plate and frame dewatering units with centrifuges; install new bar screens; pave pond no. 1; and replace elevator in Solids Processing building.

2. **Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade** (Mt. Vernon): \$70,450,000 to upgrade the plant to meet the level of treatment (LOT) requirements for nitrogen removal associated with the Chesapeake Bay Program (10-year capital cost \$68,000,000 for FY 2008 through FY 2017). Proposed project will include construction of new chemical storage and feed facilities to add methanol for improved nitrogen removal and denitrification filters or equivalent technology.
3. **Alexandria Wastewater Treatment Plant Improvements – County Share** (Countywide): \$213,628,000 for the County's share of improvements at the Alexandria wastewater treatment plant. Included is renovation of the carbon absorption system, scum collection system, the dechlorination system and the nitrogen removal system to meet the enhanced total nitrogen standard three parts per million (10-year capital cost \$25,000,000 for FY 2008 through FY 2017)
4. **Blue Plains Wastewater Treatment Plant, DCWASA – County Share** (Countywide: \$224,646,000 for the County's share of upgrading the 370 MGD of capacity at the Blue Plains treatment plant (10-year capital cost \$109,305,000 for FY 2008 through FY 2017). This upgrade includes major plant renovations, specifically including the chemical addition and sludge disposal systems
5. **Arlington Wastewater Treatment Plant Upgrade to 40 MGD – County Share** (Countywide): \$59,012,000 for the County's share of the plant upgrade costs (10-year capital cost \$35,875,000 for FY 2008 through FY 2017). 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.
6. **Loudoun County Wastewater Treatment Plant** (Countywide): \$20,000,000 for the purchase of 1.0 MGD at Loudoun County's new wastewater treatment plant.
7. **Sanitary Sewer Replacement, Rehabilitation and Upgrade Program** (Countywide): \$75,750,000 for the continual replacement, rehabilitation, and upgrade of sewer lines.
8. **Sewer Metering Projects** (Countywide): \$500,000 to install and rehabilitate sewer meters. These meters support billing for actual flows, help identify excessive Inflow and Infiltration (I/I), and provide data required by the State Water Control Board and the EPA.
9. **Pumping Station Improvements** (Countywide): \$20,770,000 for the continual replacement, rehabilitation, and upgrade of the System's 65 pumping stations. These improvements do not increase capacity of the stations and are related to addressing system upkeep or improving the stations to address service issues such as odor control.
10. **Sewer Extension Projects** (Countywide): \$23,250,000 for the extension of sewer service lines to new customers within the County's service area who are experiencing chronic septic system failures.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Thru FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
1. Noman M. Cole, Jr. Pollution Control Plant Construction / N00322, N00321 (1)	SR, B	231,798	14,903	17,258	20,767	18,626	20,432	91,986	84,060	407,844
2. Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade / N00322	SR, B	2,450	2,000	14,800	25,600	25,600		68,000		70,450
3. Alexandria Wastewater Treatment Plant Improvements / I00904, I00906	SR, B	188,628	6,250	6,250	6,250	6,250		25,000		213,628
4. Blue Plains Wastewater Treatment Plant, DCWASA / G00901, G00902	SR, B	115,341	11,665	11,664	17,496	12,953	12,953	66,731	42,574	224,646
5. Arlington Wastewater Treatment Plant Upgrade to 40 MGD / G00903, G00904	SR, B	23,137	10,250	10,250	15,375			35,875		59,012
6. Loudoun County Wastewater Treatment Plant / J00901	SR, B	0	2,000	6,000	8,000	4,000		20,000		20,000
7. Sanitary Sewer Replacement, Rehabilitation, and Upgrade Program / X00905, X00906, L001117, 100905 (2)	SR, B	C	10,450	10,450	8,950	7,950	7,950	45,750	30,000	75,750
8. Sewer Metering Projects / X00445 (2)	SR	C	50	50	50	50	50	250	250	500
9. Pumping Station Improvements / 100351 (2)	SR	C	2,270	2,500	1,000	2,500	2,500	10,770	10,000	20,770
10. Sewer Extension Projects (2)	SR	C	3,500	3,750	2,000	2,000	2,000	13,250	10,000	23,250
TOTAL		\$561,354	\$63,338	\$82,972	\$105,488	\$79,929	\$45,885	\$377,612	\$176,884	\$1,115,850

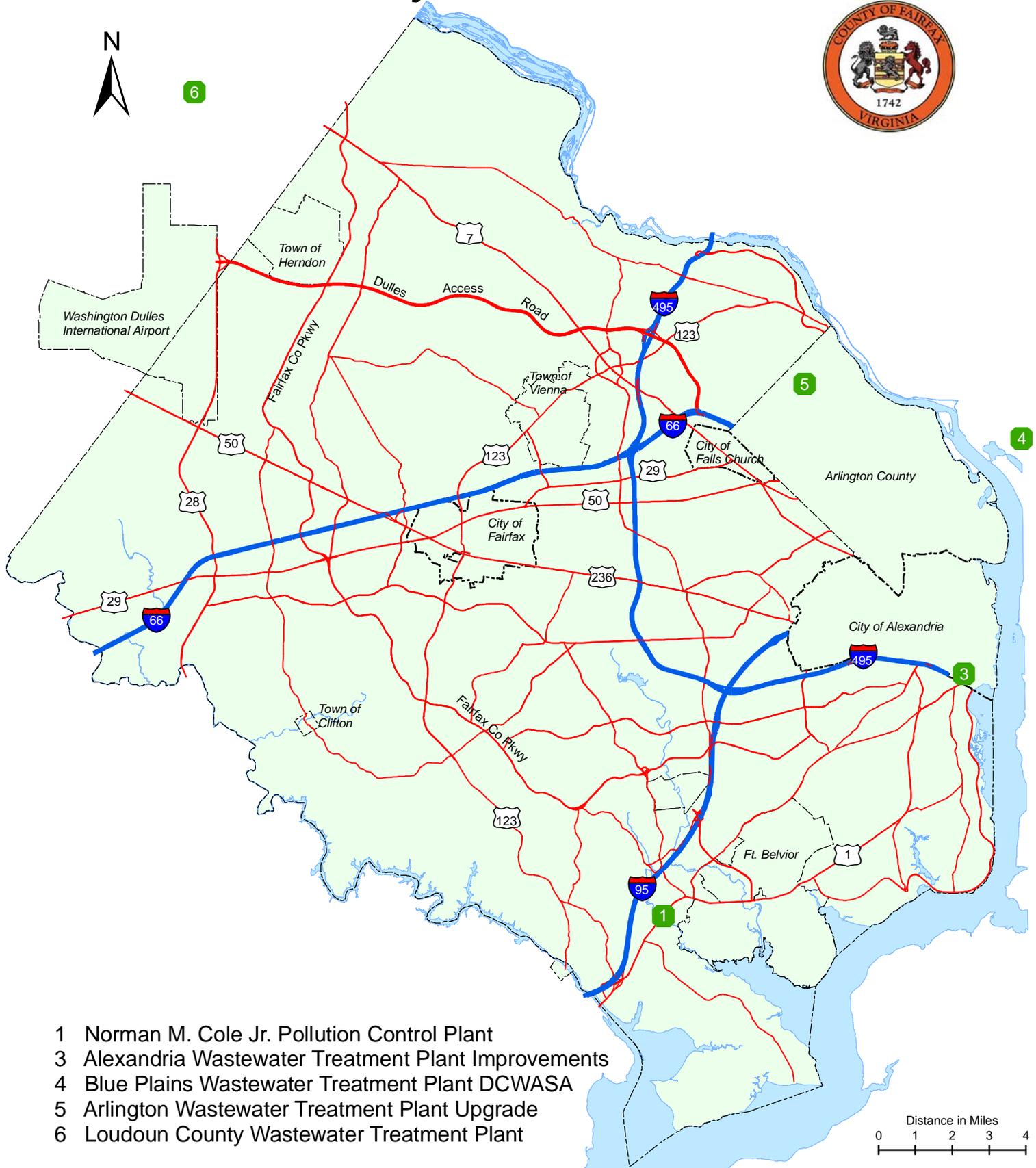
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

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

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

- (1) The Wastewater Management Program will develop a Facility Plan to define, cost, and schedule Rehabilitation and Replacement projects at the plant.
- (2) Continuing projects; annual cost projections are based on historical expenditures considered appropriate for the planning period.

Sanitary Sewer Project Locations



Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.

Water Supply

PROGRAM DESCRIPTION

Residents of Fairfax County receive public water service from one of three water agencies: Fairfax Water, 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 Fairfax Water, respectively. In terms of meeting water supply needs, the towns are dependent on these two water agencies. Using recent estimated averages, Fairfax Water serves 79 percent of Fairfax County residents, Falls Church serves 13 percent, the City of Fairfax one percent and the remaining 7 percent of the residents receive water from their own individual wells.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Plan and provide for facilities to treat, transmit, and distribute a safe and adequate potable water supply.
- ✓ Continue the implementation of expansion and improvement programs at water treatment facilities, including the Corbalis Water Treatment Plant.
- ✓ Construct additional water transmission facilities, including the Corbalis-Fox Mill Water Main, Fox Mill-Vale Road Water Main, and the Waples Mill-Vale Road Water Main.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

While Fairfax County has neither direct administrative nor budgetary control over water suppliers, the importance of water facilities to County planning is recognized. The Board of Supervisors has entered into an agreement with Fairfax Water which requires Board approval of all capital projects undertaken by Fairfax Water. Fairfax Water projects included in this CIP represent a program guided by the objectives of the Comprehensive Plan and endorsed by the Board of Supervisors. In the interest of providing a broader picture to the citizens of Fairfax County, the independent program for Falls Church is also presented. Inclusion in this document represents neither concurrence nor approval by Fairfax County of the individual projects proposed by Falls Church. It is presented for information purposes only. Additional information can be found in Fairfax Water's ten year Capital Improvement Program, which is available directly from Fairfax Water.

Fairfax Water

The principal sources of water for Fairfax Water are the Occoquan River and the Potomac River. Supplementary sources of water include interconnections with the Cities of Fairfax and Falls Church, Town of Vienna, Loudoun County, and Arlington County. The Occoquan Reservoir is impounded by a gravity-type concrete dam across the Occoquan River, a few miles upstream of its confluence with the Potomac River. The dam was constructed in 1957. The drainage area of the Occoquan River above the dam is approximately 595 square miles. The dam impounds about 8.3 billion gallons of water when filled to the crest of the dam at Elevation 122 feet, mean sea level. The present Occoquan River supply has a safe yield of about 72 million gallons per day (MGD).

Treatment of water from the Occoquan Reservoir is provided by the 120 MGD Griffith Water Treatment Plant in Lorton, which was placed in service in 2006. This facility applies various chemicals for coagulation, the control of taste and odors, fluoridation, and disinfection. The Griffith Treatment Plant replaced the Lorton and Occoquan Treatment Plants.

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. Construction of the next increment of capacity began in 2005. When completed, this will increase the capacity of the Corbalis plant to 225 MGD.

Twenty-nine booster pumping stations are located within the distribution system to provide adequate pressure throughout Fairfax Water's service area. A total of 42 million gallons (MG) of distribution system storage is provided at 31 locations throughout Fairfax County. There are approximately 3,184 miles of water main up to 54 inches in diameter in the system. The distribution system is interconnected at 76 locations with 12 other water systems in northern Virginia.

Development of Fairfax Water's supply, treatment, transmission, and distribution facilities is conducted in accordance with a ten year Capital Improvement Program. Highlights of the current program include:

- **Construction of the new F. P. Griffith Water Treatment Plant:** When completed, 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:** Construction of the next 75 MGD increment of the Corbalis Plant is underway to provide additional production capacity needed to satisfy projected demand for water within Fairfax Water's service area.
- **Construction of various Transmission Mains:** Transmission mains include: Corbalis to Fox Mill Water Main (Phase II), Fox Mill to Vale Road Water Main, Waples Mill to Vale Road Water Main, and the Hunter Mill Road Water Main.
- **System Reliability Improvements:** Construction of back-up power generation facilities and additional system storage to mitigate plant and pumping station failures due to interruptions in commercially supplied power.
- **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:** Fairfax Water 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, and analysis of ongoing activities in the watershed.

