



Fairfax County, Virginia

FY 2019 - FY 2023

Adopted Capital Improvement Program
(With Future Fiscal Years to 2028)

Fairfax County, Virginia
Fiscal Years 2019 – 2023
Adopted
Capital Improvement Program
(With Future Fiscal Years To 2028)



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County of Fairfax, Virginia

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

Chairman and Members of the Board of Supervisors
County of Fairfax
Fairfax, Virginia 22035

February 20, 2018

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 2019 – 2023, with Future Fiscal Years to FY 2028*. The CIP is released concurrently with the FY 2019 Advertised Budget Plan. During the development of this year's CIP, the following primary objectives were accomplished:

- Reviewed and revised the Bond Referendum Plan based on each program area's prioritized future project requirements and revised project estimates associated with current experience in the construction market;
- Reviewed the County's debt capacity and conducted an analysis of debt service requirements, sales limitations, and debt ratios in conformance with the County's Ten Principles of Sound Financial Management;
- Recommended an increase in of \$25 million in annual bond sales for Fairfax County Public Schools from \$155 million to \$180 million per year bringing the total sales limit for both County and Schools to \$300 million annually.
- Developed a General Fund Supported Capital Program distinguishing between commitments, contributions and on-going capital maintenance and infrastructure replacement and upgrade projects;
- Reviewed the progress on the use of the Capital Sinking Funds;
- Reviewed the 5-year Stormwater Service District Spending Plan, developing an FY 2019 program consistent with the recommended increase of ¼ penny in the tax rate per year to address stormwater management regulations;
- Developed a new Countywide Infrastructure Replacement and Upgrades component of the CIP; and
- Identified future efforts and challenges that will directly impact the CIP.

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1. Reviewed and Revised the Bond Referendum Plan

As part of the development of the FY 2019 – FY 2023 Capital Improvement Program (CIP), staff continued the successful process of meeting with each County agency to discuss and prioritize future CIP project requirements. The continuation of this enhanced process provided for a more detailed and rigorous review of each project and a clearer understanding of agency priorities.

This year staff has reviewed proposed future projects and reevaluated current project costs, as the local metro DC construction market has been experiencing a trend of escalation in construction costs for building projects. The County has experienced this trend in recent construction bids dating back to approximately spring/summer 2016; and the cost estimates for projects currently in the planning and design phases are being reviewed to account for this increase in construction costs. Some of the factors influencing this construction market escalation include: a shortage in skilled labor; a reduced supply of general contractors; less competition, particularly at the subcontractor level; and recent hurricanes and forest fire damage that have been diverting both building construction materials and labor to the southern and western parts of the country. The effect of these storms on the construction market is expected to continue for several years, particularly for steel, PVC, drywall, diesel and gasoline. In addition, other materials such as unit masonry, concrete, and windows/glazing/storefront are experiencing substantial escalation as the market reacts to the high volume of work. Finally, contractors are more selective about the types of projects they “competitively” bid due to the high volume of work in the market, and this is resulting in less competitive bidding for County projects. This market escalation has resulted in an increase to the projected costs for projects that were recently bid, approved projects that are in the planning and design phases, and future projects in the CIP. The Bond Referendum Plan has been adjusted to account for this escalation trend, and County staff is continuing to monitor the status and impacts of cost escalation in the regional construction market.

The Bond Referendum Plan includes County Referenda proposed in fall 2018 (FY 2019), fall 2020 (FY 2021) and fall 2022 (FY 2023) and FCPS Referendum in fall 2019 (FY 2020) and fall 2021 (FY 2022) within the five-year CIP period.

I am recommending a fall 2018 Public Safety and Courts/Detention facilities bond in the amount of \$182 million. The 2018 Bond Referendum is proposed to include: renovations to the Mt Vernon, Fairview, Gunston, and Seven Corners Fire Stations, as well as a placeholder for the renovation of one Volunteer Fire Station (\$73 million); and renovations of the Police Evidence/Storage Facility, the Mason Police Station and the Criminal Justice Academy (\$59 million). All of these facilities are aging, require upgrades to the building systems and are in need of adjustments to meet the current and future operational needs of the agencies. In addition, the Adult Detention Center (ADC) has been under review based on a mechanical, plumbing, and building systems assessment completed by a contracted engineering firm. The results of this assessment indicate that most of the major building systems including plumbing, electrical, HVAC, and fire protection systems are in need of replacement and exterior work such as weather stripping and roof repairs are recommended. Due to the magnitude of the facility, as well as the infrastructure upgrades and repairs required, this facility is being considered for full renovation. In addition, the security systems at the ADC were assessed in 2016 and determined to be outdated and no longer able to be repaired. Proposed improvements would integrate and upgrade mechanical and electronic security systems to enable Sheriff Deputies to be more proactive, avoid security issues, and design more efficient security operations. In order to minimize disruption to the inmates, the implementation of the security system is being considered as part of the overall renovation project. Staff is continuing to work to develop a phased approach to the project. It is estimated that the total project will be in the \$62 million range with approximately \$17 million in General Fund support required for the security system software, cameras and equipment and General Obligation Bonds of approximately \$45 million to support the capital improvement requirements. Finally, the 2018 Referendum includes \$5 million to continue the phased renovation of courtrooms at the Jennings Judicial Center. These courtrooms require improved lighting, ductwork realignment and technology upgrades.

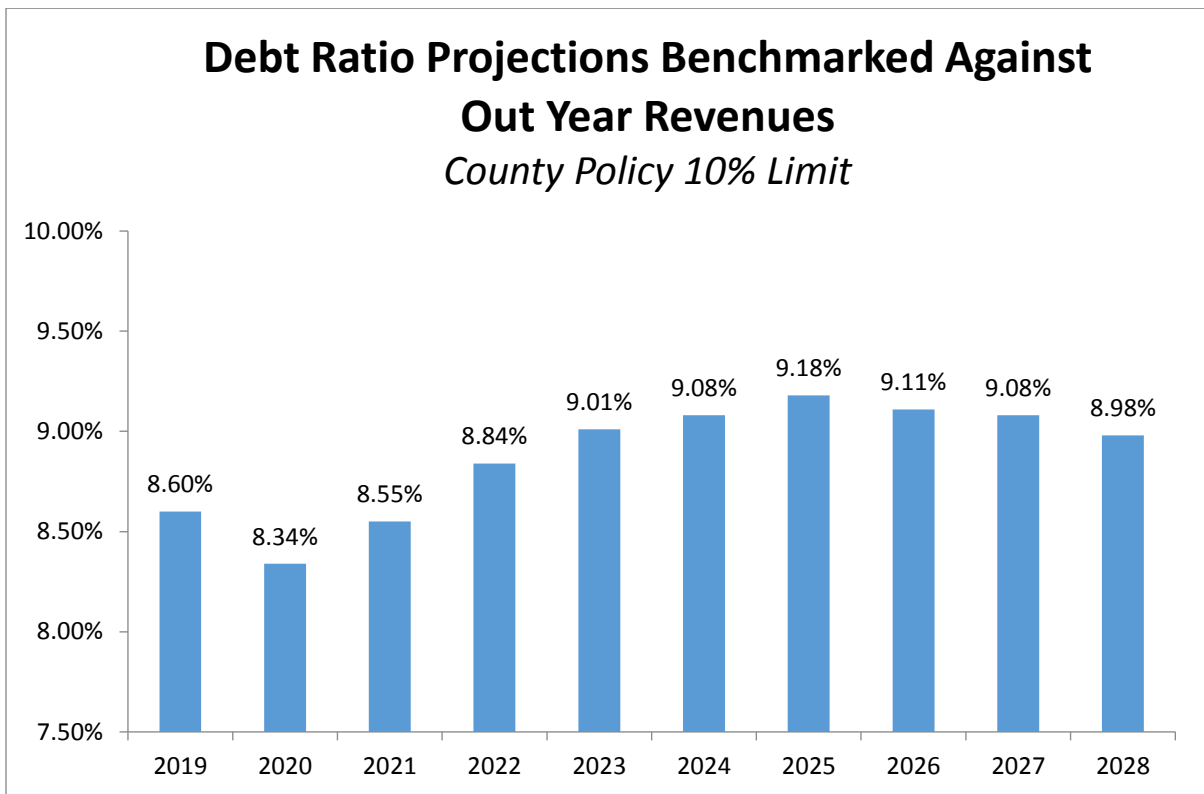
The Plan increases the level of support for Fairfax County Public Schools (FCPS), with referenda of \$360 million every two years, directly related to a proposed increase in the annual bond sale amount for FCPS. As part of the adoption of the FY 2018 – FY 2022 Capital Improvement Program, the Board of Supervisors directed staff to consider raising the \$275 million annual bond sale limit. The sales limit was last raised from \$200 million to \$275 million in FY 2007. Staff has reviewed the debt capacity as it relates to an increase in the bond sales and is recommending an increase in FCPS bond sales from \$155 million to

\$180 million annually. FCPS has requested an increase of \$50 million in bond sales annually; however, recognizing the impact of increased sales to the annual budget, I am recommending an increase of \$25 million. The increase of \$25 million for FCPS bond sales equates to an increase of approximately \$2.5 million annually in debt service and directly competes with all other General Fund operational requirements. As such, I am recommending a total increase in bond sales limits from \$275 million to \$300 million annually to support FCPS capital requirements, while also considering the affordability of this increase in the annual budget.

2. Reviewed the County's Debt Capacity

A review of the County's debt capacity is conducted annually. As previously noted, the FY 2019 – FY 2023 CIP includes a recommendation to increase the annual bond sales limit and continues the adherence to the *Ten Principles of Sound Financial Management* with regards to debt ratios. As of June 30, 2017, the ratio of debt to taxable property value was 1.16 percent, well below the 3 percent limit and the ratio of debt to General Fund disbursements was 7.82 percent, well below the 10 percent limit. These self-imposed limits are designed to maintain a balance between essential operating program expenditures and those for capital needs while preserving the County's AAA credit rating.

The FY 2019 – FY 2023 CIP Bond Referendum Plan is managed and reviewed annually. The Plan maintains a level below the 3 percent market value ratio limit and under the 10 percent ratio limit as depicted below. This chart is based on the percentage of anticipated debt requirements to conservatively forecasted revenues at a 2 percent growth rate.



As previously noted, this analysis is based on an increase in the annual sales amount to \$300 million annually, including \$180 million per year in sales for FCPS and \$120 million in County bond sales during the 5-10 year CIP period. Although the Referendum Plan projects County cash needs exceeding the \$300 million limit, staff recognizes that the cash flow analysis is conservative and sales will need to be managed. The increase in total bond sales from \$275 million to \$300 million annually is recommended to begin in FY 2019. Raising the sales limits will help address the growing FCPS capital requirements.

In addition, staff continues to actively manage existing debt and regularly reviews refunding opportunities. On January 9, 2018, the County conducted a General Obligation bond sale for the Series 2018A bonds. The County achieved an interest rate of 2.66 percent, representing a differential of 0.78 percent under the Bond Buyer Index (BBI), which stood at 3.44 percent on the day of the sale. In preparation of this bond sale, the County requested a bond rating from Standard and Poor's Corporation, Moody's Investors Service, and Fitch Ratings. The County's triple-A bond rating was affirmed by all three agencies.

3. Developed a stable General Fund Supported Capital Program

I have proposed an FY 2019 General Fund Supported Capital Program that is slightly lower than the FY 2018 Adopted Budget Plan level of \$19,441,876. FY 2019 total funding of \$18,462,076 includes an amount of \$11,871,476 or 64 percent for commitments, contributions and facility maintenance and \$6,590,600 or 36 percent for Paydown projects. The Paydown program has been redesigned, at the request of the Board of Supervisors, to exclude those projects that are on-going maintenance projects or annual contributions. Paydown now includes infrastructure replacement and upgrades, ADA compliance, athletic fields and other capital improvements. The following table provides a summary of both categories within the General Fund Supported Capital Program.

FY 2019 Capital Construction/Paydown Summary*			
	Commitments, Contributions and Facility Maintenance	Paydown	Total General Fund Support
Athletic Field Maintenance and Sports Projects	\$4,435,338	\$1,700,000	\$6,135,338
Park Authority Inspections, Maintenance and Infrastructure Upgrades	960,000	1,690,000	2,650,000
Environmental Initiatives	535,000	0	535,000
On-Going Development, Infrastructure Maintenance and Revitalization	1,560,000	0	1,560,000
Payments and Contributions	4,381,138	0	4,381,138
County Infrastructure Replacement and Upgrades	0	1,700,600	1,700,600
Reinvestment, Repair, and Emergency Maintenance of County Roads and Walkways	0	1,300,000	1,300,000
Developer Default Improvements	0	200,000	200,000
Total General Fund Support	\$11,871,476	\$6,590,600	\$18,462,076

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

The FY 2019 General Fund Capital Program represents a slight decrease of \$979,800 based on a shift of operational expenses from the Capital Program to the General Fund operational budget. This shift is associated with operational expenses related to the management of the Laurel Hill and Workhouse Arts Foundation properties. Funding for capital improvements and other property management expenses had previously been funded in capital project funds. In recent years, funding has supported staffing and maintenance in the Park Authority and Facilities Management Department, and funding no longer supports capital improvements projects. There is no net impact to the General Fund.