Falls Church Department of Public Utilities

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. The Falls Church Water System has a current system capacity of 45 MGD. The Falls Church Water System consists of the main pumping station at Chain Bridge and seven booster pumping stations. The system includes 10 storage facilities with a total capacity of approximately 14.2 MGD. The new Scotts Run Pumping Station was put in service in early 2007. The overall system consists of approximately 487 miles of pipe ranging from 4 inches to 42 inches.

CURRENT PROJECT DESCRIPTIONS

FAIRFAX WATER

1. **General and Administrative.** \$112,060,000 for annual expenses associated with administration and overhead. These expenses include materials and supplies; refund of advances; and costs associated with net revenue funded projects, but not attributed to a single project or program.
2. **Subdivision and Other Development Projects.** \$11,100,000 for annual expenses associated with the review and approval of plans for water main installation associated with land development activities. This project also includes provisions for Fairfax Water inspection of water mains installed by land development contractors.
3. **Extraordinary Maintenance and Repairs.** \$142,129,000 for extraordinary maintenance and major repair of supply, treatment, transmission, distribution and general plant facilities associated with a specific project.
4. **Additions, Extensions, and Betterments.** \$139,455,000 for improvement and betterment of existing supply, treatment, transmission, distribution and general plant facilities associated with a specific project.
5. **General Studies and Programs.** \$27,902,000 for general studies, programs, engineering and research pertaining to water quality, water supply, and system development.
6. **Treatment Facilities.** \$188,000,000 for the 120 MGD Griffith Water Treatment Plant on the Occoquan Reservoir.
7. **Transmission Facilities.** \$19,425,000 for the design and construction of a transmission SCADA system and various pumping station modifications throughout Fairfax County.
8. **General Plant Facilities.** \$48,783,000 for annual expenses attributed to administration, overhead, and bond financing for projects funded by current bond issue, future bond issue, or funds on hand.
9. **Potomac Stage III Treatment Facilities.** \$199,500,000 for the design and construction of the next production capacity increment at the Corbalis Water Treatment Plant.
10. **Potomac Stage III Transmission Facilities.** \$78,258,000 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, Waples Mill-Vale Road Water Main, and the Hunter Mill Road Water Main.
11. **Potomac Stage III General Plant Facilities.** \$49,880,000 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

12. **Water Main Replacement (Route 50 Water Main).** \$5,600,000 to implement additional redundancy and security for the City's water system with a proposed water main extending from the Capital Beltway to Seven Corners.
13. **Seven Corners System Improvements.** \$2,325,000 for water main improvements and a new storage tank to improve pressure and fire protection in the Seven Corners area.
14. **Water Main Replacement Program.** \$8,000,000 over five years as part of a systematic approach to water main replacement throughout the City's water system, which is based on several factors, including main break history, impact to customers, and traffic impacts. Each year this list is reevaluated and priority replacement projects are selected for construction.
15. **McLean Pump Station.** \$675,000 to rehabilitate and upgrade this existing facility.
16. **Kirby Road Water Main.** \$9,900,000 to construct a 36-inch water main from Chain Bridge Pumping Station to the George Mason Pumping Station; from there a 24-inch water main in Idylwood Road to the Dunn Loring Tank and Pumping Station. This main will provide increased water volume to the Dunn Loring and Tysons Corner areas.
17. **Washington Aqueduct Residuals Disposal.** \$11,450,000 as the City's share of a project to eliminate discharge of water treatment residuals to the Potomac River.
18. **Chesterbrook Pump Station Improvements.** \$225,000 to complete the rehabilitation and upgrade of this facility.

**PROJECT COST SUMMARIES
WATER SUPPLY
(\$000's)**

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
Fairfax County Construction*										
1. General and Administrative	SR	6,590	8,010	8,740	9,100	10,190	15,190	51,230	54,240	112,060
2. Subdivision and Other Development Projects	SR	1,020	1,040	1,060	1,080	1,100	1,120	5,400	4,680	11,100
3. Extraordinary Maintenance and Repairs	SR	22,214	15,930	11,747	12,400	12,028	12,555	64,660	55,255	142,129
4. Additions, Extensions, and Betterments	SR	37,288	36,331	21,043	9,147	6,335	5,858	78,714	23,453	139,455
5. General Studies and Programs	SR	3,449	7,399	7,130	1,590	1,285	1,282	18,686	5,767	27,902
6. Treatment Facilities	SR	188,000						0		188,000
7. Transmission Facilities	SR	10,575	1,250	1,865	2,185	2,485		7,785	1,065	19,425
8. General Plant Facilities	SR	44,763	610	510	910	1,260		3,290	730	48,783
9. Potomac Stage III Treatment Facilities	SR	163,720	26,400	9,380				35,780		199,500
10. Potomac Stage III Transmission Facilities	SR	20,214	15,800	7,000	10,000	6,368		39,168	18,876	78,258
11. Potomac Stage III General Plant Facilities	SR	22,660	4,570	4,440	4,180	3,240		16,430	10,790	49,880
Subtotal		520,493	117,340	72,915	50,592	44,291	36,005	321,143	174,856	1,016,492
Falls Church Department of Public Utilities 1/										
12. Water Main Replacement (Route 50 Water Main)	RB	2,700	2,900					2,900		5,600
13. Seven Corners System Improvements	RB	1,240		385	700			1,085		2,325
14. Water Main Replacement Program	RB	0	1,000	1,000	2,000	2,000	2,000	8,000		8,000
15. McLean Pump Station	RB	0	75	600				675		675
16. Kirby Road Water Main	RB	0					700	700	9,200	9,900
17. Washington Aqueduct Residuals Disposal	RB	9,250	1,800	400				2,200		11,450
18. Chesterbrook Pump Station Improvements	RB	0	225					225		225
Subtotal		13,190	6,000	2,385	2,700	2,000	2,700	15,785	9,200	38,175
GRAND TOTAL		\$533,683	\$123,340	\$75,300	\$53,292	\$46,291	\$38,705	\$336,928	\$184,056	\$1,054,667

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

Notes:
 Numbers in **bold italics** represent funded amounts.
 A "C" in the 'Budgeted or Expended' column denotes a continuing project.
 * The amounts for these 11 projects are based on Fairfax Water's 2007 Capital Improvement Program, which covers the period 2007-2016. The FY2013-FY2017 column includes only the amount thru FY2016. Funding for FY2017 has not yet been determined.

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



1742

Transportation and Pedestrian Initiatives

Transportation Goals

- ✓ To provide long range transportation planning for new capacity roadway improvements.
- ✓ To identify potential locations for major transit facilities such as future rail stations and park-and-ride sites.
- ✓ To enhanced public transportation corridors which will require further study to identify the feasibility of alternative modes and levels of service.

Pedestrian Initiatives Goals

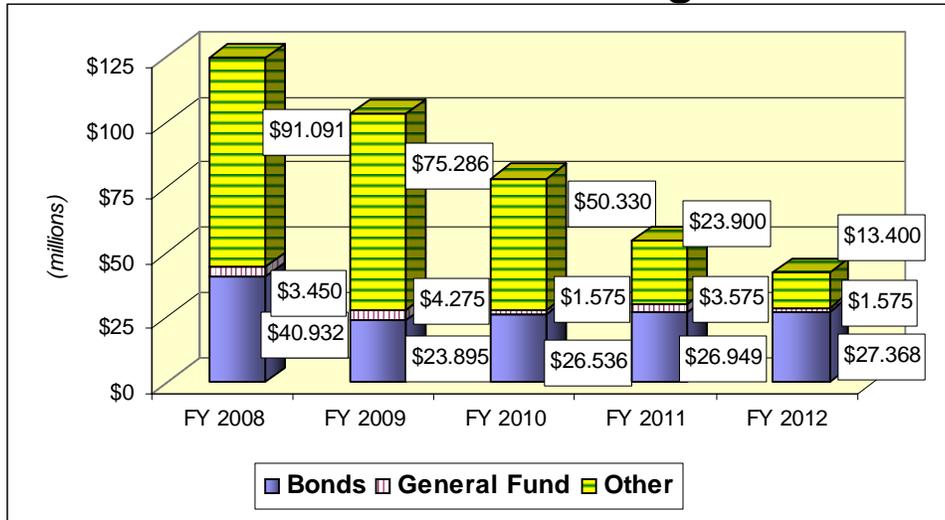
- ✓ To provide a system of alternative transportation links between residential, educational and commercial activity centers oriented to the non-motorized user.

Five-Year Program Summary (in 000's)

Program Area	Budgeted						Total	Total	Total
	or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2008 - FY 2012	FY 2013 - FY 2017	Program Costs
Four-Year Transportation Plan	\$40,085	\$28,440	\$16,475	\$10,000	\$10,000	\$0	\$64,915	\$0	\$105,000
Revenue Sharing Projects	0	4,409	500	500	500	500	6,409	0	6,409
Fairfax County Projects	3,060	5,198	1,225	1,175	1,175	1,175	9,948	5,875	18,883
Public Transportation Projects	51,502	76,858	54,237	47,615	40,349	40,268	259,327	0	330,329
Pedestrian Initiatives	3,860	4,828	3,374	901	2,400	400	11,903	2,000	17,763
Other VDOT Projects	2,865	15,740	27,645	18,250	0	0	61,635	0	64,500
Total	\$101,372	\$135,473	\$103,456	\$78,441	\$54,424	\$42,343	\$414,137	\$7,875	\$542,884

Transportation and Pedestrian Initiatives

Source of Funding



Transportation and Pedestrian Initiatives

Board of Supervisors' Adjustments

As part of the *FY 2007 Third Quarter Review*, the Board of Supervisors approved \$622,000 to complete construction of several pedestrian improvement projects. An amount of \$350,000 will support completion of three remaining Plaza America proposed pedestrian improvement projects. This increase is due to higher than anticipated easement values and a larger number of utilities along the corridor in direct conflict with the proposed improvements. An amount of \$155,000 is required to complete construction of the Wiehle Avenue Trail and Clarks Crossing Trail in the Hunter Mill District due to higher than anticipated land acquisition costs. In addition, funding of \$117,000 is required to complete construction of Compton Road Pedestrian Bridge due to higher than anticipated costs associated with extensive conflicts with existing utilities, requiring revised design and site location.

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide the basis for transportation planning efforts including major new capacity roadway improvements, and provide mass transit facilities such as rail transit and commuter rail in major radial and intracounty commuter corridors.
- ✓ Provide for both through and local movement of people and goods through a multi-modal transportation system that places the maximum practical emphasis on alternatives to the single-occupant automobile.
- ✓ Provide park-and-ride lots along major intercounty and intracounty corridors and at future transfer points such as rail stations, including the Burke Centre commuter rail station.
- ✓ Provide a street network level of service as high as practical, recognizing the social, environmental, and financial constraints associated with diverse areas of the County.
- ✓ Program improvements to the transportation system in consideration of cost-effectiveness and sensitivity to the County's environmental, social, land-use, economic, and other goals and objectives.