4. Reviewed Progress on the Use of the Capital Sinking Funds

In April 2013, the County and School Board formed a joint committee, the Infrastructure Financing Committee (IFC), to collaborate and review both the County and School’s Capital Improvement Program (CIP) and infrastructure upgrade requirements. One of the goals of the Committee was to develop long-term maintenance plans for both the County and Schools, including annual requirements and reserves. The committee conducted a comprehensive review of critical needs and approved recommendations to support the development of a sustainable financing plan to begin to address current and future capital requirements. A Final Report was developed and approved by the Board of Supervisors on March 25, 2014, and the School Board on April 10, 2014. One of the recommendations contained in the Final Report was the establishment of a capital sinking fund. The Capital Sinking Fund was first funded as part of the *FY 2014 Carryover Review*. Since then, the Board of Supervisors has approved funding annually at each Carryover Review. In addition, a formula for the allocation of dollars was approved by the Board as part of the *FY 2016 Third Quarter Review* and was based on the percent of each program area as it related to the total requirement presented to the IFC. The approved breakdown is as follows: 55 percent for FMD, 20 percent for Parks, 10 percent for Walkways, 10 percent for County-owned Roads and 5 percent for revitalization. A total of \$26,767,431 to date has been dedicated to capital sinking funds and allocated for infrastructure replacement and upgrades in the following areas:

FMD	\$14,722,086
Parks	5,353,485
Walkways	2,676,744
Roads	2,676,744
Revitalization	1,338,372
Total to Date	\$26,767,431

On December 13, 2017, the Board of Supervisors was provided with a Status Report on the specific uses of the Capital Sinking Fund to date, including “before” and “after” pictures showing significant capital project reinvestment. The Capital Sinking Fund allocations have enabled agencies to continue much of the important replacement and upgrade work required at facilities throughout the County. Each program area is currently working on prioritizing the next set of projects for reinvestment based on the additional funds provided as part of the *FY 2017 Carryover Review*. Future status updates regarding the use of additional sinking funds will be provided to the Board of Supervisors periodically.

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

In FY 2019, the stormwater service rate is recommended to increase from \$0.0300 to \$0.0325 per \$100 of assessed real estate value. In FY 2015, the Board of Supervisors endorsed a Stormwater Program 5-year plan which included a rate increase of ¼ penny per year to address regulatory requirements. The FY 2019 rate is consistent with the 5-year plan and represents the final year of the plan. During the next year, staff will be evaluating the success of the program, analyzing future stormwater rate requirements and developing the next 5-10 year Stormwater plan. It is anticipated that the next multi-year plan will continue to include ¼ cent increases per year until such time as the rate reaches the target level of 4 cents.

The 5-year spending plan includes approximately \$225 million in required projects and operational support. This increase will support a number of goals. First, it will provide for constructing and operating stormwater management facilities, including stream restorations, new and retrofitted ponds, and installation of Low Impact Development (LID) techniques, required to comply with the federally mandated Chesapeake Bay Program. Second, the increase will aid in the planning, construction, and operation of stormwater management facilities required to comply with state established local stream standards. Third, the increase will support the federally mandated inspecting, mapping, monitoring, maintaining, and retrofitting of existing stormwater facilities. Fourth, the increase will aid in collecting stormwater data and reporting the findings; providing community outreach and education, supporting new training programs; and developing new Total Maximum Daily Loads (TMDL) Action Plans for impaired streams related to the MS4 Permit requirements. Fifth, the increase will improve dam safety by supporting annual inspections of 20 state-regulated dams in the County and by developing Emergency Action Plans required by the state. Finally, the increase will facilitate maintaining, rehabilitating, and reinvesting in the County’s conveyance system. Staff will continue to review the 5-year Stormwater spending plan on an annual basis.

6. Developed a Countywide Infrastructure Replacement and Upgrades Component of the CIP

As requested by the Planning Commission and the Board of Supervisors, during their deliberations on the FY 2018 CIP, staff has developed a new CIP section which provides a compilation of the Infrastructure Replacement and Upgrade requirements associated with various program areas. Infrastructure Replacement and Upgrades is the planned replacement of building subsystems such as roofs, electrical systems, HVAC systems and plumbing systems that have reached the end of their useful life. As the County infrastructure ages, more frequent replacement and upgrades are required. Fairfax County's inventory of infrastructure includes not only government buildings and schools, but housing units, miles of walkways and sewer pipe and many facilities such as residential facilities and fire stations that operate 24/7, 365 days per year. Infrastructure replacement and upgrades are prioritized based on life safety concerns, repair history and availability of replacement parts. It is anticipated that this new section will evolve over time as County and School staff work to identify requirements, refine estimates and conduct facility assessments.

7. Identified Future CIP Efforts and Challenges

In the next year, County and FCPS staff will continue to work together to coordinate capital improvement projects and identify opportunities for shared space/multi-use facilities. This year's CIP includes a list of both School and County projects in the 5-10 year period that have potential shared-used opportunities. This list was previously provided to both the Board of Supervisors and the School Board in fall 2017, but has been updated to reflect the latest information. In addition, staff is working to strengthen strategic planning efforts as they relate to the CIP. Over the next several years, these strategic efforts will be discussed as they relate to the long-term capital needs. In addition, staff continues to monitor information regarding the construction market and its effect on project costs of both current and future projects within the CIP.

Conclusion

I believe the County's proposed FY 2019 – FY 2023 CIP reflects a program which provides specific project planning and a clear financing plan. Although this plan requires annual evaluation, it does provide a specific facility roadmap for the future.

Respectfully submitted,



Bryan J. Hill
County Executive

Capital Improvement Programming

INTRODUCTION

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

THE CAPITAL IMPROVEMENT PROGRAM ("CIP")

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

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

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

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

CIP LINKAGES

The comprehensive capital project planning process has three essential components:

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

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

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

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

THE LEGAL BASIS FOR THE CIP

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

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

THE CIP PROCESS

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

Principles of Sound Capital Improvement Planning

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

THE CIP REVIEW TEAM

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

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

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

Projects most often are forwarded to the team by a sponsoring department, which is responsible for their implementation. In proposing a five-year capital plan, the CIP Team considers the feasibility of all proposed capital projects by evaluating their necessity, priority, location, cost and method of financing, availability of federal and state aid and the necessary investment in the County's infrastructure.

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

Capital Project Evaluation Questions

Project Urgency

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

Project Readiness

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

Project Phasing

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

Planning Questions

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

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

Criteria for Recommending Future Capital Projects

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

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

- Eliminate 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.
- 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.

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

- Accommodate projected increases in demand for public services and facilities.
- Maintain support for public services identified by citizens or appointed Boards and Commissions as a priority 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.

THE CIP CALENDAR

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.

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

COMMON DEFINITIONS

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

OPERATIONS AND MAINTENANCE

The recurring, day-to-day, periodic, or scheduled maintenance/repairs required to preserve, control deterioration and provide for the basic operation of a facility. This type of maintenance is routine, recurring, and is based on frequency schedules, responding to service requests, or through periodic inspection and correction efforts. Operations and Maintenance efforts are an essential part of the on-going care and up-keep of any facility. Operations and Maintenance is typically funded through operational budgets. Examples of Operations and Maintenance include:

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

INFRASTRUCTURE REPLACEMENT AND UPGRADES

Infrastructure Replacement and Upgrades refers to the planned replacement of building subsystems that have reached the end of their useful life. These systems, once replaced, will have an average life cycle of 20 years or more. Without significant reinvestment in facility subsystems, older facilities can fall into a state of ever-decreasing condition and functionality, and the maintenance and repair costs necessary to operate the facilities increase. Currently these types of Infrastructure Replacement and Upgrades are funded within operational budgets or financed using municipal bonds. Examples of Infrastructure Replacement and Upgrades include:

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

RENOVATIONS

Renovations are performed on a facility in order to replace all subsystems which have outlived their useful life, as well as, alter, modernize, expand, or remodel the existing space. Renovations also may improve or modernize the operations and functions of the facility and bring it up to current code standards. Renovations are typically financed through municipal bonds.

NEW CONSTRUCTION

New Construction refers to the construction of a new facility or expansion of an existing facility with no other renovation work performed on the existing building. New Construction is typically financed through municipal bonds.

ORGANIZATION OF THE CIP

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

Fiscal Policies and Summary Charts

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

Current Project Lists

The CIP includes a comprehensive listing of all projects contained in the 5-Year CIP Period. The lists of projects in the 5-Year CIP Period are available by function and by Supervisor District.

Future Project Lists and Details

The CIP also includes a listing of future potential projects "Beyond the 5-Year CIP Period". Lists are also available by function and by Supervisor District. For each potential project beyond the 5-year period, a Project Detail Sheet has been developed which includes the description and justification for the project, and potential operational costs (if known). These Detail Sheets include cost estimates which are based on preliminary project descriptions provided by the requesting agency, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment and information technology infrastructure. No preliminary scoping and concept work has been completed for these projects and estimates are often estimated in today's dollars. Therefore, each estimate is considered an "Estimate - No Scope, No Inflation" (ENSNI).

Potential Shared-Use Opportunities List

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

Public Private Partnerships

This section of the Capital Improvement Program (CIP) consolidates all projects partially or wholly financed through partnership agreements. Most of these partnerships are with private entities, however, some may include regional, state or federal partners. The capital facilities referred to in this section represent multiple program areas, but may not have been previously included in the CIP, as one of the advantages of the Public Private Partnership (P3) process is to accomplish the construction of needed facilities sooner than the normal process and funding availability would allow. This is accomplished by marshalling resources and circumstances unique to that project that allow it to move forward without affecting or detracting from resources available to other projects. Procurements involving some form of partnership with private or public entities have provided great benefits to the County in education, transportation, public safety and other functions. Projects with these types of partnerships are presented in this section to provide a more comprehensive view of partnership activity in the County. Since the passage of the Public Private Partnership for Educational Facilities and Infrastructure Act (PPEA) in 2002, the County has been engaged in various analyses and negotiations of significant capital projects, both solicited and unsolicited.

Countywide Infrastructure Replacement and Upgrades

This section provides a compilation of the Infrastructure Replacement and Upgrade requirements associated with the various program areas contained in the Capital Improvement Program (CIP). Infrastructure Replacement and Upgrades is the planned replacement of building subsystems such as roofs, electrical systems, HVAC systems and plumbing systems that have reached the end of their useful life. Major renewal investment is required in facilities to replace old, obsolete building subsystems that have reached the end of their life cycle. Without significant reinvestment in building subsystems, older facilities can fall into a state deterioration and the maintenance and repair costs necessary to keep them functional will increase. As the County infrastructure ages, more frequent replacement and upgrades are required. Fairfax County's inventory of infrastructure includes not only government buildings, but housing units, miles of walkways and sewer pipe and many facilities such as residential facilities and fire stations that operate 24/7, 365 days per year. Infrastructure replacement and upgrades are prioritized based on life safety concerns, repair history and availability of replacement parts.

Functional Program Areas

Each functional area contains program goals. Within each functional area, separate sections denote current initiatives and issues, links to the Comprehensive Plan and specific project descriptions and justification statements. Because of the length of time required to plan, design and construct capital projects, the CIP encompasses historic and anticipated future costs for each project. Specifically identified are the costs for the current fiscal year (the Capital Budget), and anticipated costs for each of the four succeeding fiscal years. These five years, the current budgeted or expended amounts, and the anticipated future costs, provide the total estimated cost of each project. Following the project descriptions and justification statements, a cost summary chart has been included which depicts each project's timeline in terms of land acquisition, design and construction. These funding schedules indicate the total cost of each project and the amounts scheduled over the five year CIP period. In addition, these tables show a recommended source of funding for each project. Many of the functional program areas also contain a County map that identifies locations for those projects with a selected or fixed site. When reviewing the CIP it is important to note the various stages of a capital project prior to and following its inclusion in the CIP.

EVOLUTION OF A CAPITAL PROJECT

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

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

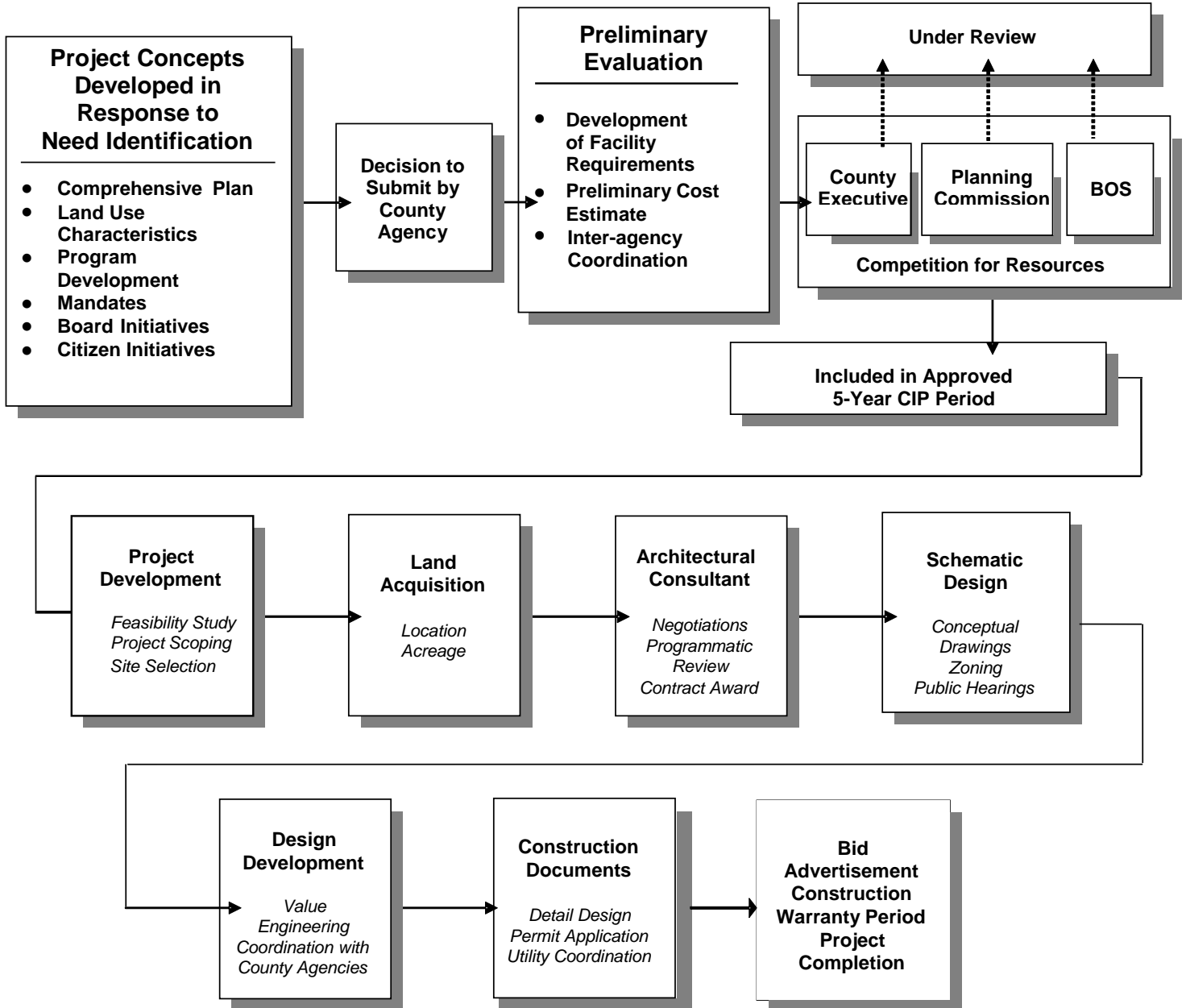
Land Acquisition: Alternative sites are evaluated and acquisition of land occurs. Costs incurred include purchase, easements and right-of-way costs. This can also include surveys, appraisals, environmental audits, permitting, legal costs, maps, charts, aerial photography and other costs.