LINK TO THE COMPREHENSIVE PLAN

- ✓ Enhance public transportation corridors and conduct further study to identify the feasibility of alternative modes and levels of service.
- ✓ Provide non-motorized access (e.g., sidewalks, pedestrian crosswalk signals and markings, trails, and secure bicycle parking) and user amenities (e.g., paved waiting areas, bus shelters and route/schedule information) to make transit services and facilities more convenient and attractive.
- ✓ Construct a bus maintenance facility for the Fairfax Connector north of the Fairfax County Parkway on West Ox Road

Source: 2003 Edition of the Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

Transportation legislation and Federal public transportation grants continue to change the way that Fairfax County programs and implements transportation. At the Federal level, the Intermodal Surface Transportation Efficiency Act of 1991 and subsequently, the Transportation Equity Act for the 21st Century, (TEA-21) approved in 1998, the Safe, Accountable, Flexible, and Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU) approved in 2005, and the Clean Air Act Amendments of 1990 require a rigorous air quality impact assessment of all transit and highway projects both at the programming level and at the specific project level. In addition to air quality legislation, the Americans with 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 para-transit services operated by the County.

SAFETEA-LU continues to emphasize inter-modal funding flexibility between highways and transit and includes Congestion Mitigation and Air Quality (CMAQ) 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 SAFETEA-LU from a variety of funding programs, including the Regional Surface Transportation Program (RSTP), CMAQ Program Job Access and Reverse Commute Program (JARC) and the Enhancement Program. Funding provided through the CMAQ program is designed to assist States in attaining the Federal air quality standards for ozone and carbon monoxide. This changing regulatory and funding environment provides the County with special challenges and opportunities. One of the important results is increasing multi-modal competition for project programming and implementation. In addition, air quality considerations may delay or scale back major roadway projects while supporting short-term Transportation System Management (TSM) and Transportation Demand Management (TDM) solutions.

To support many of the Federal transportation initiatives to reduce congestion and air pollution, the County and VDOT have advanced an ambitious multi-modal program for interstates and primary arterials, which involves building High Occupancy Vehicle (HOV) lanes, park-and-ride lots, and new transit facilities. These improvements have significantly improved commuting for those who rideshare or use public transit. This has resulted in an appreciable increase in transit ridership which in turn lessened the demands on our highways.

Funding for public transportation in Fairfax County includes Federal aid, State aid, Northern Virginia Transportation District bonds, Northern Virginia motor fuels tax, County bonds, and the General Fund.

Highways

The Virginia Department of Transportation (VDOT) is responsible for the construction and maintenance of roads in the interstate, primary and secondary highway systems. Funds are allocated for these purposes through federal and state laws, and various combinations of federal-state fund matching are utilized for construction and maintenance. 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 aimed at accommodating traffic demands. In addition, implementing the Countywide transportation plan, based on the Comprehensive Plan, has enabled the County to provide guidance to VDOT concerning the allocation of highway funds and the identification of projects to be funded by County bonds.

Programming VDOT's highway funds to specific projects occurs in two basic categories. The first category includes interstate and primary highways while the other 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 by construction district and then to specific projects, secondary road system funds are specifically allocated by the County. Formal citizen participation is a part of both programming mechanisms.

The Interstate and Primary Six Year Program 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 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 Program 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; however, beginning with the FY 1997 - 2001 Program, this update has been completed each year. An important element of the VDOT Six Year 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 (FRAN) to accelerate the full financing of selected transportation projects. These 10-year notes will be paid from anticipated future federal allocations.

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 process. Although the County is not funding the projects and has no direct responsibility for the construction and improvement of the road system, the provision of a road system to adequately serve the needs of the County is of major concern to Fairfax County and its citizens. Therefore, to give a more complete picture of the transportation projects programmed in Fairfax County, the VDOT programs are included for information purposes. To supplement the VDOT programs, other funds and programs have been established and are also included in the CIP.

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 \$15,000,000 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 and related transportation projects in the County.

For more information on all of VDOT operations, projects and funding, visit their web site, www.virginiadot.org. Specific Fairfax County projects can be found by entering: Projects and Studies, Transportation Financing, Six Year Improvement Program, with the following parameters, FY07 Final, All Districts, Fairfax County, All Road Systems.

Public Transportation

Public transportation in Fairfax County includes several different types of capital facilities programmed to move people effectively throughout the transportation network in the County and the region. Primary capital facilities include Metrorail, Metrobus, FAIRFAX CONNECTOR, commuter park-and-ride lots, and commuter rail related projects. The County's role with neighboring Virginia jurisdictions, the Washington, D.C. region, and State and Federal entities varies from project to project.

Metrorail

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

The following five Metrorail stations are located in Fairfax County: the West Falls Church-VT/UVA, Dunn Loring-Merrifield, and Vienna-Fairfax/GMU Stations on the Orange line, the Franconia-Springfield Station on the Blue line, and the Huntington Station on the Yellow line. 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 the original commitment by the local jurisdictions, the cost of the system has been re-estimated at significantly higher levels. The current estimate for the full 103-mile ARS 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 share to complete construction of the 103-mile Metrorail system was \$113 million.

Metrobus

The WMATA Board of Directors payment policy requires 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 2008, it is anticipated that state funds will be used to meet Fairfax County's bus capital obligation for WMATA.

WMATA Capital – Metro Matters 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, called the Infrastructure Renewal Program (IRP). The IRP, now part of the Metro Matters capital program, 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 through FY 2003 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).

In September 2003, the WMATA Board and the General Manager launched the Metro Matters campaign to highlight the need for \$1.5 billion in urgent capital funding (above the FY 2005 capital program) needed to maintain the current system and respond to the increasing ridership demands for transit services in our region. The Metro Matters Funding Agreement between all WMATA jurisdictions includes the entire Metro CIP and all of the capital needs identified in the Metro Matters campaign, such as new railcars and buses. The agreement includes \$1.5 billion for the unfunded part of the IRP which includes system maintenance of the rolling stock and facilities, as well as some of the System Access Program (SAP) needs, including 120 new railcars, 185 new buses, and the ancillary facilities associated with operating and maintaining these vehicles. There is also a small security piece of the program which WMATA is assuming will be totally federally funded.

Metro has initiated two capital programs, the System Access Program (SAP) and the System Expansion Program (SEP). Collective with the IRP, these programs comprise Metro's Capital Improvement Program. The SAP is designed to provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. This program includes additional new rail cars, buses and parking spaces. The SEP is designed to accommodate expansions and extensions to the existing system including extending the rail system to Dulles Airport. Projects included in this program are funded on a reimbursement basis by the jurisdictions that request them. A small amount of funding is available regionally on an annual basis for feasibility studies and conceptual design work.

The Metro Matters program assumes \$260 million of new funding from the federal government. County bond funds and state transportation bond funds are also available to help pay for this program.

FAIRFAX CONNECTOR

In 1985 the FAIRFAX CONNECTOR System began operations providing service to the Huntington Metrorail Station. This service consisted of ten routes with 33 transit buses. Between 1988 and 1993, the system was expanded to include service to Van Dorn Metrorail Station, Springfield Mall, Tysons Corner Center, Dunn Loring-Merrifield Metrorail Station, Vienna/Fairfax – GMU Metrorail Station, and the Pentagon Metrorail Station. In 1994, the FAIRFAX CONNECTOR system implemented a major expansion of 16 routes serving the Reston-Herndon area to West Falls Church Metrorail Station and the Pentagon Metrorail Station. Service was expanded again in 1997 to the new Franconia/Springfield Metrorail Station. In 1999, the County launched the Dulles Corridor Express Bus service, effectively doubling the service in the corridor. In 2001, bus service in the Dulles Corridor and a cross-county route from the Fairfax County Government Center to Reston Town Center via Fair Lakes were added. In Fall 2004, Fairfax County redesigned the service in the Huntington Division. This redesign included over a 62 percent increase in service and an express bus service route on Route 1 called the Richmond Highway Express (REX), which is operated by the Washington Metropolitan Transit Authority (WMATA). Actual operations in 2006 included 56 routes serving 9 Metrorail Stations with 170 transit buses.



Picture of the new FAIRFAX CONNECTOR bus.

Dulles Corridor Bus Rapid Transit Service

The Board of Supervisors approved the Dulles Corridor Express Bus Service in FY 1999. This plan was 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 has been approved through FY 2007. The initial agreement with the Commonwealth Transportation Board requires the County to provide the capital facility and buses to operate the additional service. Accordingly, \$825,000 was spent to expand the FAIRFAX CONNECTOR Herndon Operations Center, and 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 (now called the Dulles Corridor Bus Rapid Transit Service) is the first step to increase transit service in the corridor and ultimately construct a rail extension from West Falls Church Metrorail Station through Tysons Corner to Dulles Airport and Loudoun County. As of 2003, service levels and frequencies

equal and, in many cases, exceed projects being developed and implemented throughout the United States. In 2001, Fairfax County purchased the Herndon Operations Center for \$3.3 million.

Dulles Corridor Rail Project

The extension of the Metrorail system to Tyson's Corner and Dulles International Airport (IAD) has been identified as a transportation priority for Fairfax County and the Commonwealth of Virginia for several decades. A Metrorail extension has been approved by the Federal Transit Administration and endorsed by the Fairfax County Board of Supervisors, the Commonwealth Transportation Board (CTB) and WMATA after substantial public review and comment.

Recently, the Commonwealth of Virginia and the Metropolitan Washington Airports Authority (MWAA) initiated negotiations for MWAA to takeover the operation and maintenance of the Dulles Toll Road (DTR) and the construction of the Metrorail extension in the Dulles corridor. While the project will still be constructed in two phases, the time period between completion of Phase I and completion of Phase II will be reduced significantly. Phase I of the project will operate from the Orange Line in I-66 into Tyson's Corner, with four stations located within Tyson's Corner along Route 123 and Route 7 and an interim terminus at Wiehle Avenue and the Dulles Airport Access Road. Phase I construction is anticipated between 2007 and 2012 at a cost of approximately \$2.1 billion. Phase II will operate from Wiehle Avenue along the DTR into Dulles International Airport and to Loudoun County. There will be three stations in Fairfax County, one at the main terminal of Dulles International Airport, and two stations in Loudoun County. The cost of this phase of the rail extension is currently estimated at \$2.0 billion. A tax district, the Dulles Corridor Transportation Improvement District has been created to cover Fairfax County's share of the Phase I capital cost. This share is \$400 million. On January 21, 2004, the land-owners in the Phase I area of the corridor submitted a petition to form the tax district to the Board of Supervisors, and the Board approved the formation of the district on June 21, 2004.

For more information on the funding breakdown for this project, visit the DRPT website, www.dullesmetro.com, and the [SYIP Reports, 2007-2012 REVISED SYIP: Rail & Public Transportation](#).

Additional Park-and-Ride Projects

The FY 1999, 2000, 2001 and 2004, Congestion Mitigation and Air Quality Program includes \$8.68 million for Fairfax County to develop two park-and-ride lots along the Franconia-Springfield Parkway west of I-95, including one in the vicinity of Gambrill Road and one on Backlick Road North. 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, despite the opening of a 1,000 space parking garage expansion in 2003. The Gambrill Road Park-and-Ride lot was opened in May 2005. The Backlick Road lot is scheduled to begin construction in Spring 2007 and completed in December 2007.

In support of revitalization efforts in the Springfield Community Business Center (CBC), and in light of the effects of major highway construction undertaken by VDOT at the Springfield Interchange, the County commissioned market and transportation studies and has been working with the community on community revitalization planning and visioning efforts. These efforts resulted in the recent adoption of a Comprehensive Plan Amendment for the Springfield CBC. The Amendment put in place land use provisions that support development of a town center concept with a mix of commercial and residential uses. The Comprehensive Plan Amendment provides for construction of a commuter parking facility with the potential for shared parking arrangements to accommodate the parking needs generated as a result of County revitalization activities in the CBC, as well as commuters.

Commuter Rail

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

VRE has completed a strategic plan, the Virginia Railway Express – Phase I Strategic Plan, June 2002, which outlines short-term, medium and long-range capital needs, and Phase II completed May 2004. This phase of the plan discusses the long-term capital and equipment needs for the VRE system, and also, various expansion options and their associated capital needs requirements. Ridership in the VRE system, including Fairfax County, continues to grow. Ridership is averaging close to 16,000 daily riders. More parking, rail cars, new stations, and station improvements, rolling stock storage, and track improvements are needed to keep pace with the demand. Details of these capital improvement needs are outlined in both strategic plan documents. All of Fairfax County's VRE stations (Burke Centre, Rolling

Road, Lorton, Backlick and Franconia-Springfield) are affected by or will affect the system's growth. Parking is a particular issue for Fairfax County at the Burke Centre and Rolling Road facilities. A parking feasibility study for Burke Station was completed in May 2004. One of its primary recommendations was to construct a structured parking lot on site. The Board of Supervisors endorsed the final draft of the feasibility study with this recommendation on December 8, 2003. Design of this facility began in September 2004 using federal Congestion



Artist rendering of the Burke Virginia Railway Express (VRE) Station.

Mitigation and Air Quality (CMAQ) funds and is now complete. Construction began in the fall of 2006 and is expected to be completed in 2008. Examination of the Rolling Road Station parking lot is continuing to determine what improvements can be implemented at that facility.

Pedestrian Initiatives

Pedestrian initiatives in the County support non-motorized transportation alternatives, including the Sidewalk Program and the Trail Program. The Sidewalk Program is 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. In addition, Fairfax County has been working to improve pedestrian safety through implementing recommendations from the Transportation Advisory Commission after hosting a pedestrian summit. Improvements will include pedestrian safety initiatives such as better "Yield to Pedestrian" signage, increased public awareness through a media campaign, and changing the County code to increase penalties for crosswalk violations by drivers failing to yield the right of way. Other initiatives include: conducting a comprehensive pedestrian safety review of all public transit bus stops, working jointly with VDOT to construct pedestrian bridges at busy intersections, and introducing a pilot project to install in-ground illumination for pedestrian safety in the Richmond Highway area.

CURRENT PROJECT DESCRIPTIONS

The Transportation CIP consists of projects presented in six program sections: the Board of Supervisors Four Year Transportation Plan, Revenue Sharing Projects, Fairfax County Road Projects, Public Transportation Projects, Pedestrian Initiatives, Other VDOT Projects, and an Information Only section consisting of road projects that are included in the VDOT Six-Year Program.

1. **Four-Year Transportation Plan** (Countywide): \$105,000,000 for a comprehensive transportation plan as approved by the Board of Supervisors on February 9, 2004. The plan includes major transit and highway projects, and spot intersection and pedestrian improvements, and reflects a commitment to ensure that relief is brought to communities in all corners of Fairfax County. The plan includes projects that have been identified as crucial needs by citizens and planners and projects that focus on lower-cost, quick-hit solutions to clear bottlenecks and increase safety throughout the County. Projects were selected based on the following criteria: demonstrated need, realistic and achievable in four years, funding not expected from other sources in the near future, and most “bang for the buck”. This program will be funded by a combination of \$50 million in Regional Surface Transportation Program (RSTP) and Congestion Mitigation and Air Quality (CMAQ) funds (federal with state match) and \$165 million in County General Obligation Bonds. These bonds were approved by the voters on November 2, 2004. Of the total \$165,000,000 in bonds approved for the Four-Year Transportation Plan, \$110,000,000 will go to Metro. The following project list is not a complete list of the Four-Year Plan projects, but represents projects that are not yet complete and are either partially or fully funded as a result of the Four Year Transportation Plan.

Major Transit and Highway Projects

- A. **Metro Infrastructure Renewal Program.** \$110,000,000 in Four-Year Plan. (See Project 16 below.)
- B. **Route 29/Gallows Road Intersection Improvements.** The total cost of this project is \$75,151,000, of which \$23,000,000 was included in the Four-Year Plan to supplement VDOT funding for at-grade intersection improvements, including widening to 6 lanes on Route 29 from the Beltway to Merrilee Drive and Gallows Road from Providence Forest Drive to Gatehouse Road.
- C. **Burke Centre VRE Station.** \$19,500,000 is dedicated for this project in the Four Year Plan to supplement Federal CMAQ funding. An additional \$9,376,000 is required to complete the project with a total project estimate of \$28,876,000. (See Project 23 below.)
- D. **Stringfellow Road.** \$16,000,000 to supplement VDOT funding to widen Stringfellow Road to 4 lanes from Route 50 to Fair Lakes Boulevard.
- E. **Centreville Road.** \$29,000,000 to widen Centreville Road to 4 lanes from Metrotech Drive to McLearn Road.

Minor Spot Intersection Improvement Projects

- F. **Route 236 at Beauregard Street.** \$1,000,000 to add a second left turn lane on eastbound Route 236 to Beauregard Street.
- G. **Braddock Road at Route 236.** \$600,000 to realign the eastbound lanes through the intersection.
- H. **South Kings Highway at Harrison Lane.** \$3,000,000 to provide turn lanes at the intersection.

Pedestrian Projects

- I. **Hunter Mill Road Walkway.** \$325,000 to construct a walkway from Chain Bridge Road to Corbalis Park.
- J. **Old Centreville Road Trail.** \$90,000 to construct a trail from the Old Mill Community to the Park and Ride Lot at Centreville Methodist Church.

REVENUE SHARING PROJECTS

2. **Future Revenue Sharing Match from VDOT** (Countywide): \$2,500,000 including \$500,000 per year for State revenue sharing projects to be determined.
3. **Lee Highway Widening** (Springfield): \$3,909,942 for preliminary engineering to widen to six lanes from Shirley Gate Road to Old Centreville Road. (\$1,954,971 County funds, \$1,954,971 VDOT Revenue Sharing Program funds).

FAIRFAX COUNTY PROJECTS

4. **Board of Road Viewer and Road Maintenance Projects** (Countywide): These are two continuing programs for the maintenance and improvement of roads throughout the County. The Road Viewers Program provides for survey, engineering, and road construction of projects in the Board of Road Viewers Program. Once improvements are funded and completed, the need for ongoing County maintenance work on the roadway is eliminated. The Road Maintenance Program provides funding for maintenance of the roads in Fairfax County not currently included in the Virginia Department of Transportation (VDOT) Secondary Road System. The goal of this program is to ensure the safe operation of motor vehicles through maintenance of these existing County travel-ways. Maintenance work includes but is not limited to, grading, snow and ice control, replacement of substandard materials, patching of existing travel-ways, minor ditching, and stabilization of shoulders, slopes, and drainage facilities.
5. **Emergency Road Repair** (Countywide): This is a continuing project to address emergency and safety road repair to County-owned service drives and stub streets which are not currently accepted for maintenance by VDOT.
6. **TAC Spot Improvement Program** (Countywide): This is a continuing program to fund spot improvement projects throughout the County. This is an on-going program and consists of intersection improvements and other miscellaneous transportation improvements.
7. **Advanced Preliminary Engineering** (Countywide): \$1,530,000 for the Advanced Preliminary Design Program, which was created by the Board of Supervisors to plan for and evaluate the impacts of roadway improvements before their implementation.
8. **Roberts Road/Braddock Road** (Braddock): \$444,000 for the addition of a southbound right turn lane on Roberts Road, turning onto westbound Braddock Road.
9. **West Ox Road/Monroe Street** (Hunter Mill): \$350,000 for the addition of a left turn lane from eastbound West Ox Road to Monroe Street.
10. **Stone Road** (Sully): \$1,284,000 for construction of a raised median from Route 29 to Billingsgate Lane and additional widening to Awbrey Patent Drive.
11. **Fairfax County Parkway/Sunrise Valley Drive** (Hunter Mill): \$125,000 to construct a dual left turn lane on northbound Fairfax County Parkway.
12. **Tall Timbers Drive** (Springfield): \$1,200,000 to construct a segment connecting two existing portions of Tall Timbers Drive.
13. **Stonecroft Boulevard Widening** (Sully): \$550,000 to widen Stonecroft Boulevard to a six-lane section in front of the Sully Governmental Center.

14. **Poplar Tree Road Widening** (Sully): \$550,000 to widen Poplar tree Road to a four lane section from Sully Station Drive to Braddock Ridge Drive.
15. **South Van Dorn/Franconia Advanced Right of Way** (Lee): \$1,100,000 to support interchange improvements at South Van Dorn and Franconia Road. The project is being managed by Fairfax County for the Virginia Department of Transportation (VDOT) and utilizes federal funding. Due to active construction and development at an adjacent site, advance land acquisition of two sites and redesign of the development was required in order to obtain the right-of-way necessary for road construction. The Board of Supervisors authorized land acquisition on January 22, 2007.

PUBLIC TRANSPORTATION PROJECTS

16. **Metro Matters Program** (Countywide): This program includes railcar rehabilitations, escalator overhauls and station enhancements. Fairfax County's share of the Metro Matters Program is estimated at \$128.4 million from FY 2008 to FY 2012. These expenses were previously paid with state aid, but will be paid with a combination of County General Obligation Bonds and state aid. These funds 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.
17. **Beyond Metro Matters Program** (Countywide): This program is estimated at \$5.3 million for FY 2008 – FY 2012. Fairfax County's share of the WMATA's FY 2008 System Expansion Program (SEP) is \$0.4 million. These funds are used to accommodate expansions and extensions to the existing system. This does not include the cost associated with the Dulles Rapid Transit Project. Funding for this project will be provided with a combination of County Bonds, State aid, and Federal funds. The cost of these expenditures are programmed in the year WMATA expects to make the purchase. Funding for this project will be provided with a combination of County Bonds and State aid. This program provides for projects that were unfunded in the Metro Matters Agreement.
18. **West Ox Bus Operations Center** (Springfield): \$54,450,000 for the construction of a joint-use bus maintenance and operations facility for Fairfax Connector and WMATA buses which will primarily serve Fairfax County. Phase I includes land acquisition, design, and construction of the Fairfax facility for up to 175 buses, with costs to be shared by both the County and WMATA. Phase II, which is still in the planning stage, will complete the facility to handle a total of 300 buses. A feasibility study was completed in FY 2004 and the design phase was started in FY 2004. The construction is anticipated to be completed in FY 2009. The Total Project Estimate including WMATA's share is currently \$54,450,000 (\$24,993,000 Fairfax and \$29,457,000 WMATA). This project will be completed in conjunction with the development of the Camp 30 site. This project is supported by the 1988 and 1990 Transportation Bond Referendum.
19. **Bus Shelter Program** (Countywide): \$1,819,000 for the installation of bus shelters Countywide. These funds will be used to purchase and install over 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. The County and VDOT are working collaboratively to install bus shelters more quickly.
20. **Seven Corners Transit Center** (Mason): \$1,000,000 for the construction of a transit center at Seven Corners Shopping Center to encourage transit ridership and reduce congestion. The development of a transit center at the Seven Corners Shopping Center in eastern Fairfax County will provide a major transfer point for Metrobus passengers in eastern Fairfax County and western Arlington County. CMAQ funds have been approved for this project. These funds will be used to develop an efficient transfer area with bus shelters, information kiosks, landscaping, trash cans, and a reinforced bus bay area and travel way. This facility is currently in the design phase.