Design Phases – Architectural Consulting, Schematic Design and Design Development: Programmatic review and negotiations are conducted with architectural consultants. The design of the project is initiated in accordance with the scope of work set forth in the project development phase. These phases include professional consultant work, legal and technical documentation, constructability review, data collection, advertising, assessment of alternatives related to project design, construction management services and bid reviews. Before construction can occur, many projects will require review at various County levels to establish the extent and exact location of the facility. This review in some cases involves a public hearing before the County Planning Commission pursuant to Section 15.2-2232 of the Code of Virginia, as amended, to determine whether the project is substantially in accord with the County's adopted Comprehensive Plan. After this review stage the specific requirements and details of each project can be finalized. Also, in order to place heightened awareness on security, an inter-departmental team is identified to provide guidance on security issues at proposed new County facilities. As such, the principals of Crime Prevention through Environmental Design are applied in the design phase of all future County facilities.

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

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

Capital Improvement Program Evolution of Projects



Fiscal Policies and Summary Charts

The FY 2019 - 2023 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 2018 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 \$10.683 billion, including \$9.827 billion in County managed projects and \$0.856 billion in Non-County managed projects. Non-County projects include the Northern Virginia Regional Park Authority Program and the Water Supply Program. The entire \$10.683 billion program includes, \$2.210 billion budgeted or anticipated to be expended through FY 2018, \$4.830 billion scheduled over the FY 2019 – FY 2023 period, and \$3.643 billion projected in the FY 2024 – FY 2028 period.

The development of the FY 2019 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), as well as other sources of financing such as federal funds, revenue bonds and sewer system revenues.

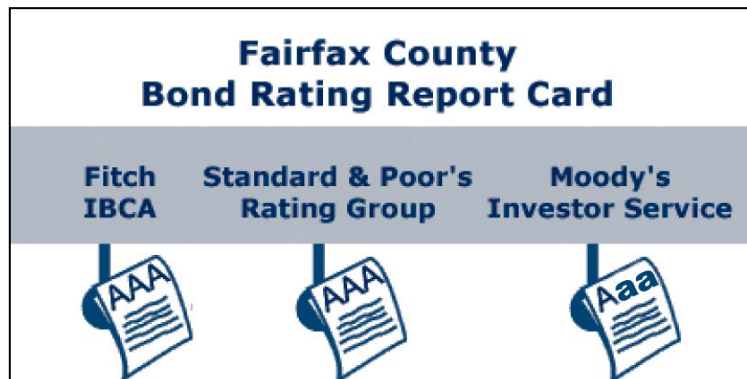
The project descriptions contained in the CIP reflect current estimates of total project costs, including land acquisition, building specifications and design. As implementation of each project nears the capital budget year, these costs are more specifically defined. In some cases, total project costs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

FISCAL POLICIES

The CIP is governed by the *Ten Principles of Sound Financial Management* adopted by the Board of Supervisors. These principles endorse a set of policies designed to contribute to the County's fiscal management and maintain the County's "triple A" bond rating. The County has maintained its superior rating in large part due to its firm adherence to these policies. The County's exceptional "triple A" bond rating gives its bonds an unusually high level of marketability and results in the

County being able to borrow for needed capital improvements at low interest rates, thus realizing significant savings now and in the future for the citizens of Fairfax County. The County's fiscal policies stress the close relationship between the planning and budgetary process.

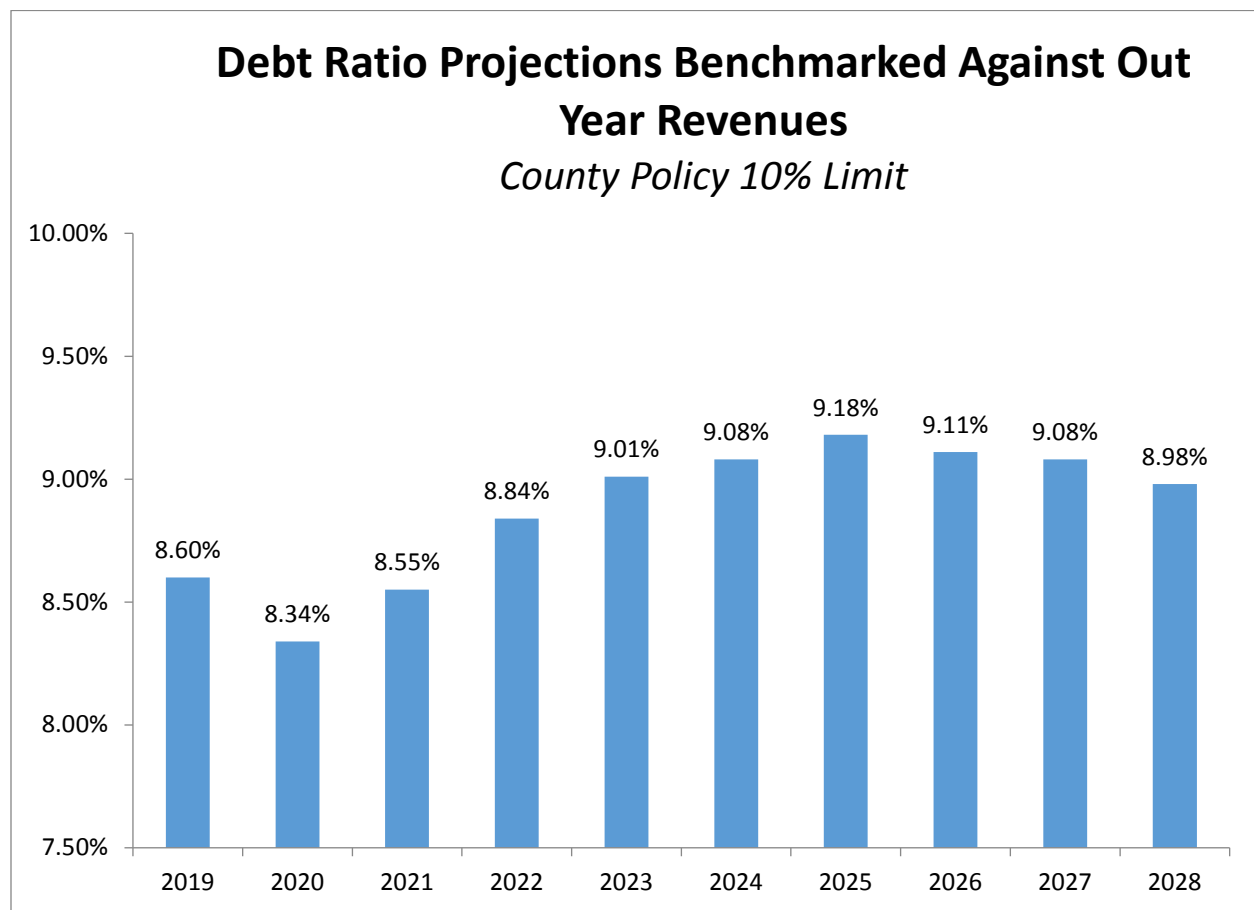
The *Ten Principles of Sound Financial Management* establish, as a financial guideline, a self-imposed limit on the level of the average annual bond sale. Actual bond issues are carefully sized with a realistic assessment of the need for funds, while remaining within the limits established by the Board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



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

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

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



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

<u>Fiscal Year Ending</u>	<u>Net Bonded Indebtedness</u> ¹	<u>Estimated Market Value</u> ²	<u>Percentage</u>
2015	2,863,139,000	233,351,721,357	1.23%
2016	2,875,166,000	241,306,896,262	1.19%
2017	2,895,516,000	248,802,572,781	1.16%
2018 (est.)	2,916,652,000	253,634,562,936	1.15%
2019 (est.)	2,990,672,000	262,013,605,895	1.14%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations as of June 30 in the year shown and is from the Fairfax County Department of Management and Budget. Source: FY 2015 to FY 2017 Comprehensive Annual Financial Report and Fairfax County Department of Tax Administration; FY 2018 and FY 2019 Fairfax County Department of Management and Budget and Department of Tax Administration.

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

**Debt Service Requirements as 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>
2015	313,968,578	3,729,624,836	8.42%
2016	323,859,385	3,860,655,340	8.39%
2017	313,389,406	4,005,844,810	7.82%
2018 (est.)	360,022,005	4,199,144,574	8.57%
2019 (est.)	364,552,763	4,288,915,642	8.52%

¹ The amount includes total principal and interest payments on the County's outstanding tax supported debt obligations, including General Obligation Bonds, Economic Development Authority bonds, and other tax supported debt obligations budgeted in other funds. Source: FY 2015 to FY 2017 Comprehensive Annual Financial Report; FY 2018 and FY 2019 Fairfax County Department of Management and Budget.

² Source: Fairfax County Department of Management and Budget.

From time to time, the Board of Supervisors has amended the *Ten Principles of Sound Financial Management* in order to address changing economic conditions and management practices. The following includes the most current version of the *Ten Principles of Sound Financial Management* as of April 21, 2015:

Ten Principles of Sound Financial Management

April 24, 2018

1. **Planning Policy.** The planning system in the County will continue as a dynamic process, which is synchronized with the capital improvement program, capital budget and operating budget. The County's land use plans shall not be allowed to become static. There will continue to be periodic reviews of the plans at least every five years. Small area plans shall not be modified without consideration of contiguous plans. The Capital Improvement Program will be structured to implement plans for new and expanded capital facilities as contained in the County's Comprehensive Plan and other facility plans. The Capital Improvement Program will also include support for periodic reinvestment in aging capital and technology infrastructure sufficient to ensure no loss of service and continued safety of operation.
2. **Annual Budget Plans.** Annual budgets shall continue to show fiscal restraint. Annual budgets will be balanced between projected total funds available and total disbursements including established reserves.
 - a. A Managed Reserve shall be maintained in the General Fund at a level sufficient to provide for temporary financing of critical unforeseen disbursements of a catastrophic emergency nature. The reserve will be maintained at a level of not less than four percent of total General Fund disbursements in any given fiscal year.
 - b. A Revenue Stabilization Fund (RSF) shall be maintained in addition to the managed reserve at a level sufficient to permit orderly adjustment to changes resulting from curtailment of revenue. This Fund shall be maintained at five percent of total General Fund disbursements in any given fiscal year. Use of the RSF should only occur in times of severe economic stress. Accordingly, a withdrawal from the RSF will not be made unless the projected revenues reflect a decrease of more than 1.5 percent from the current year estimate and any such withdrawal may not exceed one half of the RSF fund balance in that year. A drawdown of this Fund should be accompanied with expenditure reductions.
 - c. An Economic Opportunity Reserve shall be established in addition to the Managed Reserve and the Revenue Stabilization Fund. This reserve is meant to stimulate economic growth and will provide for strategic investment opportunities that are identified as priorities by the Board of Supervisors. When fully funded, this reserve will equal one percent of total General Fund disbursements in any given fiscal year. Funding for this reserve would only occur after the Managed Reserve and the Revenue Stabilization Fund are fully funded at their new levels of four percent and five percent, respectively. Criteria for funding, utilization, and replenishment of the reserve will be developed and presented to the Board of Supervisors for approval. The criteria for use will include financial modeling analysis (e.g. cost-benefit, etc.) to determine the fiscal impact to the County of the proposed investment opportunity and will require approval from the Board of Supervisors for any use.
 - d. Budgetary adjustments which propose to use available general funds identified at quarterly reviews should be minimized to address only critical issues. The use of non-recurring funds should only be directed to capital expenditures to the extent possible.
 - e. The budget shall include funds for cyclic and scheduled replacement or rehabilitation of equipment and other property in order to minimize disruption of budgetary planning from irregularly scheduled monetary demands.
3. **Cash Balances.** It is imperative that positive cash balances exist in the General Fund at the end of each fiscal year. If an operating deficit appears to be forthcoming in the current fiscal year wherein total disbursements will exceed the total funds available, the Board will take appropriate action to balance revenues and expenditures as necessary so as to end each fiscal year with a positive cash balance.

Ten Principles of Sound Financial Management

April 24, 2018

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 \$300 million per year, or \$1.500 billion over five years, with a technical limit of \$325 million in any given year. Excluded from this cap are refunding bonds, revenue bonds or other non-General Fund supported debt.
 - d. For purposes of this principle, debt of the General Fund incurred subject to annual appropriation shall be treated on a par with general obligation debt and included in the calculation of debt ratio limits. Excluded from the cap are leases secured by equipment, operating leases, and capital leases with no net impact to the General Fund.
 - e. Use of variable rate debt is authorized in order to increase the County's financial flexibility, provide opportunities for interest rate savings, and help the County manage its balance sheet through better matching of assets and liabilities. Debt policies shall stipulate that variable rate debt is appropriate to use when it achieves a specific objective consistent with the County's overall financial strategies; however, the County must determine if the use of any such debt is appropriate and warranted given the potential benefit, risks, and objectives of the County. The County will not use variable rate debt solely for the purpose of earning arbitrage pending the disbursement of bond proceeds.
 - f. For purposes of this principle, payments for equipment or other business property, except real estate, purchased through long-term lease-purchase payment plans secured by the equipment will be considered to be operating expenses of the County. Annual General Fund payments for such leases shall not exceed 3 percent of the annual General Fund disbursements, net of the School transfer. Annual equipment lease-purchase payments by the Schools and other governmental entities of the County should not exceed 3 percent of their respective disbursements.
5. **Cash Management.** The County's cash management policies shall reflect a primary focus of ensuring the safety of public assets while maintaining needed liquidity and achieving a favorable return on investment. These policies have been certified by external professional review as fully conforming to the recognized best practices in the industry. As an essential element of a sound and professional financial management process, the policies and practices of this system shall receive the continued support of all County agencies and component units.
6. **Internal Controls.** A comprehensive system of financial internal controls shall be maintained in order to protect the County's assets and sustain the integrity of the County's financial systems. Managers at all levels shall be responsible for implementing sound controls and for regularly monitoring and measuring their effectiveness.
7. **Performance Measurement.** To ensure Fairfax County remains a high performing organization all efforts shall be made to improve the productivity of the County's programs and its employees through performance measurement. The County is committed to continuous improvement of productivity and service through analysis and measurement of actual performance objectives and customer feedback.
8. **Reducing Duplication.** A continuing effort shall be made to reduce duplicative functions within the County government and its autonomous and semi-autonomous agencies, particularly those that receive appropriations from the General Fund. To that end, business process redesign and reorganization will be encouraged whenever increased efficiency or effectiveness can be demonstrated.

Ten Principles of Sound Financial Management

April 24, 2018

9. **Underlying Debt and Moral Obligations.** Debt related to but not directly supported by the County's General Fund shall be closely monitored and controlled to the extent possible, including revenue bonds of agencies supported by the General Fund, the use of the County's moral obligation, and underlying debt.
 - a. A moral obligation exists when the Board of Supervisors has made a commitment to support the debt of another jurisdiction to prevent a potential default, and the County is not otherwise responsible or obligated to pay the annual debt service. The County's moral obligation will be authorized only under the most controlled circumstances and secured by extremely tight covenants to protect the credit of the County. The County's moral obligation shall only be used to enhance the credit worthiness of an agency of the County or regional partnership for an essential project, and only after the most stringent safeguards have been employed to reduce the risk and protect the financial integrity of the County.
 - b. Underlying debt includes tax-supported debt issued by towns or districts in the County, which debt is not an obligation of the County, but nevertheless adds to the debt burden of the taxpayers within those jurisdictions in the County. The issuance of underlying debt, insofar as it is under the control of the Board of Supervisors, will be carefully analyzed for fiscal soundness, the additional burden placed on taxpayers, and the potential risk to the General Fund for any explicit or implicit moral obligation.
10. **Diversified Economy.** Fairfax County must continue to diversify its economic base by encouraging commercial and, in particular, industrial employment and associated revenues. Such business and industry must be in accord with the plans and ordinances of the County.

FINANCING THE CIP

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

SOURCES OF FUNDING

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

THE BOND PROGRAM

The County has developed a policy of funding major facility projects through the sale of General Obligation Bonds. This allows the cost of the facility to be spread over a number of years so that each generation of taxpayers contributes a proportionate share for the use of these long-term investments. By selectively utilizing bond financing, the County has also been able to benefit from its preferred borrowing status to minimize the impacts of inflation on construction costs. As shown in Table C, the 20-year History of Referenda, past County referenda have focused primarily on new construction. As the County ages, the focus has shifted to renovation and expansion projects. Table D in this section includes the current bond referenda approved by the voters for specific functional areas.

Table E represents the debt capacity affordable within the constraints of declining revenue projections while maintaining the ratio of debt service to General Fund Disbursements below the 10 percent guideline established by the Board of Supervisors. The bond program will continue to provide a very healthy level of approximately \$2.0 billion (including EDA facility bonds) of capital construction over the next five years. A debt capacity analysis and review of bond sales is conducted every year in conjunction with the CIP. For planning purposes, potential future bond referenda and specific project plans are reflected in Table F. The projected capacity for new referenda is reviewed and updated each year.

PAYDOWN OR PAY-AS-YOU-GO FINANCING

Although a number of options are available for financing the proposed capital improvement program, including bond proceeds and grants, it is the policy of the County to balance the use of the funding sources against the ability to utilize current revenue or pay-as-you-go financing. While major capital facility projects are funded through the sale of general obligation bonds, the Board of Supervisors, through its *Ten Principles of Sound Financial Management*, continues to emphasize the importance of maintaining a balance between pay-as-you-go financing and bond financing for capital projects. Financing capital projects from current revenues indicates the County's intent to restrain long-term debt. 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 2019, an amount of \$16.8 million is supported by the General Fund for capital projects. This includes an amount of \$11.9 million for commitments, contributions and facility maintenance and \$4.9 million for Paydown projects. The Paydown program has been redesigned at the request of the Board of Supervisors to exclude those projects that are on-going maintenance projects or annual contributions. Paydown now includes infrastructure replacement and upgrades, ADA compliance, athletic fields and other capital improvements. In general, the FY 2019 Paydown and General Fund Supported Capital Program includes funding to provide for the most critical projects including, but not limited to, the following:

Paydown Capital Improvements:

- ✓ Park building and structures reinvestment to fund such items as: repairs/replacements to roofs, electrical and lighting systems, security and fire alarms, and HVAC equipment.
- ✓ Reinvestment and repairs to County owned Roads and Walkways.

Commitments, Contributions and Facility Maintenance:

- ✓ Park grounds maintenance; and minor routine preventive maintenance.
- ✓ Athletic field maintenance at both park and school fields.
- ✓ Funding for initiatives that directly support the Board of Supervisors Environmental Agenda.
- ✓ Additional payments and obligations such as the County's annual contribution to the Northern Virginia Community College capital program, the Fairfax County Public Schools SACC program and the payments necessary to purchase the conservation easement at the Salona property.

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

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

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

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

Revised PPEA Guidelines

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

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

COOPERATION BETWEEN THE FAIRFAX COUNTY BOARD OF SUPERVISORS AND THE FAIRFAX COUNTY SCHOOL BOARD TO COORDINATE PLANNING AND DELIVERY OF SPACE FOR PUBLIC AND SCHOOL SERVICES IN THEIR RESPECTIVE FACILITIES

On September 24, 2007 the Board of Supervisors adopted a resolution to affirm cooperation between the Fairfax County Board of Supervisors and the Fairfax County School Board to coordinate planning and delivery of space for public and school services in their respective facilities. In order for administrative, maintenance, and educational facilities to provide services in the most cost effective, efficient, and customer friendly manner possible, collocation of services within both County and School buildings offers the potential to reduce administrative, construction, and maintenance costs. The resolution is as follows:

WHEREAS, the Fairfax County Board of Supervisors and the Fairfax County School Board have a history of cooperative agreements concerning use of school facilities for community recreational programs; and

WHEREAS, the Fairfax County Government and the Fairfax County Public Schools each own and construct numerous administrative, maintenance, and educational facilities; and,

WHEREAS, the Fairfax County Government and the Fairfax County Public Schools conduct similar and compatible functions within the respective facilities; and,

WHEREAS, it is the desire of the Fairfax County Board of Supervisors and the Fairfax County School Board to provide services in the most cost effective, efficient, and customer friendly manner possible; and

WHEREAS, collocation of services within buildings offers the potential to reduce administrative, construction, and maintenance costs; and

WHEREAS, the County and the Schools cooperate in the development of the annual Capital Improvement Program, including allocation of resources; now, therefore, be it

RESOLVED, County and School staff will establish processes and procedures to ensure that appropriate information about service delivery requirements, needs, and opportunities are shared between the two organizations, and

RESOLVED FURTHER, Both staffs will give due consideration of such joint and compatible uses during development of the County and Schools Capital Improvement Program; and

RESOLVED FURTHER, the Fairfax County Park Authority will be invited to share such information and give due consideration for joint and compatible uses during the development of its own Capital Improvement Program for the mutual benefit of all three parties.

County, School and Park Authority staff have begun working together during the development of this year's CIP to consider joint and compatible uses for recommendation to both Boards. Staff continues to develop plans to formalize this approach in order to share and consider the mutual benefit of all three parties.

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

PROGRAM	Budgeted or Expended Through						Total FY2019-FY2023	Total FY2024-FY2028	Total Project Estimate
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023			
County Managed Programs									
Fairfax County Public Schools	\$201,347	\$173,704	\$173,622	\$153,334	\$158,513	\$154,430	\$813,603	\$1,366,626	\$2,381,576
Fairfax County Park Authority	117,578	22,977	25,090	28,940	28,164	29,360	134,531	117,215	369,324
Revitalization and Neighborhood Improvements	11,818	2,833	3,095	3,095	3,095	3,095	15,213	35,475	62,506
Athletic Field Program	9,000	7,610	7,610	7,610	7,610	7,610	38,050	38,050	85,100
Housing Development	48,444	14,459	16,352	20,540	36,280	35,822	123,453	0	171,897
Health and Human Services	25,333	16,147	33,200	145,125	24,600	114,185	333,257	5,000	363,590
Public Safety	40,000	32,427	59,530	59,335	41,680	54,650	247,622	44,100	331,722
Court Facilities	10,899	4,800	6,300	15,100	5,700	8,800	40,700	32,400	83,999
Libraries	6,978	2,200	2,600	2,600	2,400	0	9,800	0	16,778
Infrastructure Replacement and Upgrades	21,132	0	15,300	15,300	15,300	15,300	61,200	76,500	158,832
Government Facilities and Programs	97,409	14,916	21,790	3,864	23,837	3,810	68,217	36,944	202,570
Solid Waste	17,333	500	500	0	0	0	1,000	0	18,333
Sanitary Sewers	C	122,187	196,446	158,813	160,310	184,841	822,597	853,020	1,675,617
Stormwater Management	35,893	69,083	97,117	61,056	96,706	67,706	391,668	338,530	766,091
Transportation and Pedestrian Initiatives	1,508,827	464,521	200,626	210,624	208,499	193,992	1,278,262	352,024	3,139,113
SUB TOTAL	\$2,151,991	\$948,364	\$859,178	\$885,336	\$812,694	\$873,601	\$4,379,173	\$3,295,884	\$9,827,048
Non-County Managed Programs									
Northern Virginia Regional Park Authority	C	\$3,000	\$3,000	\$3,000	\$3,015	\$3,105	\$15,120	\$0	\$15,120
Water Supply	57,937	96,511	86,978	82,350	92,331	77,559	\$435,729	347,217	\$840,883
SUB TOTAL	\$57,937	\$99,511	\$89,978	\$85,350	\$95,346	\$80,664	\$450,849	\$347,217	\$856,003
TOTAL	\$2,209,928	\$1,047,875	\$949,156	\$970,686	\$908,040	\$954,265	\$4,830,022	\$3,643,101	\$10,683,051

TABLE B
GENERAL FUND SUPPORTED AND PAYDOWN PROGRAM
(\$ in millions)

	Five Year CIP Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Paydown (Infrastructure Replacement and Upgrades/ Capital Improvements)						
ADA Compliance - Parks	\$1.200		\$0.300	\$0.300	\$0.300	\$0.300
ADA Compliance - FMD	1.200		0.300	0.300	0.300	0.300
Parks - Building/Structures Reinvestment	4.816	0.925	0.944	0.963	0.982	1.002
Parks - Infrastructure/Amenities Upgrades	3.981	0.765	0.780	0.796	0.812	0.828
Athletic Fields - FCPS Lighting	1.250	0.250	0.250	0.250	0.250	0.250
Athletic Services Fee - Turf Field Replacement	7.250	1.450	1.450	1.450	1.450	1.450
Developer Defaults	1.000	0.200	0.200	0.200	0.200	0.200
Infrastructure Replacement and Upgrades	60.000	0.000	15.000	15.000	15.000	15.000
Reinvestment and Repairs to County Roads	4.400	0.700	0.800	0.900	1.000	1.000
Reinvestment and Repairs to Walkways	3.900	0.600	0.700	0.800	0.900	0.900
Subtotal Paydown		\$4.890	\$20.724	\$20.959	\$21.194	\$21.230
Commitments, Contributions and Facility Maintenance						
Parks - Preventative Maintenance and Inspections	\$2.520	\$0.484	\$0.494	\$0.504	\$0.514	\$0.524
Parks - Grounds Maintenance	2.480	0.476	0.486	0.496	0.506	0.516
Athletic Fields - Parks Maintenance at FCPS	4.300	0.860	0.860	0.860	0.860	0.860
Athletic Field Maintenance (Parks)	13.500	2.700	2.700	2.700	2.700	2.700
Athletic Services Fee - Diamond Field Maintenance	3.750	0.750	0.750	0.750	0.750	0.750
Athletic Fields - APRT Amenity Maintenance	0.250	0.050	0.050	0.050	0.050	0.050
Athletic Services Fee - Sports Scholarships	0.375	0.075	0.075	0.075	0.075	0.075
Survey Control Network Monumentation	0.375	0.075	0.075	0.075	0.075	0.075
Salona Property Payment	3.937	0.840	0.814	0.788	0.761	0.734
OCR - Revitalization Initiatives	0.760		0.190	0.190	0.190	0.190
Revitalization Maintenance- CRP Areas	4.750	0.950	0.950	0.950	0.950	0.950
Revitalization Maintenance - Tysons	2.300	0.460	0.460	0.460	0.460	0.460
Emergency Directive/Grass Mowing	0.400		0.100	0.100	0.100	0.100
Payment of Interest on Bond Deposits ¹	0.075	0.075				
SACC Contribution	5.000	1.000	1.000	1.000	1.000	1.000
NOVA Community College Contribution	12.705	2.541	2.541	2.541	2.541	2.541
Minor Streetlight Upgrades	0.080		0.020	0.020	0.020	0.020
Environmental Agenda Initiatives	2.675	0.535	0.535	0.535	0.535	0.535
Subtotal Commitments		\$11.871	\$12.100	\$12.094	\$12.087	\$12.080
Total		\$16.761	\$32.824	\$33.053	\$33.281	\$33.310

¹ Future funding is to be determined.