21. **Franconia/Springfield Parkway Park-and-Ride Lots** (Lee): \$4,369,000 for the final of three park-and-ride lots with approximately 1,100 total parking spaces along the Franconia-Springfield Parkway west of I-95. These lots include: Gambrill, completed in May 2005, Sydenstricker, completed in August 2000, and Backlick North scheduled to be completed in December 2007. Fairfax County's local share match for this CMAQ project was previously funded for \$640,000.
22. **Reston East Park-and-Ride Lot Expansion** (Hunter Mill): \$20,000,000 to design and construct a 2,200 space parking garage, adjacent to the existing site of the current Reston East park-and-ride lot, to meet existing and future demand.
23. **Burke Centre VRE Station** (Braddock): \$28,876,000 for the expansion of the Burke Centre VRE parking lot to include an estimated 1,290 space parking structure and 235 additional surface spaces. Construction began in the fall of 2006 and is expected to be completed in 2008. Funding from the Four Year Plan has been dedicated to this project in the amount of \$19.5 million.
24. **Richmond Highway Public Transit Initiatives (RHPTI)** (Mt Vernon): \$55,000,000 for this initiative, based on the U.S. Route 1 Corridor Bus Study conducted by the Northern Virginia Transportation Commission and an update prepared by Fairfax County. The project involves establishing several major and minor transit centers, improving bus stops, implementing Richmond Highway Express (REX) bus service throughout the corridor, enhancing the advanced public transportation system aided by bus signal priority and bus pre-emption signalization, connecting gaps in the pedestrian network, and establishing additional park-and-ride facilities. Fairfax County needs \$55.0 million to meet the goals of the initiative, and has obtained \$28.3 million toward needed improvements. In FY 2005, Fairfax County implemented the South County Bus Service which includes bus rapid transit (the REX service), operated by WMATA.
25. **Huntington Metro Parking** (Mt Vernon): \$31,200,000 to construct 925 replacement and 500 additional parking spaces at the Huntington Metrorail station. WMATA entered into a joint development agreement with a private company to build a mixed-use development on a portion of the south surface parking lot at the Huntington Metrorail Station. The current Metrorail parking will be moved to a parking structure on the north side. As part of the agreement, the developer will pay Metro to build a parking structure to replace the surface parking lot. This project is funded by approximately \$13 million from private developers, \$8.0 million from WMATA resources, \$6 million from NVTC funds and \$4.2 million from the County's parking surcharge account.

PEDESTRIAN INITIATIVES

26. **Route 50 Pedestrian Improvements** (Mason): \$775,000 to improve pedestrian access to activity centers along Route 50 from Jaguar Trail to the Arlington County line. This project is supported by CMAQ funds.
27. **Route 50 Pedestrian Bridge** (Mason): \$2,628,000 to install a pedestrian bridge east of Route 7 at Seven Corners Shopping Center. This project is supported by State funds.
28. **State Supported Countywide Trails** (Countywide): \$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. This project is supported by CMAQ funds.
29. **Safety Improvements and Emergency Maintenance of Existing Trails** (Countywide): This is an on-going project which provides for upgrading and emergency maintenance of existing trails. These upgrades to public standards address safety and hazardous conditions, deterioration of trail surfaces, and the replacement and repair of guardrails, handrails, and pedestrian bridges. Several older trails do not meet current standards, and projects have been designed to alleviate safety problems, including incorrect grades, steep slopes, or obstructions (i.e., power poles/trees that are located too close to the trail).

30. **Walkways (Trails and Sidewalks)** (Countywide): This is an on-going project which provides for the installation of trails and sidewalks on a countywide basis as identified by the Sidewalk and Trails Committee. In recent years, the Board of Supervisors has established a new approach for funding streetlight, trails, and sidewalk projects. A new program entitled "Prioritized Capital Projects" has been established for each Supervisor District. If surplus funding is identified throughout the fiscal year and dedicated for this program, each Board member receives an equal portion of the funding and works with the Department of Public Works and Environmental Services to address the top priority projects.
31. **VDOT Sidewalk Repairs/Replacement** (Countywide): 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 is reimbursed by the County, subject to an agreement approved by the Board of Supervisors. This program allows the County to minimize construction costs by permitting VDOT to conduct repair and replacement of multiple sidewalks within one construction contract. The County is then responsible for reimbursing VDOT at the completion of the project.
32. **On-Road Bike Lane Initiative** (Countywide): \$500,000 to construct on-road bike lanes in the County. CMAQ funds will be used for this project. Phase I will involve bike lanes in the Gallows Road Corridor from Tysons to the W & OD Trail.
33. **Safety Enhancements for Bus Shelters/Stops** (Countywide): This is a continuing project to address on-going safety enhancements and improvements for countywide bus shelters and bus stops. A recent condition assessment provided a status report on the 3,941 stops in the County. The study found that the condition of the County's bus stops varied greatly throughout the region. Of the total, 190 stops were categorized as difficult to access and use. Another 465 stops are missing essential elements for accessibility and were located on busy roadways. Only 154 of the bus stops met all federal Americans with Disabilities Act (ADA) requirements. The study also identified an improvement program for the bus stops in most need of repair, resulting in a listing of 344 bus stops requiring improvements in the near-term. Funding requirements of approximately \$2.0 million are anticipated every other year to continue this project.
34. **Burke VRE Pedestrian Improvements** (Braddock): \$1,360,000 to fund pedestrian trails and intersection improvements near the Burke Virginia Railway Express (VRE) Station. These improvements include a series of trail connections and stream crossings between the VRE Station and the Burke Centre communities. The trails and intersection improvements identified will provide better pedestrian access to the station, making it easier for VRE riders to walk or bike to the station instead of driving their cars and parking at the site. In addition, an amount of \$300,000 is included for a feasibility study to examine the possibility of enhancing pedestrian access to the Burke Centre VRE Garage with a pedestrian bridge from the north side of the Norfolk Southern railroad.

OTHER

35. **VDOT Administration Building** (Springfield): \$54,000,000 for design and construction of a new Northern Virginia District headquarters for VDOT. The facility will be a total of approximately 145,000 square feet and will include space for the Virginia State Police District 7 Headquarters, the Virginia Department of Emergency Management and the Virginia Department of Fire Programs. This project will be fully funded by the Commonwealth of Virginia under the terms of the Master Development Agreement (MDA) for the Camp 30/ West Ox Road Complex. Fairfax County will serve as the developer of the project on behalf of the Commonwealth, under the terms of the MDA.

36. **VDOT West Parcel Maintenance Facility** (Springfield): \$10,500,000 for design and construction of a VDOT maintenance complex at the Camp 30/ West Ox Road complex. The project will be located at the west side of the Camp 30/ West Ox Complex, west of the closed I-66 Landfill, and abutting the Fairfax County Parkway and Interstate Route 66. The project will provide new facilities for VDOT's Burke maintenance area, State Forces Construction and Interstate Maintenance. The existing salt dome will remain, and a new salt dome, administration and maintenance buildings, and storage facilities will be constructed. This project will be fully funded by the Commonwealth of Virginia under the terms of the Master Development Agreement (MDA) for the Camp 30/ West Ox Road Complex. Fairfax County will serve as the developer of the project on behalf of the Commonwealth, under the terms of the MDA.

VDOT SIX-YEAR PROGRAM

More Detailed information may be found on these projects using VDOT's web site, at www.virginiadot.org. Specific Fairfax County projects can be found by entering: Projects and Studies, Transportation Financing, Six Year Improvement Program, with the following parameters, FY07 Final, All Districts, Fairfax County, All Road Systems. Click on any individual project for the detailed information.

Virginia Department of Transportation (VDOT) Six-Year Program

Total Line Item Estimate: \$1,593,422 (K)
(Values in Thousands of Dollars)

UPC	Description	Route	District	Road System	Estimate	Previous	FY 2007	FY2008 - FY2012	Balance
63578	CITY OF FAIRFAX - CROSS COUNTY TRAIL	ENO2	Northern Virginia	Enhancement	\$1,061	\$1,526	\$0	\$0	(\$465)
56356	RTE 66 - ACCESS IMPROVEMENTS AND FLYOVER - PE ONLY	66	Northern Virginia	Interstate	\$13,911	\$0	\$0	\$49,938	(\$36,027)
81009	I-66/VIENNA METRO RAIL ACCESSIBILITY & CAPACITY IMPROVEMENTS	66	Northern Virginia	Interstate	\$0	\$3,500	\$0	\$0	(\$3,500)
81321	ROUTE 66 - IMPROVE HORIZONTAL ALIGNMENT	66	Northern Virginia	Interstate	\$0	\$0	\$627	\$0	(\$627)
54	RTE 95 - INTERCHANGE IMPROVEMENTS (PE/RW ONLY-SEE LINEAGES)	95	Northern Virginia	Interstate	\$144,034	\$132,575	\$0	\$0	\$11,459
14676	RTE 95 - INTERCHANGE IMPROVEMENTS (PHASE I - PROVIDE 4TH LN)	95	Northern Virginia	Interstate	\$2,973	\$2,973	\$0	\$0	\$0
14677	RTE 95 - INTERCHANGE MODIFICATIONS (PHASES II & III)	95	Northern Virginia	Interstate	\$131,844	\$131,880	\$0	\$0	(\$36)
14678	RTE 95 - INTERCHANGE MODIFICATIONS - PHASE 4	95	Northern Virginia	Interstate	\$159,638	\$168,585	\$0	\$0	(\$8,947)
14680	RTE 95 - INTERCHANGE IMPROVEMENTS (PHASE 6 & 7)	95	Northern Virginia	Interstate	\$147,867	\$86,457	\$36,944	\$14,330	\$10,136
14682	RTE 95 - INTERCHANGE IMPROVEMENTS (PHASE VIII)	95	Northern Virginia	Interstate	\$86,527	\$0	\$0	\$84,400	\$2,127
17039	RTE 95 - CONSTRUCT RAMP	95	Northern Virginia	Interstate	\$2,040	\$2,040	\$0	\$0	\$0
17814	RTE 95 - INTERCHANGE MODIFICATION - TDM & TRANSIT - PE ONLY	95	Northern Virginia	Interstate	\$4,556	\$4,556	\$0	\$0	\$0
18004	RTE 95 - INTERCHANGE MODIFICATION - INCIDENT MANAGEMENT/TMS	95	Northern Virginia	Interstate	\$7,938	\$7,938	\$0	\$0	\$0
18005	RTE 95 - INTERCHANGE MODIFICATION - LOCAL AREA NETWORK OPER	95	Northern Virginia	Interstate	\$271	\$1,297	\$0	\$0	(\$1,026)
18006	RTE 95 - INTERCHANGE MODIFICATION - MARKETING & PUBLIC AFFAI	95	Northern Virginia	Interstate	\$6,342	\$6,342	\$0	\$0	\$0
18516	ROUTE 95 - I-495 WB ROADWAY AND RAMP IMPROVEMENTS	95	Northern Virginia	Interstate	\$869	\$869	\$0	\$0	\$0
50121	RTE 95 - EXPANSION OF COMMUTER PARKING LOT	95	Northern Virginia	Interstate	\$1,606	\$1,606	\$0	\$0	\$0
52403	RTE 95 - INFORMATION CENTER - PE ONLY	95	Northern Virginia	Interstate	\$3,998	\$3,998	\$0	\$0	\$0
54503	RTE 95/640 - CONSTR 225+ SPACE GAMBRILL ROAD PARK & RIDE LOT	95	Northern Virginia	Interstate	\$2,706	\$2,616	\$90	\$0	\$0
55384	RTE 95 - INTERCHANGE MODIFICATION - PHASE 5	95	Northern Virginia	Interstate	\$81,990	\$83,143	\$0	\$0	(\$1,153)
56915	RTE 95 - HIGHWAY ADVISORY RADIO	95	Northern Virginia	Interstate	\$101	\$101	\$0	\$0	\$0
60599	RTE 95 - STREAM COMPENSATION FOR SPRINGFIELD INTERCHANGE	95	Northern Virginia	Interstate	\$0	\$31	\$0	\$0	(\$31)
77261	RTE 95 - EXTEND ACCEL/DECEL LANES FOR HOV RAMP	95	Northern Virginia	Interstate	\$1,500	\$150	\$0	\$0	\$1,350
12796	RTE 495 (CAPTL BLTWY) - 5TH LANE(HOV) EACH DIRECTION-PE ONLY	495	Northern Virginia	Interstate	\$6,080	\$6,080	\$0	\$0	\$0
12797	RTE 495 (CAPTL BLTWY) - 5TH LANE(HOV) EACH DIRECTION-PE ONLY	495	Northern Virginia	Interstate	\$2,040	\$2,061	\$0	\$0	(\$21)
13335	RTE 495 (CAPTL BLTWY) - 5TH LANE(HOV) EACH DIRECTION-PE ONLY	495	Northern Virginia	Interstate	\$4,670	\$4,670	\$0	\$0	\$0
16625	RTE 495 - INTERIM ROADWAY LIGHTING - PE ONLY	495	Northern Virginia	Interstate	\$1,000	\$1,000	\$0	\$0	\$0
68805	RTE 495 - CAPITAL BELTWAY HOT LANES -- PPTA PROJECT	495	Northern Virginia	Interstate	\$7,083	\$472	\$2,410	\$1,496	\$2,704
70269	RTE 267 - DETERMINE LOCATION/INSTALL VARIABLE MESSAGE SIGNS	267	Northern Virginia	Miscellaneous	\$1,279	\$1,279	\$0	\$0	\$0
70270	RTE 267 - VIDEO SECURITY TOLL BOOTHS	267	Northern Virginia	Miscellaneous	\$378	\$378	\$0	\$0	\$0
70595	PEDESTRIAN/BUS STOP/TRAILS IMPROVEMENTS	BS00	Northern Virginia	Miscellaneous	\$1,200	\$1,200	\$0	\$0	\$0
70590	ON-ROAD BIKE TRAILS	BT00	Northern Virginia	Miscellaneous	\$400	\$400	\$0	\$0	\$0
80798	TOWN OF CLIFTON-MAIN STREET PARKING & SIDEWALK IMPROVEMENT:	CLFT	Northern Virginia	Miscellaneous	\$0	\$0	\$113	\$100	(\$213)
70559	EXPANSION OF ADMINISTRATION BUILDING	DT00	Northern Virginia	Miscellaneous	\$2,981	\$2,981	\$110	\$0	(\$110)
70574	VIDEO ENFORCEMENT SYSTEM	DT00	Northern Virginia	Miscellaneous	\$3,433	\$3,433	\$0	\$0	\$0
15157	GREAT FALLS STREET TRAIL-ALONG EAST SIDE GREAT FALLS STREET	EN94	Northern Virginia	Miscellaneous	\$596	\$1,639	\$0	\$0	(\$1,043)
50108	CONSTRUCTION OF A BICYCLE/PEDESTRIAN TRAIL	EN98	Northern Virginia	Miscellaneous	\$1,033	\$1,915	\$0	\$0	(\$882)
52288	SIDEWALKS / TRAILS AT METRO FACILITIES	R000	Northern Virginia	Miscellaneous	\$750	\$600	\$0	\$0	\$150
77591	LAND ACQUISITION FOR PEDESTRIAN TRAIL	R000	Northern Virginia	Miscellaneous	\$992	\$992	\$0	\$0	\$0
50007	SEVEN CORNERS TRANSIT TRANSFER CENTER	SCTC	Northern Virginia	Miscellaneous	\$1,000	\$1,000	\$0	\$0	\$0
70632	TRAILS PROJECTS AT VARIOUS LOCATIONS	TPO0	Northern Virginia	Miscellaneous	\$1,600	\$1,600	\$0	\$0	\$0
T4143	Fairfax County Dulles Congestion Mitigation Projects		Northern Virginia	Primary	\$30,000	\$0	\$2,437	\$0	\$27,563
67772	RTE 1 - INSTALL CROSSWALK - FEASIBILITY STUDY ONLY	1	Northern Virginia	Primary	\$5,588	\$5,188	\$0	\$0	\$400
52327	RTE 7 - WIDEN TO 6 LANES	7	Northern Virginia	Primary	\$37,264	\$13,559	\$2,882	\$8,174	\$12,649
52328	RTE 7 - WIDEN TO 6 LANES - PE ONLY	7	Northern Virginia	Primary	\$10,000	\$2,686	\$1,386	\$0	\$5,928
72103	RTE 7 - SPOT IMPROVEMENTS	7	Northern Virginia	Primary	\$366	\$291	\$75	\$0	\$0
72511	RTE 7 - SPOT IMPROVEMENTS - APPROACH TO BELTWAY	7	Northern Virginia	Primary	\$347	\$648	\$0	\$0	(\$301)
79948	WIDEN ROUTE 7 TO SIX LANES	7	Northern Virginia	Primary	\$43,705	\$1,338	\$0	\$0	\$42,367
64966	RTE 28 - MONITOR PPTA PROJECT FUNDS & ACTIVITIES	28	Northern Virginia	Primary	\$22,660	\$22,660	\$0	\$0	\$0
64967	RTE 28 - MONITOR PPTA PROJECT FUNDS & ACTIVITIES	28	Northern Virginia	Primary	\$11,978	\$11,978	\$0	\$0	\$0
64968	RTE 28 - MONITOR PPTA PROJECT FUNDS & ACTIVITIES	28	Northern Virginia	Primary	\$13,300	\$13,300	\$0	\$0	\$0
71287	RTE 28 -REALIGNMENT WB RIGHT TRN LNE & SIGNALIZE INTERSECTION	28	Northern Virginia	Primary	\$477	\$393	\$4	\$0	\$80
78905	ROUTE 28 - PPTA PROJECT STUDY	28	Northern Virginia	Primary	\$302	\$302	\$0	\$0	\$0
78907	ROUTE 28 - PPTA PROJECT STUDY	28	Northern Virginia	Primary	\$381	\$381	\$0	\$0	\$0
11395	RTE 29 - LEE HIGHWAY - WIDENING TO 5 & 6 LANES	29	Northern Virginia	Primary	\$77,858	\$45,555	\$9,134	\$23,170	\$0
52471	RTE 29 - LEE HIGHWAY SHARED USE PATH - PE ONLY	29	Northern Virginia	Primary	\$850	\$850	\$0	\$0	\$0
77322	RTE 29 - BRIDGE REPLACEMENT OVER LITTLE ROCKY RUN	29	Northern Virginia	Primary	\$1,783	\$69	\$71	\$1,642	\$0
56780	RTE 50 - INSTALL FENCE ON BOTH SIDES OF ARLINGTON BOULEVARD	50	Northern Virginia	Primary	\$602	\$677	\$0	\$0	(\$75)
56866	RTE 50 - INSTALL PEDESTRIAN BRIDGE	50	Northern Virginia	Primary	\$5,008	\$4,335	\$283	\$390	\$0
58601	RTE 50 - PEDESTRIAN IMPROVEMENTS	50	Northern Virginia	Primary	\$1,797	\$775	\$0	\$0	\$1,022
68757	RTE 50 - 6-LANE WIDENING	50	Northern Virginia	Primary	\$48,248	\$1,624	\$9,504	\$19,042	\$18,077
71291	RTE 50 - EXT WB LTL & INSTALL EXCL EB & WB LEFT TURN SIGNALS	50	Northern Virginia	Primary	\$400	\$528	\$0	\$0	(\$128)
52503	RTE 193 - LOWER VERTICAL CURVE	193	Northern Virginia	Primary	\$519	\$513	\$6	\$0	\$0
57547	RTE 193 - TRAFFIC CALMING	193	Northern Virginia	Primary	\$500	\$500	\$0	\$0	\$0
58434	RTE 235 - MOUNT VERNON TRAFFIC CIRCLE - PE ONLY	235	Northern Virginia	Primary	\$9	\$15	\$0	\$0	(\$6)
77404	RTE 235 - RECONSTRUCTION	235	Northern Virginia	Primary	\$10,542	\$992	\$3,877	\$3,666	\$2,008
17671	RTE 236 - TURN LNS SIGNAL & SPOT SAFETY IMPRVMENTS-PE & RW ONLY	236	Northern Virginia	Primary	\$12,228	\$12,228	\$0	\$0	\$0
62692	RTE 236 - INSTALL SECOND LEFT-TURN LANE & MODIFY SIGNAL	236	Northern Virginia	Primary	\$636	\$477	\$0	\$0	\$159
62857	RTE 236 - INSTALL SECOND LTL FROM WB ONTO ROUTE 620 SB	236	Northern Virginia	Primary	\$417	\$336	\$0	\$0	\$81
63717	RTE 236 - INSTALL PEDESTRIAN SAFETY MEASURES	236	Northern Virginia	Primary	\$1,319	\$1,319	\$0	\$0	\$0
18412	RTE 267 - TOLL BOOTH MODIFICATIONS	267	Northern Virginia	Primary	\$3,716	\$3,716	\$0	\$0	\$0
52922	RTE 267 - DULLES TOLL ROAD PROG - INTERCHANGE IMPROVEMENTS	267	Northern Virginia	Primary	\$5,938	\$1,276	\$0	\$0	\$4,662
53098	RTE 267 - DULLES TOLL ROAD - ADD'L TOLL COLLECTION CAPACITY	267	Northern Virginia	Primary	\$3,732	\$3,732	\$0	\$0	\$0
55273	RTE 267 - DTR -MODIFY SMART TAG ONLY LNS FOR OPEN LN CONCEPT	267	Northern Virginia	Primary	\$5,679	\$5,679	\$0	\$0	\$0
57298	RTE 267 - RAMP IMPROVEMENTS	267	Northern Virginia	Primary	\$8,441	\$7,182	\$0	\$0	\$1,259
60635	RTE 267 - UPDATE & RESTORE SECURITY SYSTEMS	267	Northern Virginia	Primary	\$105	\$155	\$0	\$0	(\$50)
61688	DULLES CORRIDOR - CONSTRUCT 3 SLIP RAMPS	267	Northern Virginia	Primary	\$2,449	\$3,900	\$0	\$0	(\$1,451)
70274	RTE 267 - MODIFY/INSTALL SMART TAG ONLY LANES @ EB RAMPS DTR	267	Northern Virginia	Primary	\$7,915	\$2,277	\$123	\$6,518	(\$1,002)
77107	INTERGRATION OF TOLLBOOTH INTO THE ARCS SYSTEM	267	Northern Virginia	Primary	\$175	\$0	\$175	\$0	\$0
77108	ADDITIONAL SMART TAG (ONLY) LANES	267	Northern Virginia	Primary	\$22,313	\$873	\$1,627	\$0	\$19,813
59473	ADVERTISEMENT OF ANNUAL CONTRACTOR	BS00	Northern Virginia	Primary	\$0	\$267	\$0	\$0	(\$267)
64873	ADVERTISEMENT OF ANNUAL CONTRACTOR	BS00	Northern Virginia	Primary	\$725	\$1,353	\$0	\$0	(\$628)
70601	CONGESTION RELIEF PROJECT - INTERSECTION IMPROVEMENTS	CRPT	Northern Virginia	Primary	\$1,675	\$1,675	\$0	\$0	\$0
77281	CONSTRUCT SECOND LEFT-TURN LANE ON EXIT RAMP	CRPT	Northern Virginia	Primary	\$200	\$200	\$0	\$0	\$0
52472	ACCOTINK GATEWAY CONNECTOR TRAIL	R000	Northern Virginia	Primary	\$9	\$9	\$0	\$0	\$0
57046	TECHWAY - FEASIBILITY STUDY - PE ONLY	R000	Northern Virginia	Primary	\$400	\$400	\$0	\$0	\$0
13926	AERIAL SURVEY - PE ONLY	SASM	Northern Virginia	Primary	\$1,410	\$1,948	\$0	\$0	(\$538)
T1125	Relocation of Arlington Division WMATA Garage		Northern Virginia	Public Transportation	\$1,000	\$1,000	\$0	\$0	\$0
T1124	Richmond Highway Bus Priority Project		Northern Virginia	Public Transportation	\$625	\$1,324	\$824	\$0	(\$1,523)
T1123	WMATA Bike Racks on Buses		Northern Virginia	Public Transportation	\$500	\$400	\$0	\$0	\$100
T1120	Springfield CBD Commuter Parking		Northern Virginia	Public Transportation	\$3,750	\$6,000	\$4,750	\$0	(\$7,000)
T1117	Crystal City Potomac Yards Transitway		Northern Virginia	Public Transportation	\$705	\$1,205	\$0	\$0	(\$500)
T239	Fairfax County Line - Washington Boulevard		Northern Virginia	Public Transportation	\$500	\$500	\$0	\$0	\$0
T236	Install 600 Bus Stop Signs Throughout Region		Northern Virginia	Public Transportation	\$96	\$96	\$0	\$0	\$0
T235	Install CRT Exhaust Filters for 250 Buses		Northern Virginia	Public Transportation	\$1,200	\$1,200	\$0	\$0	\$0
T233	Install Canopies Over Bus Bays at 4 Metrorail Stations		Northern Virginia	Public Transportation	\$1,250	\$1,250	\$0	\$0	\$0
T232	Pentagon City Metro Station: Hayes Street		Northern Virginia	Public Transportation	\$1,800	\$1,800	\$0	\$0	\$0
T230	Media Program To Promote TDM's		Northern Virginia	Public Transportation	\$160	\$160	\$0	\$0	\$0
T229	Citywide Transportation Demand Program Start-up Funding		Northern Virginia	Public Transportation	\$80	\$80	\$0	\$0	\$0
T209	Dulles Corridor Transit Service Expanded Express Bus Service		Northern Virginia	Public Transportation	\$3,500	\$3,500	\$0	\$0	\$0
T208	West Falls Church Metrorail Station Bus Bay Area Modifications		Northern Virginia	Public Transportation	\$1,000	\$800	\$0	\$0	\$200
T207	Springfield Mall Transit Store		Northern Virginia	Public Transportation	\$350	\$863	\$200	\$0	(\$713)
T181	Telecommuting Pilot Program		Northern Virginia	Public Transportation	\$80	\$80	\$0	\$0	\$0
T174	Public Education Campaign		Northern Virginia	Public Transportation	\$488	\$488	\$0	\$0	\$0
T169	Falls Church Electric Bus Service - Neighborhoods To Metrorail Stations		Northern Virginia	Public Transportation	\$564	\$564	\$0	\$0	\$0
T168	Support Implementation Telecommuting TCM-92		Northern Virginia	Public Transportation	\$702	\$702	\$0	\$0	\$0
T164	Expand TDM Program		Northern Virginia	Public Transportation	\$200	\$200	\$0	\$0	\$0
T163	Ballston Metrorail Station Safety/Station Access Improvements		Northern Virginia	Public Transportation	\$2,000	\$2,000	\$0	\$0	\$0
T161	Rideshare Program Expanded TCM-47		Northern Virginia	Public Transportation	\$444	\$444	\$0	\$0	\$0