**TABLE C
HISTORY OF REFERENDA
(\$ in millions)**

Date	Schools	Transportation/ Roads	Public Safety	County Parks	Regional Parks	Storm Drainage	Library	Human Services	County Total
2017	\$315.00								
2016		\$120.00		\$107.00				\$85.00	\$312.00
2015	\$310.00		\$151.00						\$151.00
2014		\$100.00							\$100.00
2013	\$250.00								
2012			\$55.00	\$63.00	\$12.00	\$30.00	\$25.00		\$185.00
2011	\$252.75								
2010		\$120.00							\$120.00
2009	\$232.58								
2008				\$65.00	\$12.00				\$77.00
2007 ¹	\$365.20	\$110.00							\$110.00
2006			\$125.00	\$25.00					\$150.00
2005	\$246.33								
2004		\$165.00		\$65.00	\$10.00		\$52.50	\$32.50	\$325.00
2003	\$290.61								
2002			\$60.00	\$20.00					\$80.00
2001	\$377.96								
2000									
1999	\$297.21								
1998			\$99.92	\$75.00	\$12.00				\$186.92
1997	\$232.85								
1996									
1995	\$204.05								
1994									
1993	\$140.13								
1992		\$130.00							\$130.00
1991									
Total	\$3,514.67	\$745.00	\$490.92	\$420.00	\$46.00	\$30.00	\$77.50	\$117.50	\$1,926.92

¹ The 2007 School Referendum totaled \$365,200,000 of which \$315,200,000 was for school improvement needs and \$50,000,000 was for a County vehicle maintenance facility for school buses and other County vehicles. The maintenance facility will be funded from the County's capacity allocation, as approved by the Board of Supervisors on May 7, 2007.

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

Most Recent Bond Issues Approved by Voters	Year	Amount	Sold in Previous Years	Sold January 2018	Authorized But Unissued
Public Schools	2013	250.000	130.590	119.411	0.000
	2015	310.000	0.000	15.749	294.251
	2017	315.000	0.000	0.000	315.000
County Parks	2012	63.000	29.290	17.100	16.610
	2016	94.700	0.000	0.000	94.700
No Va Regional Park Authority	2016	12.300	3.300	3.000	6.000
Human Services/Community Development	2016	85.000	0.000	4.400	80.600
Public Safety	2012	55.000	21.240	7.000	26.760
	2015	151.000	0.000	0.000	151.000
Road Construction	2014	100.000	1.161	16.000	82.840
Library Facilities	2012	25.000	8.985	4.351	11.664
Transportation (WMATA)	2016	120.000	24.000	23.930	72.070
Stormwater / Flood Control	2012	30.000	14.250	8.700	7.050
TOTAL		\$1,611.000	\$232.816	\$219.640	\$1,158.545

TABLE E REFERENDUM AND DEBT CAPACITY ANALYSIS

CURRENT BOND PROGRAM (\$ in millions)

PURPOSE	UNISSUED	FY 2018						2019-2023	2024-2028	REMAINING
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL	PROJ.	BALANCE
County General Obligation (GO) Bonds										
Libraries (2012)	16.02	4.35	3.70	2.60	2.60	2.76	-	11.66	-	-
Roads (2014)	98.84	16.00	20.00	20.00	20.00	22.84	-	82.84	-	-
NVRPA (2016)	9.00	3.00	3.00	3.00	-	-	-	6.00	-	-
WMATA (2016)	96.00	23.93	30.00	30.00	12.07	-	-	72.07	-	-
Public Safety Facilities (2012)	33.76	7.00	12.88	13.88	-	-	-	26.76	-	-
Public Safety Facilities (2015)	151.000	-	15.10	15.10	22.65	37.75	30.20	120.80	30.20	-
FCPA (2012)	33.710	17.10	16.61	-	-	-	-	16.61	-	-
FCPA (2016)	94.700	-	3.39	20.00	20.00	20.00	20.00	83.39	11.31	-
Human Services (2016)	85.000	4.40	11.00	25.10	30.00	11.60	2.90	80.60	-	-
Flood Control (2012)	15.750	8.70	7.05	-	-	-	-	7.05	-	-
Subtotal County General Obligation Bonds	633.775	84.48	122.73	129.68	107.32	94.95	53.10	507.78	41.51	-
Schools General Obligation Bonds										
Schools (2013)	119.41	119.41	-	-	-	-	-	-	-	-
Schools (2015)	310.00	15.75	180.00	114.25	-	-	-	294.25	0.00	-
Schools (2017)	315.00	-	-	65.75	180.00	69.25	-	315.00	-	-
Subtotal Schools General Obligation Bonds	744.41	135.16	180.00	180.00	180.00	69.25	-	609.25	0.00	-
Total General Obligation Bonds	1,378.19	219.640	302.73	309.68	287.32	164.21	53.10	1,117.04	41.51	-
Other Financing Support (OFS)										
Lewinsville (EDA)								-		
North County Infrastructure/Blocks 7&8			-	15.00		20.00		35.00		
Original Mt. Vernon High School			5.00		TBD	-		5.00		
Stormwater Administration				40.00		30.00		70.00		
Northern Virginia Training Center Public Facilities*			TBD					-		
Southeast Quadrant - Shared Infrastructure*								-		
East County Health and Human Services Center				6.00	114.13			120.13		
Willston Multi-Cultural Center*								-		
Herndon Station - Transit Oriented Development*								-		
North County Health and Human Services						12.00	113.00	125.00		
Massey Complex Redevelopment*								-		
Subtotal Other Financing Support	-	-	5.00	61.00	114.13	62.00	113.00	355.13	-	-
Total Current Program (GO + OFS)	1,378.19	219.640	307.73	370.68	401.45	226.21	166.10	1,472.16	41.51	-

NEW REFERENDA (\$ in millions)

PURPOSE	AUTH. BUT							2019-2023	2024-2028	REMAINING
	UNISSUED	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL	PROJ.	BALANCE
New Schools Referenda										
Schools (2019)	360.00	0.00	0.00	0.00	0.00	110.75	180.00	290.75	69.25	0.00
Schools (2021)	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	0.00
Subtotal New Schools Referenda	720.00	0.00	0.00	0.00	0.00	110.75	180.00	290.75	429.25	0.00
County New Referenda										
Transportation - WMATA (2020)	120.00	0.00	0.00	0.00	17.93	30.00	30.00	77.93	42.07	0.00
No. Va. Reg. Park Authority (2020)	12.00	0.00	0.00	0.00	3.00	3.00	3.00	9.00	3.00	0.00
Park Authority (2020)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
Human Services (2020)	90.00	0.00	0.00	0.00	0.00	9.70	9.70	19.40	70.60	0.00
Courts and Detention Facilities (2018)	50.00	0.00	0.00	5.00	5.00	7.50	12.50	30.00	20.00	0.00
Public Safety (2018)	132.00	0.00	0.00	13.20	13.20	19.80	33.00	79.20	52.80	0.00
Subtotal County New Referenda	504.00	0.00	0.00	18.20	39.13	70.00	88.20	215.53	288.47	0.00
Total NEW Referenda (Schools & County)	1,224.00	-	-	18.20	39.13	180.75	268.20	506.28	717.72	0.00
GRAND TOTAL: CURRENT + NEW	2,602.19	219.64	307.73	388.88	440.58	406.95	434.30	1,978.44	759.23	-
Debt Service as % of General Fund**			8.60%	8.34%	8.55%	8.84%	9.01%			

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

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

**Table F
County Bond Referendum Plan**

	2020 Bond Referendum	Cost	2022 Bond Referendum	Cost	2024 Bond Referendum	Cost	2026 Bond Referendum	Cost	2028 Bond Referendum	Cost	2030 or Beyond	Cost
FIRE & RESCUE			Pohick FS (1986) Chantilly FS (1989) Frying Pan FS (1988) Fox Mill FS (1979) Volunteer Stations (1)	\$14.0 \$18.0 \$18.0 \$14.0 \$19.0			Welfit Performance Testing Volunteer Stations (2)	\$20.0 \$42.0				
				\$83.0				\$62.0				
POLICE							Mt Vernon Police Station (1981/2003) West Springfield Police Station (1974/2003) Sully Police Station (2002)	\$27.0 \$25.0 \$28.0			Seized Vehicle Facility	TBD
								\$80.0				
HEALTH & HUMAN SERVICES	Intermediate Care Facilities (new) Willard Health Center (1954) Woodburn Crisis Care (1964/2004) Artemis House	TBD TBD TBD TBD			Crossroads (1989/1994) A New Beginning/ Fairfax Detox (1994) Dual Diagnosis Facility (1992/1998) Springfield Community Resource Center	TBD TBD TBD \$18.0					Boys Probation House	TBD
						\$18.0						
LIBRARY			Kingstowne Community Library/Senior Center (new) Patrick Henry Community Library (1971/1995) Lorton Community Library (1990) George Mason Regional Library (1967/1993) Sherwood Regional Library (1969/1992)	\$30.0 \$22.0 \$10.0 \$13.0 \$16.0			Centreville Regional Library (1991) Kings Park Community Library (1971/1993) Herndon Fortnightly Community Library (1995) Chantilly Regional Library/Tech Ops (1993)	\$14.0 \$9.5 \$9.5 \$23.0			Central Providence Area Library	TBD
				\$91.0				\$56.0				
GOVERNMENT FACILITIES							DVS Alternate Fueling Station DVS North/Northwest Maintenance Facility	TBD TBD				
PARKS	NVRPA Contribution Parks	\$12.0 \$100.0			NVRPA Contribution Parks	\$12.0 \$100.0			NVRPA Contribution Parks	\$12.0 \$100.0		
		\$112.0				\$112.0				\$112.0		
TRANSPORTATION	Metro	\$120.0			Metro	\$120.0	Roads	\$100.0	Metro	\$120.0	Roads	\$100.0
		\$120.0				\$120.0		\$100.0		\$120.0		\$100.0
REFERENDUM TOTALS		\$232.0		\$174.0		\$250.0		\$298.0		\$232.0		\$100.0

Note: FCPS Referendum are planned in alternate years beginning in fall 2019 at \$360 million.
Note: Regional funding discussions continue on a dedicated funding stream to address Metro capital priorities.