Virginia Department of Transportation (VDOT) Six-Year Program

Total Line Item Estimate: \$1,593,422 (K)
(Values in Thousands of Dollars)

UPC	Description	Route	District	Road System	Estimate	Previous	FY 2007	FY2008 -	
								FY2012	Balance
T160	Commuter Assistance Program (Commuter Stores and Services)		Northern Virginia	Public Transportation	\$2,365	\$2,365	\$0	\$0	\$0
T158	Bus Replacement (OmniRide Express Commuter Buses)		Northern Virginia	Public Transportation	\$15,290	\$13,090	\$2,200	\$0	\$0
T155	Transportation Emission Reduction Measures (TERMS)		Northern Virginia	Public Transportation	\$2,000	\$2,000	\$0	\$0	\$0
T154	Bus Shelter Programs: Fairfax, PRTC, Arlington and Alexandria		Northern Virginia	Public Transportation	\$700	\$700	\$0	\$0	\$0
T153	Bus Service Start-up		Northern Virginia	Public Transportation	\$2,500	\$2,500	\$0	\$0	\$0
T151	Provide Free Bus Rides on Code Red Days		Northern Virginia	Public Transportation	\$3,251	\$3,251	\$0	\$0	\$0
T126	Track and System Engineering Improvements		Northern Virginia	Public Transportation	\$650	\$650	\$0	\$0	\$0
T100	Commuter Assistance Program		Northern Virginia	Public Transportation	\$9,445	\$9,145	\$300	\$0	\$0
T99	Transit Store Funding		Northern Virginia	Public Transportation	\$1,300	\$1,300	\$0	\$0	\$0
T69	Signal Upgrade		Northern Virginia	Public Transportation	\$195	\$195	\$0	\$0	\$0
T67	Increase Capacity at Alexandria Station		Northern Virginia	Public Transportation	\$125	\$125	\$0	\$0	\$0
T66	Rideshare Program Enhancements		Northern Virginia	Public Transportation	\$1,750	\$1,750	\$0	\$0	\$0
T34	Regional Traffic Control Measures		Northern Virginia	Public Transportation	\$1,500	\$1,500	\$0	\$0	\$0
T28	King Street Metro Station Improvements		Northern Virginia	Public Transportation	\$200	\$200	\$0	\$0	\$0
T27	Signal Conversion (Potomac Yards - South of Alexandria)		Northern Virginia	Public Transportation	\$1,100	\$1,100	\$0	\$0	\$0
T21	Completion of Transit Center		Northern Virginia	Public Transportation	\$1,000	\$1,000	\$0	\$0	\$0
T1173	Transit Improvements	1	Northern Virginia	Public Transportation	\$800	\$800	\$0	\$0	\$0
70734	CONGESTION RELIEF PROJECT - BURKE CENTER VRE SHUTTLES	CRPT	Northern Virginia	Public Transportation	\$800	\$800	\$0	\$0	\$0
64209	RTE 602 - INST SECOND NB LTL ONTO ROUTE 5320	602	Northern Virginia	Secondary	\$513	\$500	\$13	\$0	\$0
65071	RTE 606 - EXTEND EB & WB LEFT TURN LANES.	606	Northern Virginia	Secondary	\$361	\$363	\$0	\$0	(\$2)
16504	RTE 608 - WIDEN TO 4 LANES	608	Northern Virginia	Secondary	\$23,383	\$21,520	\$2,384	\$0	(\$520)
77779	RTE 608 - UTILITY RELOCATION	608	Northern Virginia	Secondary	\$1,576	\$2,000	\$0	\$0	(\$424)
52981	RTE 609 - STRAIGHTEN CURVE (HES PROGRAM PROJECT)	609	Northern Virginia	Secondary	\$906	\$955	\$0	\$0	(\$49)
52982	RTE 609 - STRAIGHTEN CURVE (HES PROGRAM PROJECT)	609	Northern Virginia	Secondary	\$674	\$642	\$0	\$0	\$32
52983	RTE 609 - STRAIGHTEN CURVE (HES PROGRAM PROJECT)	609	Northern Virginia	Secondary	\$629	\$600	\$0	\$0	\$29
17836	RTE 611 - IMPROVE VERT & HORIZ ALIGNMENT, WIDEN RDWY & SHLDR	611	Northern Virginia	Secondary	\$540	\$522	\$0	\$0	\$17
53313	RTE 613 - GRADE SEPARATION - PE ONLY	613	Northern Virginia	Secondary	\$0	\$8,000	\$0	\$0	(\$8,000)
81293	ROUTE 617 - CONSTRUCT PEDESTRIAN SIDEWALK	617	Northern Virginia	Secondary	\$0	\$0	\$197	\$0	(\$197)
60644	RTE 620 - REMOVE ISLAND EASTBOUND ROUTE 620 (BRADDOCK RD)	620	Northern Virginia	Secondary	\$483	\$641	\$0	\$0	(\$159)
60645	RTE 620 - ADD 250' ACCEL LANE WB FOR RT FROM ROUTE 2864 SB	620	Northern Virginia	Secondary	\$423	\$325	\$98	\$0	\$0
77128	RTE 620 - CONSTRUCT ROUNDABOUT	620	Northern Virginia	Secondary	\$5,928	\$654	\$0	\$0	\$5,274
60643	RTE 636 - SUPER ELEVATE CURVE & RELOCATE UTILITIES (HES)	636	Northern Virginia	Secondary	\$534	\$689	\$0	\$0	(\$155)
81560	Route 638 - Left turn lane on NB Rolling Road & Signal at Barnack Drive	638	Northern Virginia	Secondary	\$0	\$0	\$0	\$600	(\$600)
98	RTE 642 - WIDEN TO 6 LANES	642	Northern Virginia	Secondary	\$3,812	\$5,279	\$0	\$0	(\$1,467)
15130	RTE 642 - WIDEN TO 6 LANES & REPLACE BRIDGE AT POHICK CREEK	642	Northern Virginia	Secondary	\$21,581	\$21,728	\$0	\$0	(\$147)
60864	RTE 645 - WIDEN TO FOUR LANES	645	Northern Virginia	Secondary	\$3,582	\$2,204	\$0	\$0	\$1,378
74749	RTE 657 - MAJOR WIDENING	657	Northern Virginia	Secondary	\$2,045	\$1,400	\$0	\$0	\$645
72695	RTE 676 - FEASIBILITY & PE FOR PED ACCESS ACROSS DAATR	676	Northern Virginia	Secondary	\$2,242	\$746	\$0	\$0	\$1,496
65072	RTE 677 - EXTEND EB RIGHT TURN LANE (FY 2003/04 HES PROG)	677	Northern Virginia	Secondary	\$407	\$407	\$0	\$0	\$0
59095	RTE 828 - WIEHLE AVE, PARKING DECK @ RESTON EAST PARK & RIDE	828	Northern Virginia	Secondary	\$4,640	\$4,640	\$0	\$0	\$0
52502	RTE 1813 - RECONSTRUCTION	1813	Northern Virginia	Secondary	\$186	\$628	\$0	\$0	(\$441)
T4276	Rte 3546	3546	Northern Virginia	Secondary	\$1,555	\$0	\$0	\$347	\$1,208
72295	RTE 6197 - BURKE VRE PARKING STRUCTURE DESIGN EXPANSION	6197	Northern Virginia	Secondary	\$28,523	\$28,876	\$0	\$0	(\$354)
4700	RTE 7100 - FAIRFAX CO PKWY - CONSTR 6 LANES - SEC/PRI PROJ	7100	Northern Virginia	Secondary	\$93,598	\$84,289	\$4,654	\$0	\$4,654
52404	RTE 7100 - FAIRFAX COUNTY PRKWY - CONSTR INTRCHNG-PE/RW ONLY	7100	Northern Virginia	Secondary	\$8,516	\$12,427	\$13,800	\$0	(\$17,711)
57167	RTE 7100 - WIDEN FROM 4 TO 6 LANES	7100	Northern Virginia	Secondary	\$8,240	\$3,804	\$0	\$0	\$4,436
60314	RTE 7100 - LANDSCAPING	7100	Northern Virginia	Secondary	\$215	\$215	\$0	\$0	\$0
60104	RTE 7199 - RESTON TOWN CENTER TRANSIT CENTER- CO ADMIN CMAQ	7199	Northern Virginia	Secondary	\$2,000	\$2,000	\$0	\$0	\$0
T4127	Engineering Proving Grounds/Saratoga Park-and-Ride Facility	7900	Northern Virginia	Secondary	\$3,000	\$0	\$1,500	\$0	\$1,500
52285	RTE 7900 - COMMUTER PARKING LOT (NORTH)	7900	Northern Virginia	Secondary	\$2,992	\$4,369	\$0	\$0	(\$1,377)
52512	RTE 7900 - ADD SINGLE OCCUPANCY VEHICLE ACCESS - PE ONLY	7900	Northern Virginia	Secondary	\$7,415	\$11,600	\$0	\$0	(\$4,185)
11679	FAIRFAX COUNTY PARKWAY - CONSTRUCT 4 & 6 LANES	R000	Northern Virginia	Secondary	\$8,135	\$8,135	\$0	\$0	\$0
15292	FAIRFAX COUNTY PARKWAY - ROUTE 7 INTERCHANGE	R000	Northern Virginia	Secondary	\$20,354	\$20,354	\$0	\$0	(\$1)
16627	CONSTRUCT INTERCHANGE AT BARON CAMERON AVENUE	R000	Northern Virginia	Secondary	\$25,465	\$25,465	\$0	\$0	\$0
81077	SIDEWALK CONNECTIONS - CITYWIDE	U000	Northern Virginia	Urban	\$750	\$750	\$0	\$0	\$0
Total					\$1,593,422	\$1,195,896	\$102,798	\$213,813	\$80,911

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
1 Four-Year Transportation Plan (The total 4-Year plan is \$215 million, including: \$105 million for roads and \$110 million for Metro)	B, F, S	40,085	28,440	16,475	10,000	10,000		64,915		105,000
Revenue Sharing Projects										
2 Future Revenue Sharing Match From VDOT	S, X	C	500	500	500	500	500	2,500		2,500
3 Lee Highway Widening	S, X	0	3,909					3,909		3,909
Revenue Sharing Projects Subtotal		0	4,409	500	500	500	500	6,409		6,409
Fairfax County Projects										
4 Board of Road Viewer and Road Maintenance Projects / V00000, V00001	G	C	100	100	100	100	100	500	500	1,000
5 Emergency Road Repair / V00002	G	C	75	75	75	75	75	375	375	750
6 TAC Spot Improvement Program / 064212	G	C	1,000	1,000	1,000	1,000	1,000	5,000	5,000	10,000
7 Advanced Preliminary Engineering/ 064130	B	1,410	70	50				120		1,530
8 Roberts Road/ Braddock Road / 064237	B	100	344					344		444
9 West Ox/ Monroe / 064242	B	200	150					150		350
10 Stone Road / 008801	X	800	484					484		1,284
11 Ffx Co Pkwy/Sunrise Valley Drive / 006618	G	100	25					25		125
12 Tall Timbers Drive / 007702	X	200	1,000					1,000		1,200
13 Stonecroft Blvd Widening / 009217	G	100	450					450		550
14 Poplar Tree Road Widening / 008804	X	150	400					400		550
15 SVD/Franconia Advanced ROW / 064277	G	0	1,100					1,100		1,100
Fairfax County Projects Subtotal		3,060	5,198	1,225	1,175	1,175	1,175	9,948	5,875	18,883

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
Public Transportation Projects										
16 Metro Matters Program	B, S	C	22,900	24,828	27,519	27,519	25,596	128,362		128,362
17 Beyond Metro Matters	B, S	C	417	417	417	830	3,172	5,253		5,253
18 West Ox Bus Operations Center / 88A002	B, X	21,457	24,000	8,993				32,993		54,450
19 Bus Shelter Program (Installation)	F	1,000	500	319				819		1,819
20 Seven Corners Transit Center	F	300	700					700		1,000
21 Franconia/Springfield Parkway Park-and-Ride Lots	F	4,369						0		4,369
22 Reston East Park-and-Ride Lot Expansion	F	0	4,641	7,680	7,679			20,000		20,000
23 Burke Centre VRE Parking Lot Expansion ¹	F, G, S	9,376						0		28,876
24 Richmond Highway Public Transit Initiatives	F, G, S	0	7,500	12,000	12,000	12,000	11,500	55,000		55,000
25 Huntington Metro Parking	X	15,000	16,200					16,200		31,200
Public Transportation Projects Subtotal		51,502	76,858	54,237	47,615	40,349	40,268	259,327	0	330,329
Pedestrian Initiatives										
26 Route 50 Pedestrian Improvements	S	0		274	501			775		775
27 Route 50 Pedestrian Bridge	S	0	2,628					2,628		2,628
28 State Supported Countywide Trails	S	1,000	1,000					1,000		2,000
29 Safety Improvements and Emergency Maintenance of Existing Trails / 002200	G	C	100	100	100	100	100	500	500	1,000
30 Walkways (Trails and Sidewalks)	G	C						0		TBD
31 VDOT Sidewalk Repairs/Replacement / X00407	G	C	300	300	300	300	300	1,500	1,500	3,000
32 On-Road Bike Lane Initiative	F	0	500					500		500
33 Safety Enhancements for Bus Shelters and Bus Stops / Z00032	G	2,500		2,000		2,000		4,000		6,500
34 Burke VRE Trails and Feasibility Study for Pedestrian Bridge / 009491	G	360	300	700				1,000		1,360
Pedestrian Initiatives Subtotal		3,860	4,828	3,374	901	2,400	400	11,903	2,000	17,763
Other										
35 VDOT Administration Building	S	750	8,000	27,000	18,250			53,250		54,000
36 VDOT West Parcel Maintenance Facility	S	2,115	7,740	645				8,385		10,500
GRAND TOTAL		\$101,372	\$135,473	\$103,456	\$78,441	\$54,424	\$42,343	\$414,137	\$7,875	\$542,884

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

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

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

1/ The total project estimate for the Burke VRE project is \$28.876 million, of which \$19.5 million is funded within the 4-Year Transportation Plan.



1742

Glossary

Ad valorem	The application of a rate percent of value. Taxes are imposed at a rate percentage of the value of goods.
Amortization of Debt	The process of paying the principal amount of an issue of securities by periodic payment either directly to security holders or to a sinking fund for the benefit of security holders.
Amortization Schedule	A table showing the gradual repayment of an amount of indebtedness, such as a mortgage or bond, over a period of time. This table is often set up to show interest payments in addition to principal repayments.
Arbitrage	With respect to the issuance of municipal securities, arbitrage usually refers to the difference between the interest paid on the tax-exempt securities and the interest earned by investing the security proceeds in higher yielding taxable securities. Internal Revenue Service regulations govern arbitrage on the proceeds from issuance of governmental securities.
Assets	Resources owned or held by a government which have monetary value. Assets may be tangible or intangible and are expressed in terms of cost or some other value. Assets are probable future economic benefits obtained or controlled by the government as a result past transactions or events.
Authorized but Unissued Bonds	Bonds authorized by the Board of Supervisors following a referendum, but not issued to the bond markets. Bonds approved after July 1, 1991 have a maximum of 10 years available by law in which to be issued.
Bond	A written promise to pay a designated sum of money (the principal) at a specific date in the future, along with periodic interest at a specified rate. The payments on bonds are identified as Debt Service. Bonds are generally used to obtain long term financing for capital improvements.
Bond Referendum	A process whereby the voters of a governmental unit are given the opportunity to approve or disapprove a proposed issue of municipal securities. An election is most commonly required in connection with General Obligation Bonds. Requirements for voter approval may be imposed by constitution, statute or local ordinance.
Bond Proceeds	The money paid to the issuer by the purchaser or underwriter of a new issue of municipal securities. These moneys are used to finance the project or purpose for which the securities were issued and to pay certain costs of issuance as may be provided in the bond contract.
Bond Rating	A rating (made by an established bond rating company) from a schedule of grades indicating the probability of timely repayment of principal and interest on bonds issued.
Bonded Indebtedness	Outstanding debt by issue of bonds which is repaid by ad valorem or other revenue.
Budget	A plan for the acquisition and allocation of resources to accomplish specified purposes. The term may be used to describe special purpose fiscal plans or parts of a fiscal plan, such as "the budget of the Police Department," "the Capital Budget" or "the School Board's budget," or it may relate to a fiscal plan for an entire jurisdiction, such as "the budget of Fairfax County."

Comprehensive Plan	A long range and dynamic plan used by the Board of Supervisors, the Planning Commission, the Board of Zoning Appeals, County staff and the public to implement community goals and to guide decisions about the built and natural environment, as well as the conservation of cultural and heritage resources.
Capital Facilities	Fixed assets, such as buildings or land.
Capital Improvement Program (CIP)	A plan for future capital project expenditures. The multi-year plan serves as a roadmap for creating, maintaining and funding present and future infrastructure requirements. The Capital Program addresses needs relating to the acquisition, expansion, and rehabilitation of long-lived facilities and systems. The CIP serves as a planning instrument to identify needed capital projects and coordinate the financing and timing of these improvements.
Capital Project	Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life.
Capital Projects Funds	Funds, defined by the State Auditor of Public Accounts, which account for the acquisition and/or construction of major capital facilities or capital improvements other than sewers. These funds can include maintenance and renovation to capital facilities.
Costs of Issuance	The expenses associated with the sale of a new issue of municipal securities, including such items as printing, legal and rating agency fees, and others.
Debt Limit	The maximum amount of debt which an issuer of municipal securities is permitted to incur under constitutional, statutory or charter provisions.
Debt Service	The amount of money necessary to pay interest on an outstanding debt; the principal of maturing serial bonds and the required contributions to a sinking fund for term bonds. Debt service on bonds may be calculated on a calendar year, fiscal year, or bond fiscal year basis.
Debt Service Fund	A fund established to account for the payment of general long-term debt; which includes principal and interest.
ENSNI	Estimate, No Scope, No Inflation. Term used in the Fairfax County CIP to describe funding estimates for future capital projects which have not yet been scoped and are developed using today's dollars without considering inflation.
Full Faith and Credit	A pledge of government's taxing power to repay debt obligations that is binding against future Boards of Supervisors and taxpayers.
General Obligation Bond	A bond which is secured by the full faith and credit of an issuer with taxing power. General Obligation Bonds issued by local units of government are typically secured by a pledge of the issuer's ad valorem taxing power; General Obligation Bonds issued by states are generally based upon appropriations made by the state legislature for the purposes specified. Ad valorem taxes necessary to pay debt service on General Obligation Bonds are often not subject to the constitutional property tax millage limits. Such bonds constitute debts of the issuer and normally require approval by election prior to issuance.
Infrastructure	The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

Interest	The amount paid by a borrower as compensation for the use of borrowed money. This amount is generally an annual percentage of the principal amount.
Issuing Bonds	To “issue” bonds means to sell, deliver, and receive payment for bonds. The County may issues bonds throughout the year upon determining the amount of cash necessary to implement projects during that year.
Lease Purchase	This method of financing allows the County to construct or acquire property and pay for it over a period of time by installment payments rather than an outright purchase. The time payments include an interest charge which is typically reduced because the lessor does not have to pay income tax on the interest revenue.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Pay-As-You-Go Financing	The portion of capital outlay which is financed from current revenue, rather than by borrowing.
Paydown Construction	Capital construction funded with current year General Fund revenues as opposed to construction financed through the issuance of bonds. This is also referred to as “pay-as-you-go” construction.
Per Capita Debt	The amount of an issuing municipality’s outstanding debt divided by the population residing in the municipality. This is used as an indication of the issuer’s credit position since it can be used to compare the proportion of debt borne per resident with that borne by the residents of other municipalities.
Principal	The face amount of a security payable on the maturity date.
Rating Agencies	The organizations which provide publicly available ratings of the credit quality of securities issuers. The term is most often used to refer to the nationally recognized agencies, Moody’s Investors Service, Inc., Standard & Poor’s Corporation, and Fitch Investors.
Referendum	A referendum is a means by which a legislative body requests the electorate to approve or reject proposals such as constitutional amendments, long-term borrowing; and other special laws.
Refunding	A procedure whereby an issuer refinances an outstanding bond issue by issuing new bonds. There are generally two major reasons for refunding: to reduce the issuer’s interest costs or to remove a burdensome or restrictive covenant imposed by the terms of the bonds being refinanced.
Sewer Funds (Enterprise Funds)	A group of self-sufficient enterprise funds that support the Wastewater Management Program. Revenues consist of bond sales, availability fees (a one-time fee paid before connection to the system and used to defray the cost of major plant and trunk construction), connection charges (a one-time fee to defray the cost of the lateral connection between a building and the trunk), service charges (quarterly fees based on water usage which defray operating costs and debt service), and interest on invested funds. Expenditures consist of construction costs, debt service and the cost of operating and maintaining the collection and treatment systems.
Short-Term Debt	Debt with a maturity of less than one year after the date of issuance.



1742