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5-Year CIP Period: Projects by Function

Includes Fairfax County locations associated with the Northern Virginia Regional Park Authority; Does not include specific Water Supply Projects

<u>Project</u>	<u>District</u>
Athletic Field Program - Action Plan Review Team - APRT Amenity Maintenance	Countywide
Athletic Field Program - Athletic Field Maintenance (Parks)	Countywide
Athletic Field Program - Athletic Fields - FCPS Lighting	Countywide
Athletic Field Program - Athletic Fields - Park Maintenance at FCPS	Countywide
Athletic Field Program - Athletic Services Fee - Custodial Support	Countywide
Athletic Field Program - Athletic Services Fee - Diamond Field Maintenance	Countywide
Athletic Field Program - Athletic Services Fee - Turf Field Development	Countywide
Athletic Field Program - Athletic Services Fee - Turf Field Replacement	Countywide
Athletic Field Program - Athletic Services Fee - Sports Scholarships	Countywide
Athletic Field Program - Joint County and Schools Turf Field Program	Countywide
Court Facilities - ADC Security/Renovation	Providence
Court Facilities - Courtroom Renovation Equipment/Furniture	Providence
Court Facilities - Courtroom Renovations - Bond Funded- 2012	Providence
Fairfax County Park Authority - ADA Compliance - Parks	Countywide
Fairfax County Park Authority - Building/Structures Reinvestment	Countywide
Fairfax County Park Authority - Capital Sinking Fund for Parks	Countywide
Fairfax County Park Authority - Community Parks/New Facilities - 2012	Countywide
Fairfax County Park Authority - Events Center - 2016	Mt. Vernon
Fairfax County Park Authority - Existing Facility Renovations - 2012	Countywide
Fairfax County Park Authority - Grounds Maintenance	Countywide
Fairfax County Park Authority - Infrastructure/Amenities Upgrades	Countywide
Fairfax County Park Authority - Land Acquisition and Open Space - 2016	Countywide
Fairfax County Park Authority - Land Acquisition and Park Development - 2020	Countywide
Fairfax County Park Authority - Land Acquisition and Stewardship - 2012	Countywide
Fairfax County Park Authority - Natural and Cultural Resource Stewardship - 2016	Countywide
Fairfax County Park Authority - New Park Development - 2016	Countywide
Fairfax County Park Authority - Park and Building Renovations - 2008	Countywide
Fairfax County Park Authority - Park Development - 2008	Countywide
Fairfax County Park Authority - Park Improvement Fund	Countywide
Fairfax County Park Authority - Park Renovations and Upgrades - 2016	Countywide
Fairfax County Park Authority - Preventative Maintenance and Inspections	Countywide
Fairfax County Park Authority - Sportsplex Study	Countywide
Fairfax County Park Authority - Stewardship - 2008	Countywide
Government Facilities and Programs - Burkholder Renovations	Providence
Government Facilities and Programs - Economic Success Planning	Countywide
Government Facilities and Programs - Environmental Agenda Projects	Countywide
Government Facilities and Programs - IT Infrastructure Relocation from Massey	Providence
Government Facilities and Programs - Joint Venture Development	Countywide
Government Facilities and Programs - Laurel Hill Adaptive Reuse	Mt. Vernon
Government Facilities and Programs - Laurel Hill Maintenance (FMD and Parks)	Mt. Vernon
Government Facilities and Programs - Massey Building Demolition	Providence
Government Facilities and Programs - Massey Complex Master Planning	Providence
Government Facilities and Programs - Newington DVS Renovation	Mt. Vernon
Government Facilities and Programs - NOVA Community College Contribution	Countywide
Government Facilities and Programs - Original Mt. Vernon High School	Mt. Vernon
Government Facilities and Programs - Reston Town Center North (Block 7 & 8)	Hunter Mill
Government Facilities and Programs - Salona Property Payment	Dranesville
Government Facilities and Programs - Telecommunications/Network Connections	Countywide

5-Year CIP Period: Projects by Function

Includes Fairfax County locations associated with the Northern Virginia Regional Park Authority; Does not include specific Water Supply Projects

<u>Project</u>	<u>District</u>
Health and Human Services - Bailey's Shelter - 2016	Mason
Health and Human Services - Early Childhood Education Initiatives	Countywide
Health and Human Services - East County Health and Human Services Center	Mason
Health and Human Services - Eleanor Kennedy Shelter - 2016	Mt. Vernon
Health and Human Services - Embry Rucker Shelter - 2016	Hunter Mill
Health and Human Services - Health and Human Services Facilities Studies	Countywide
Health and Human Services - Lorton Community Center - 2016	Mt. Vernon
Health and Human Services - McLean Community Center Renovation/Expansion	Dranesville
Health and Human Services - North County Health and Human Services Center	Hunter Mill
Health and Human Services - Patrick Henry Shelter - 2016	Mason
Health and Human Services - RCC Natatorium Projects	Hunter Mill
Health and Human Services - SACC Contribution	Countywide
Health and Human Services - Sully Community Center - 2016	Sully
Housing Development - ADA Compliance - Housing	Countywide
Housing Development - Crescent Redevelopment	Hunter Mill
Housing Development - Housing at Route 50/West Ox Road	Sully
Housing Development - Lewinsville Redevelopment	Dranesville
Housing Development - Lincolnia Residences Renovation	Mason
Housing Development - Little River Glen IV	Braddock
Housing Development - Mount Vernon Garden Apartments	Lee
Housing Development - Murraygate Village Apartments Renovation	Lee
Housing Development - North Hill	Mt. Vernon
Housing Development - Oakwood Senior Housing	Lee
Housing Development - One University	Braddock
Housing Development - Rehabilitation of FCRHA Properties	Countywide
Housing Development - Stonegate Renovation	Hunter Mill
Housing Development - Wedgewood Renovation	Mason
Infrastructure Replacement and Upgrades - ADA Compliance - FMD	Countywide
Infrastructure Replacement and Upgrades - Building Energy Management Systems	Countywide
Infrastructure Replacement and Upgrades - Capital Sinking Fund - FMD	Countywide
Infrastructure Replacement and Upgrades - Carpet Replacement	Countywide
Infrastructure Replacement and Upgrades - Electrical System Upgrades and Replacements	Countywide
Infrastructure Replacement and Upgrades - Elevator/Escalator Replacement	Countywide
Infrastructure Replacement and Upgrades - Emergency Building Repairs	Countywide
Infrastructure Replacement and Upgrades - Emergency Generator Replacement	Countywide
Infrastructure Replacement and Upgrades - Emergency Systems Failures	Countywide
Infrastructure Replacement and Upgrades - Fire Alarm System Replacements	Countywide
Infrastructure Replacement and Upgrades - HVAC System Upgrades and Replacement	Countywide
Infrastructure Replacement and Upgrades - MPSTOC County Support for Renewal	Springfield
Infrastructure Replacement and Upgrades - MPSTOC State Support for Renewal	Springfield
Infrastructure Replacement and Upgrades - Parking Lot and Garage Repairs	Countywide
Infrastructure Replacement and Upgrades - Public Safety Infrastructure Upgrades	Countywide
Infrastructure Replacement and Upgrades - Roof Repairs and Waterproofing	Countywide
Infrastructure Replacement and Upgrades - Window Replacement	Countywide
Libraries - Feasibility Studies - Library Facilities	Countywide
Libraries - John Marshall Community Library - 2012	Lee
Libraries - Reston Regional Library - 2012	Hunter Mill

5-Year CIP Period: Projects by Function

Includes Fairfax County locations associated with the Northern Virginia Regional Park Authority; Does not include specific Water Supply Projects

<u>Project</u>	<u>District</u>
Northern Virginia Regional Park Authority - ADA Improvements	Countywide
Northern Virginia Regional Park Authority - Bull Run Regional Park	Countywide
Northern Virginia Regional Park Authority - Headquarters	Countywide
Northern Virginia Regional Park Authority - Hemlock Overlook Regional Park	Countywide
Northern Virginia Regional Park Authority - Land Acquisition	Countywide
Northern Virginia Regional Park Authority - Meadowlark Botanical Gardens	Countywide
Northern Virginia Regional Park Authority - Occoquan Regional Park	Countywide
Northern Virginia Regional Park Authority - Pohick Bay Regional Park	Countywide
Northern Virginia Regional Park Authority - Project Support and Miscellaneous Improvements	Countywide
Northern Virginia Regional Park Authority - Roads and Parking	Countywide
Northern Virginia Regional Park Authority - Upton Hill Regional Park	Countywide
Northern Virginia Regional Park Authority - Vehicles and Equipment	Countywide
Northern Virginia Regional Park Authority - W&OD Railroad Regional Park	Countywide
Public Safety - Criminal Justice Academy - 2018	Sully
Public Safety - Edsall Fire Station - 2015	Mason
Public Safety - Emergency Vehicle Operations and K9 Center - 2015	Sully
Public Safety - Fairview Fire Station - 2018	Springfield
Public Safety - Feasibility Studies	Countywide
Public Safety - Franconia Police Station - 2015	Lee
Public Safety - Gunston Fire Station -2018	Mt. Vernon
Public Safety - Jefferson Fire Station - 2012	Mason
Public Safety - Lorton Volunteer Fire Station	Mt. Vernon
Public Safety - Mason Police Station - 2018	Mason
Public Safety - Merrifield Fire Station - 2015	Providence
Public Safety - Mount Vernon Fire Station - 2018	Mt. Vernon
Public Safety - Penn Daw Fire Station - 2015	Mt. Vernon
Public Safety - Police Evidence Storage Annex - 2018	Providence
Public Safety - Police Heliport - 2015	Springfield
Public Safety - Police Tactical Operations - 2015	Mason
Public Safety - Reston Fire Station - 2015	Hunter Mill
Public Safety - Seven Corners Fire Station - 2018	Mason
Public Safety - South County Police Station and Animal Shelter - 2015	Mt. Vernon
Public Safety - Traffic Light Preemptive Devices	Countywide
Public Safety - Tysons East Fire Station	Providence
Public Safety - Tysons Fire Station	Providence
Public Safety - Tysons Redevelopment Facilities Study	Countywide
Public Safety - Volunteer Fire Station - 2018	TBD
Public Safety - Woodlawn Fire Station - 2015	Mt. Vernon

5-Year CIP Period: Projects by Function

Includes Fairfax County locations associated with the Northern Virginia Regional Park Authority; Does not include specific Water Supply Projects

<u>Project</u>	<u>District</u>
Public Schools - Annandale Terrace Elementary	Mason
Public Schools - Belle View Elementary	Mt. Vernon
Public Schools - Bonnie Brae Elementary	Braddock
Public Schools - Braddock Elementary	Braddock
Public Schools - Bren Mar Park Elementary	Mason
Public Schools - Brookfield Elementary	Sully
Public Schools - Centreville High	Springfield
Public Schools - Clearview Elementary	Dranesville
Public Schools - Cooper Middle	Dranesville
Public Schools - Crossfield Elementary	Hunter Mill
Public Schools - Fairfax/Oakton Area Elementary	Providence
Public Schools - Falls Church High	Mason
Public Schools - Five New and/or Repurposed Schools	TBD
Public Schools - Fox Mill Elementary	Hunter Mill
Public Schools - Frost Middle	Braddock
Public Schools - Future Western High	TBD
Public Schools - Future High School Site	TBD
Public Schools - Herndon High	Dranesville
Public Schools - Hollin Meadows Elementary	Mt. Vernon
Public Schools - Hughes Middle	Hunter Mill
Public Schools - Hybla Valley Elementary	Lee
Public Schools - Justice High Addition	Mason
Public Schools - Lees Corner Elementary	Sully
Public Schools - Louise Archer Elementary	Hunter Mill
Public Schools - Madison High Addition	Hunter Mill
Public Schools - Modular Relocations	TBD
Public Schools - Mosby Woods Elementary	Providence
Public Schools - Mt. Vernon Woods Elementary	Lee
Public Schools - North West County Elementary	Sully
Public Schools - Oak Hill Elementary	Sully
Public Schools - Oakton High	Providence
Public Schools - Renovation of 1 Middle School	TBD
Public Schools - Renovation of 12 Elementary Schools	TBD
Public Schools - Rocky Run Middle	Sully
Public Schools - Silver Line Elementary	TBD
Public Schools - Silverbrook Elementary	Springfield
Public Schools - Wakefield Forest Elementary	Braddock
Public Schools - Washington Mill Elementary	Mt. Vernon
Public Schools - Waynewood Elementary	Mt. Vernon
Public Schools - West Potomac High Addition	Mt. Vernon
Public Schools - West Springfield High	Springfield
Public Schools - White Oaks Elementary	Springfield

5-Year CIP Period: Projects by Function

Includes Fairfax County locations associated with the Northern Virginia Regional Park Authority; Does not include specific Water Supply Projects

<u>Project</u>	<u>District</u>
Revitalization and Neighborhood Improvements - Capital Sinking Fund for Revitalization	Countywide
Revitalization and Neighborhood Improvements - Developer Defaults	Countywide
Revitalization and Neighborhood Improvements - Developer Streetlight Program	Countywide
Revitalization and Neighborhood Improvements - District Capital Projects	Countywide
Revitalization and Neighborhood Improvements - Emergency Directive/Grass Mowing	Countywide
Revitalization and Neighborhood Improvements - McLean Streetscape	Dranesville
Revitalization and Neighborhood Improvements - Minor Streetlight Upgrades	Countywide
Revitalization and Neighborhood Improvements - OCR - Annandale Projects	Mason
Revitalization and Neighborhood Improvements - OCR - Kings Crossing Redevelopment	Mt. Vernon
Revitalization and Neighborhood Improvements - OCR - Revitalization Initiatives	Countywide
Revitalization and Neighborhood Improvements - OCR - Richmond Highway Façade Improvements	Lee/Mt. Vernon
Revitalization and Neighborhood Improvements - Payments of Interest on Bond Deposits	Countywide
Revitalization and Neighborhood Improvements - Revitalization Maintenance - CRP Areas	Countywide
Revitalization and Neighborhood Improvements - Revitalization Maintenance - Tysons	Providence/Hunter Mill
Revitalization and Neighborhood Improvements - Springfield Streetscape Phase I	Lee
Revitalization and Neighborhood Improvements - Strike Force Blight Abatement	Countywide
Revitalization and Neighborhood Improvements - Survey Control Network Monumentation	Countywide
Sanitary Sewers - Alexandria Renew Enterprises Treatment Plant Improvements (County Share)	Countywide
Sanitary Sewers - Arlington Wastewater Treatment Plant Upgrade (County Share)	Countywide
Sanitary Sewers - DC Water Blue Plains Treatment Plant (County Share)	Countywide
Sanitary Sewers - Extension and Improvement Projects	Countywide
Sanitary Sewers - Noman M. Cole, Jr. Pollution Control Plant Rehabilitation and Replacement	Mt. Vernon
Sanitary Sewers - Noman M. Cole, Jr. Pollution Control Plant Upgrades	Mt. Vernon
Sanitary Sewers - Pumping Station Improvements	Countywide
Sanitary Sewers - Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program	Countywide
Sanitary Sewers - Sewer Metering Projects	Countywide
Sanitary Sewers - Sewer System Capital Renewal (McMath Facility)	Countywide
Sanitary Sewers - Upper Occoquan Service Authority Plant Upgrade	Countywide
Solid Waste - I-66 Basement Drainage Renovation	Springfield
Solid Waste - I-66 Environmental Compliance	Springfield
Solid Waste - I-66 Transport Study/Site Redevelopment	Springfield
Solid Waste - I-95 Landfill Closure	Mt. Vernon
Solid Waste - I-95 Landfill Environmental Compliance	Mt. Vernon
Solid Waste - I-95 Landfill Leachate Facility	Mt. Vernon
Solid Waste - I-95 Landfill Lot B Redesign	Mt. Vernon
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt. Vernon
Solid Waste - I-95 Service Road	Mt. Vernon
Solid Waste - I-95 Transfer/Materials Recovery Facility	Mt. Vernon
Solid Waste - Newington Refuse Facility Enhancements	Mt. Vernon

5-Year CIP Period: Projects by Function

Includes Fairfax County locations associated with the Northern Virginia Regional Park Authority; Does not include specific Water Supply Projects

<u>Project</u>	<u>District</u>
Stormwater Management Program - Conveyance System Inspection and Development	Countywide
Stormwater Management Program - Conveyance System Rehabilitation	Countywide
Stormwater Management Program - Dam Maintenance, Safety and Facility Rehabilitation	Countywide
Stormwater Management Program - Emergency and Flood Response Projects	Countywide
Stormwater Management Program - Flood Prevention - Huntington Area - 2012	Mt. Vernon
Stormwater Management Program - Pro Rata Share Drainage Improvements	Countywide
Stormwater Management Program - Stormwater Allocation to Towns	Countywide
Stormwater Management Program - Stormwater Regulatory Program	Countywide
Stormwater Management Program - Stormwater Related Contributories	Countywide
Stormwater Management Program - Stormwater/Wastewater Facility	TBD
Stormwater Management Program - Stream and Water Quality Improvements	Countywide
Stormwater Management Program - Tree Preservation and Plantings	Countywide
Transportation/Pedestrian Initiatives - Board of Supervisors Transportation Projects Priorities (TPP)	Countywide
Transportation/Pedestrian Initiatives - Capital Sinking Fund for County Roads	Countywide
Transportation/Pedestrian Initiatives - Capital Sinking Fund for Walkways	Countywide
Transportation/Pedestrian Initiatives - Contributed Roadway Improvements	Countywide
Transportation/Pedestrian Initiatives - District Walkway Projects	Countywide
Transportation/Pedestrian Initiatives - Dulles Rail Phase 2	Providence/HM/Dranesville
Transportation/Pedestrian Initiatives - Future Revenue Sharing Match from VDOT	Countywide
Transportation/Pedestrian Initiatives - Herndon Monroe Area Development Study	Hunter Mill
Transportation/Pedestrian Initiatives - Metro CIP	Countywide
Transportation/Pedestrian Initiatives - Reinvestment and Repairs to County Roads	Countywide
Transportation/Pedestrian Initiatives - Reinvestment and Repairs to Walkways	Countywide
Transportation/Pedestrian Initiatives - Reston Funding Plan	Hunter Mill
Transportation/Pedestrian Initiatives - Richmond Highway Public Transit Initiatives (RHPTI)	Lee/Mt. Vernon
Transportation/Pedestrian Initiatives - Road Viewers Program	Countywide
Transportation/Pedestrian Initiatives - Third Four-Year Transportation Plan 2012	Countywide
Transportation/Pedestrian Initiatives - Transportation Planning Studies	Countywide
Transportation/Pedestrian Initiatives - Tysons Transportation Funding Plan	Providence/HM/Dranesville
Transportation/Pedestrian Initiatives - VDOT Snow Removal Program	Countywide

5-Year CIP Period: Projects by Supervisor District

*Includes Fairfax County locations associated with the Northern Virginia Regional Park Authority;
Does not include specific Water Supply Projects*

Project

District

Braddock District

Housing Development - Little River Glen IV	Braddock
Housing Development - One University	Braddock
Public Schools - Bonnie Brae Elementary	Braddock
Public Schools - Braddock Elementary	Braddock
Public Schools - Frost Middle	Braddock
Public Schools - Wakefield Forest Elementary	Braddock

Countywide

Athletic Field Program - Action Plan Review Team - APRT Amenity Maintenance	Countywide
Athletic Field Program - Athletic Field Maintenance (Parks)	Countywide
Athletic Field Program - Athletic Fields - FCPS Lighting	Countywide
Athletic Field Program - Athletic Fields - Park Maintenance at FCPS	Countywide
Athletic Field Program - Athletic Services Fee - Custodial Support	Countywide
Athletic Field Program - Athletic Services Fee - Diamond Field Maintenance	Countywide
Athletic Field Program - Athletic Services Fee - Sports Scholarships	Countywide
Athletic Field Program - Athletic Services Fee - Turf Field Development	Countywide
Athletic Field Program - Athletic Services Fee - Turf Field Replacement	Countywide
Athletic Field Program - Joint County and Schools Turf Field Program	Countywide
Fairfax County Park Authority - ADA Compliance - Parks	Countywide
Fairfax County Park Authority - Building/Structures Reinvestment	Countywide
Fairfax County Park Authority - Capital Sinking Fund for Parks	Countywide
Fairfax County Park Authority - Community Parks/New Facilities - 2012	Countywide
Fairfax County Park Authority - Existing Facility Renovations - 2012	Countywide
Fairfax County Park Authority - Grounds Maintenance	Countywide
Fairfax County Park Authority - Infrastructure/Amenities Upgrades	Countywide
Fairfax County Park Authority - Land Acquisition and Open Space - 2016	Countywide
Fairfax County Park Authority - Land Acquisition and Park Development - 2020	Countywide
Fairfax County Park Authority - Land Acquisition and Stewardship - 2012	Countywide
Fairfax County Park Authority - Natural and Cultural Resource Stewardship - 2016	Countywide
Fairfax County Park Authority - New Park Development - 2016	Countywide
Fairfax County Park Authority - Park and Building Renovations - 2008	Countywide
Fairfax County Park Authority - Park Development - 2008	Countywide
Fairfax County Park Authority - Park Improvement Fund	Countywide
Fairfax County Park Authority - Park Renovations and Upgrades - 2016	Countywide
Fairfax County Park Authority - Preventative Maintenance and Inspections	Countywide
Fairfax County Park Authority - Sportsplex Study	Countywide
Fairfax County Park Authority - Stewardship - 2008	Countywide
Government Facilities and Programs - Economic Success Planning	Countywide
Government Facilities and Programs - Environmental Agenda Projects	Countywide
Government Facilities and Programs - Joint Venture Development	Countywide
Government Facilities and Programs - NOVA Community College Contribution	Countywide
Government Facilities and Programs - Telecommunications/Network Connections	Countywide
Health and Human Services - Early Childhood Education Initiatives	Countywide
Health and Human Services - Health and Human Services Facilities Studies	Countywide
Health and Human Services - SACC Contribution	Countywide
Housing Development - ADA Compliance - Housing	Countywide
Housing Development - Rehabilitation of FCRHA Properties	Countywide
Infrastructure Replacement and Upgrades - ADA Compliance - FMD	Countywide
Infrastructure Replacement and Upgrades - Building Energy Management Systems	Countywide
Infrastructure Replacement and Upgrades - Capital Sinking Fund - FMD	Countywide
Infrastructure Replacement and Upgrades - Carpet Replacement	Countywide
Infrastructure Replacement and Upgrades - Electrical System Upgrades and Replacements	Countywide
Infrastructure Replacement and Upgrades - Elevator/Escalator Replacement	Countywide
Infrastructure Replacement and Upgrades - Emergency Building Repairs	Countywide

5-Year CIP Period: Projects by Supervisor District

*Includes Fairfax County locations associated with the Northern Virginia Regional Park Authority;
Does not include specific Water Supply Projects*

<u>Project</u>	<u>District</u>
Infrastructure Replacement and Upgrades - Emergency Generator Replacement	Countywide
Infrastructure Replacement and Upgrades - Emergency Systems Failures	Countywide
Infrastructure Replacement and Upgrades - Fire Alarm System Replacements	Countywide
Infrastructure Replacement and Upgrades - HVAC System Upgrades and Replacement	Countywide
Infrastructure Replacement and Upgrades - Parking Lot and Garage Repairs	Countywide
Infrastructure Replacement and Upgrades - Public Safety Infrastructure Upgrades	Countywide
Infrastructure Replacement and Upgrades - Roof Repairs and Waterproofing	Countywide
Infrastructure Replacement and Upgrades - Window Replacement	Countywide
Libraries - Feasibility Studies - Library Facilities	Countywide
Northern Virginia Regional Park Authority - ADA Improvements	Countywide
Northern Virginia Regional Park Authority - Bull Run Regional Park	Countywide
Northern Virginia Regional Park Authority - Headquarters	Countywide
Northern Virginia Regional Park Authority - Hemlock Overlook Regional Park	Countywide
Northern Virginia Regional Park Authority - Land Acquisition	Countywide
Northern Virginia Regional Park Authority - Meadowlark Botanical Gardens	Countywide
Northern Virginia Regional Park Authority - Occoquan Regional Park	Countywide
Northern Virginia Regional Park Authority - Pohick Bay Regional Park	Countywide
Northern Virginia Regional Park Authority - Project Support and Miscellaneous Improvements	Countywide
Northern Virginia Regional Park Authority - Roads and Parking	Countywide
Northern Virginia Regional Park Authority - Upton Hill Regional Park	Countywide
Northern Virginia Regional Park Authority - Vehicles and Equipment	Countywide
Northern Virginia Regional Park Authority - W&OD Railroad Regional Park	Countywide
Public Safety - Feasibility Studies	Countywide
Public Safety - Traffic Light Preemptive Devices	Countywide
Public Safety - Tysons Redevelopment Facilities Study	Countywide
Revitalization and Neighborhood Improvements - Capital Sinking Fund for Revitalization	Countywide
Revitalization and Neighborhood Improvements - Developer Defaults	Countywide
Revitalization and Neighborhood Improvements - Developer Streetlight Program	Countywide
Revitalization and Neighborhood Improvements - District Capital Projects	Countywide
Revitalization and Neighborhood Improvements - Emergency Directive/Grass Mowing	Countywide
Revitalization and Neighborhood Improvements - Minor Streetlight Upgrades	Countywide
Revitalization and Neighborhood Improvements - OCR - Revitalization Initiatives	Countywide
Revitalization and Neighborhood Improvements - Payments of Interest on Bond Deposits	Countywide
Revitalization and Neighborhood Improvements - Revitalization Maintenance - CRP Areas	Countywide
Revitalization and Neighborhood Improvements - Strike Force Blight Abatement	Countywide
Revitalization and Neighborhood Improvements - Survey Control Network Monumentation	Countywide
Sanitary Sewers - Alexandria Renew Enterprises Treatment Plant Improvements (County Share)	Countywide
Sanitary Sewers - Arlington Wastewater Treatment Plant Upgrade (County Share)	Countywide
Sanitary Sewers - DC Water Blue Plains Treatment Plant (County Share)	Countywide
Sanitary Sewers - Extension and Improvement Projects	Countywide
Sanitary Sewers - Pumping Station Improvements	Countywide
Sanitary Sewers - Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program	Countywide
Sanitary Sewers - Sewer Metering Projects	Countywide
Sanitary Sewers - Sewer System Capital Renewal (McMath Facility)	Countywide
Sanitary Sewers - Upper Occoquan Service Authority Plant Upgrade	Countywide
Stormwater Management Program - Conveyance System Inspection and Development	Countywide
Stormwater Management Program - Conveyance System Rehabilitation	Countywide
Stormwater Management Program - Dam Maintenance, Safety and Facility Rehabilitation	Countywide
Stormwater Management Program - Emergency and Flood Response Projects	Countywide
Stormwater Management Program - Pro Rata Share Drainage Improvements	Countywide
Stormwater Management Program - Stormwater Allocation to Towns	Countywide
Stormwater Management Program - Stormwater Regulatory Program	Countywide
Stormwater Management Program - Stormwater Related Contributories	Countywide
Stormwater Management Program - Stream and Water Quality Improvements	Countywide
Stormwater Management Program - Tree Preservation and Plantings	Countywide

5-Year CIP Period: Projects by Supervisor District

*Includes Fairfax County locations associated with the Northern Virginia Regional Park Authority;
Does not include specific Water Supply Projects*

<u>Project</u>	<u>District</u>
Transportation/Pedestrian Initiatives - Board of Supervisors Transportation Projects Priorities (TPP)	Countywide
Transportation/Pedestrian Initiatives - Capital Sinking Fund for County Roads	Countywide
Transportation/Pedestrian Initiatives - Capital Sinking Fund for Walkways	Countywide
Transportation/Pedestrian Initiatives - Contributed Roadway Improvements	Countywide
Transportation/Pedestrian Initiatives - District Walkway Projects	Countywide
Transportation/Pedestrian Initiatives - Future Revenue Sharing Match from VDOT	Countywide
Transportation/Pedestrian Initiatives - Metro CIP	Countywide
Transportation/Pedestrian Initiatives - Reinvestment and Repairs to County Roads	Countywide
Transportation/Pedestrian Initiatives - Reinvestment and Repairs to Walkways	Countywide
Transportation/Pedestrian Initiatives - Road Viewers Program	Countywide
Transportation/Pedestrian Initiatives - Third Four-Year Transportation Plan 2012	Countywide
Transportation/Pedestrian Initiatives - Transportation Planning Studies	Countywide
Transportation/Pedestrian Initiatives - VDOT Snow Removal Program	Countywide
<u>Dranesville District</u>	
Government Facilities and Programs - Salona Property Payment	Dranesville
Health and Human Services - McLean Community Center Renovation/Expansion	Dranesville
Housing Development - Lewinsville Redevelopment	Dranesville
Public Schools - Clearview Elementary	Dranesville
Public Schools - Cooper Middle	Dranesville
Public Schools - Herndon High	Dranesville
Revitalization and Neighborhood Improvements - McLean Streetscape	Dranesville
<u>Hunter Mill District</u>	
Government Facilities and Programs - Reston Town Center North (Block 7 & 8)	Hunter Mill
Health and Human Services - Embry Rucker Shelter - 2016	Hunter Mill
Health and Human Services - North County Health and Human Services Center	Hunter Mill
Health and Human Services - RCC Natatorium Projects	Hunter Mill
Housing Development - Crescent Redevelopment	Hunter Mill
Housing Development - Stonegate Renovation	Hunter Mill
Libraries - Reston Regional Library - 2012	Hunter Mill
Public Safety - Reston Fire Station - 2015	Hunter Mill
Public Schools - Crossfield Elementary	Hunter Mill
Public Schools - Fox Mill Elementary	Hunter Mill
Public Schools - Hughes Middle	Hunter Mill
Public Schools - Louise Archer Elementary	Hunter Mill
Public Schools - Madison High Addition	Hunter Mill
Transportation/Pedestrian Initiatives - Herndon Monroe Area Development Study	Hunter Mill
Transportation/Pedestrian Initiatives - Reston Funding Plan	Hunter Mill
<u>Lee District</u>	
Housing Development - Mount Vernon Garden Apartments	Lee
Housing Development - Murraygate Village Apartments Renovation	Lee
Housing Development - Oakwood Senior Housing	Lee
Libraries - John Marshall Community Library - 2012	Lee
Public Safety - Franconia Police Station - 2015	Lee
Public Schools - Hybla Valley Elementary	Lee
Public Schools - Mt. Vernon Woods Elementary	Lee
Revitalization and Neighborhood Improvements - Springfield Streetscape Phase I	Lee
Revitalization and Neighborhood Improvements - OCR - Richmond Highway Façade Improvements	Lee/Mt. Vernon
Transportation/Pedestrian Initiatives - Richmond Highway Public Transit Initiatives (RHPTI)	Lee/Mt. Vernon

5-Year CIP Period: Projects by Supervisor District

*Includes Fairfax County locations associated with the Northern Virginia Regional Park Authority;
Does not include specific Water Supply Projects*

<u>Project</u>	<u>District</u>
<u>Mason District</u>	
Health and Human Services - Bailey's Shelter - 2016	Mason
Health and Human Services - East County Health and Human Services Center	Mason
Health and Human Services - Patrick Henry Shelter - 2016	Mason
Housing Development - Lincolnia Residences Renovation	Mason
Housing Development - Wedgewood Renovation	Mason
Public Safety - Edsall Fire Station - 2015	Mason
Public Safety - Jefferson Fire Station - 2012	Mason
Public Safety - Mason Police Station - 2018	Mason
Public Safety - Police Tactical Operations - 2015	Mason
Public Safety - Seven Corners Fire Station - 2018	Mason
Public Schools - Annandale Terrace Elementary	Mason
Public Schools - Bren Mar Park Elementary	Mason
Public Schools - Falls Church High	Mason
Public Schools - Justice High Addition	Mason
Revitalization and Neighborhood Improvements - OCR - Annandale Projects	Mason
<u>Mt. Vernon District</u>	
Fairfax County Park Authority - Events Center - 2016	Mt. Vernon
Government Facilities and Programs - Laurel Hill Adaptive Reuse	Mt. Vernon
Government Facilities and Programs - Laurel Hill Maintenance (FMD and Parks)	Mt. Vernon
Government Facilities and Programs - Newington DVS Renovation	Mt. Vernon
Government Facilities and Programs - Original Mt. Vernon High School	Mt. Vernon
Health and Human Services - Eleanor Kennedy Shelter - 2016	Mt. Vernon
Health and Human Services - Lorton Community Center - 2016	Mt. Vernon
Housing Development - North Hill	Mt. Vernon
Public Safety - Gunston Fire Station -2018	Mt. Vernon
Public Safety - Lorton Volunteer Fire Station	Mt. Vernon
Public Safety - Mount Vernon Fire Station - 2018	Mt. Vernon
Public Safety - Penn Daw Fire Station - 2015	Mt. Vernon
Public Safety - South County Police Station and Animal Shelter - 2015	Mt. Vernon
Public Safety - Woodlawn Fire Station - 2015	Mt. Vernon
Public Schools - Belle View Elementary	Mt. Vernon
Public Schools - Hollin Meadows Elementary	Mt. Vernon
Public Schools - Washington Mill Elementary	Mt. Vernon
Public Schools - Waynewood Elementary	Mt. Vernon
Public Schools - West Potomac High Addition	Mt. Vernon
Revitalization and Neighborhood Improvements - OCR - Kings Crossing Redevelopment	Mt. Vernon
Sanitary Sewers - Noman M. Cole, Jr. Pollution Control Plant Rehabilitation and Replacement	Mt. Vernon
Sanitary Sewers - Noman M. Cole, Jr. Pollution Control Plant Upgrades	Mt. Vernon
Solid Waste - I-95 Landfill Closure	Mt. Vernon
Solid Waste - I-95 Landfill Environmental Compliance	Mt. Vernon
Solid Waste - I-95 Landfill Leachate Facility	Mt. Vernon
Solid Waste - I-95 Landfill Lot B Redesign	Mt. Vernon
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt. Vernon
Solid Waste - I-95 Service Road	Mt. Vernon
Solid Waste - I-95 Transfer/Materials Recovery Facility	Mt. Vernon
Solid Waste - Newington Refuse Facility Enhancements	Mt. Vernon
Stormwater Management Program - Flood Prevention - Huntington Area - 2012	Mt. Vernon

5-Year CIP Period: Projects by Supervisor District

*Includes Fairfax County locations associated with the Northern Virginia Regional Park Authority;
Does not include specific Water Supply Projects*

<u>Project</u>	<u>District</u>
<u>Providence District</u>	
Court Facilities - ADC Security/Renovation	Providence
Court Facilities - Courtroom Renovation Equipment/Furniture	Providence
Court Facilities - Courtroom Renovations - Bond Funded- 2012	Providence
Government Facilities and Programs - Burkholder Renovations	Providence
Government Facilities and Programs - IT Infrastructure Relocation from Massey	Providence
Government Facilities and Programs - Massey Building Demolition	Providence
Government Facilities and Programs - Massey Complex Master Planning	Providence
Public Safety - Merrifield Fire Station - 2015	Providence
Public Safety - Police Evidence Storage Annex - 2018	Providence
Public Safety - Tysons East Fire Station	Providence
Public Safety - Tysons Fire Station	Providence
Public Schools - Fairfax/Oakton Area Elementary	Providence
Public Schools - Mosby Woods Elementary	Providence
Public Schools - Oakton High	Providence
Transportation/Pedestrian Initiatives - Dulles Rail Phase 2	Providence/HM/Dranesville
Transportation/Pedestrian Initiatives - Tysons Transportation Funding Plan	Providence/HM/Dranesville
Revitalization and Neighborhood Improvements - Revitalization Maintenance - Tysons	Providence/Hunter Mill
<u>Springfield District</u>	
Infrastructure Replacement and Upgrades - MPSTOC County Support for Renewal	Springfield
Infrastructure Replacement and Upgrades - MPSTOC State Support for Renewal	Springfield
Public Safety - Fairview Fire Station - 2018	Springfield
Public Safety - Police Heliport - 2015	Springfield
Public Schools - Centreville High	Springfield
Public Schools - Silverbrook Elementary	Springfield
Public Schools - West Springfield High	Springfield
Public Schools - White Oaks Elementary	Springfield
Solid Waste - I-66 Basement Drainage Renovation	Springfield
Solid Waste - I-66 Environmental Compliance	Springfield
Solid Waste - I-66 Transport Study/Site Redevelopment	Springfield
<u>Sully District</u>	
Health and Human Services - Sully Community Center - 2016	Sully
Housing Development - Housing at Route 50/West Ox Road	Sully
Public Safety - Criminal Justice Academy - 2018	Sully
Public Safety - Emergency Vehicle Operations and K9 Center - 2015	Sully
Public Schools - Brookfield Elementary	Sully
Public Schools - Lees Corner Elementary	Sully
Public Schools - North West County Elementary	Sully
Public Schools - Oak Hill Elementary	Sully
Public Schools - Rocky Run Middle	Sully
<u>To Be Determined</u>	
Public Safety - Volunteer Fire Station - 2018	TBD
Public Schools - Five New and/or Repurposed Schools	TBD
Public Schools - Future High School Site	TBD
Public Schools - Future Western High	TBD
Public Schools - Modular Relocations	TBD
Public Schools - Renovation of 1 Middle School	TBD
Public Schools - Renovation of 12 Elementary Schools	TBD
Public Schools - Silver Line Elementary	TBD
Stormwater Management Program - Stormwater/Wastewater Facility	TBD



1742

Public Private Partnerships & Joint Ventures

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide new public facilities taking into account financial limitations.
- ✓ Provide affordable housing wherever possible to all who live or work in Fairfax County.
- ✓ Provide a high level and quality of public facilities, within financial limitations, to enable all residents to sustain a secure and productive lifestyle.
- ✓ Maintain the County's prosperous economic climate and varied employment opportunities by continuing to develop and pursue a broad range of actions, including public/private partnerships, designed to enhance the County's long-term competitive position in regional, national and international economic development.
- ✓ Coordinate with local, regional, state and federal governments to provide a balanced regional transportation system that is adequately funded, and encourage and facilitate private sector initiatives to finance new construction, new transportation services and improvements to existing facilities and services.
- ✓ Extend public investments in parkland acquisition and park development through public/private mechanisms and other appropriate means.
- ✓ Participate in leadership roles in cooperative regional activities.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Preface and Introduction (amended through 10-24-2017), Economic Development (amended through 3-4-2014), Transportation (amended through 3-14-2017), and Parks and Recreations Sections, as amended.

PROGRAM INITIATIVES

The facilities referred to in this section represent multiple program areas, but may not have been originally included in the CIP, as one of the advantages of the Public Private Partnership (P3) process is to accomplish the construction of needed facilities sooner than normal processes and funding availability would allow. Marshalling resources and circumstances unique to each project allow them to move forward without affecting or detracting from resources available for other projects. P3's are one of the tools used to implement policies and goals in the Board of Supervisor's Strategic Plan to Facilitate the Economic Success of Fairfax County. The focus of P3 projects is to create value, build community, and improve service delivery, three important elements to facilitate future economic success.

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

In 1987, the County established a new governmental complex on 100 acres of land in the Fairfax Center area by exchanging land and lease commitments for a new building. The Government Center, with associated Pennino and Herrity buildings, was the first major capital project to be funded and completed through a public private partnership. Since then the County has used this method of financing significant projects to provide for needed facilities that could not be funded through the normal CIP process. In 1999, the County completed the South County Government Center and in 2005 completed the construction of South County Secondary School and the Laurel Hill Golf Course through partnership agreements. Other projects completed through the use of public-private partnerships, or partnerships with regional or state entities, include the Public Safety and Transportation Operations Center (PSTOC), the Fairfax City Library, West Ox Bus Operations Center, VDOT Administration Building, the Mosaic District, Clemyjontri Park, and the Braddock Glen Assisted Living and Adult Day Care facility.

Most recently, the County constructed a new community center facility as part of the proposed Metro West development located adjacent to the Vienna Metro Station. The Providence Community Center is approximately 32,000 square feet and includes the Providence District supervisor's office. In addition, the Wiehle-Reston East Metrorail station was completed to support the Silver Line Phase I portion of the Rail to Dulles Airport. This station includes an underground 2,300 space parking garage for Metro riders and includes lease rights to privately develop additional buildings and supplemental parking directly above the underground County garage. The project remains an active public-private partnership development site and County staff will continue to provide coordination support into the future. The first office building was delivered in 2017, furthering County objectives of creating Transit Oriented Development and stimulating economic development.

In 2010, the County completed a Contract of Sale with Inova Health Systems for the transfer of approximately 15 acres of land including the Woodburn Mental Health Center and Woodburn Place in exchange for an approximate 5-acre parcel/pad site at Willow Oaks II, a cash payment, and a ten year lease of 20,000 square feet within the new Merrifield Human Services Center. The Merrifield Center is a 200,000 square foot replacement facility for the current Woodburn Mental Health Center and a consolidation of Community Service Board programs that were located in leased facilities.

Finally, the County completed an innovative, high quality, mixed income, 270-unit apartment complex on its Government Center campus. The complex, situated in a wooded setting and incorporating green building, low impact and sustainable design features, includes amenities such as garage parking, fitness and children's play areas, a swimming pool, conference room and outdoor courtyards, and is connected to the Government Center through a trail system. Located across the street from Fairfax Corner's restaurants, shopping and movie theaters, the residential complex is close to transportation networks and the Fairfax Connector bus system. This project was awarded the 2017 Outstanding Project Innovation Award by the National Council for Public-Private Partnerships.

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

CURRENT PROJECT DESCRIPTIONS

1. **Rail to Dulles** (Providence, Hunter Mill, Dranesville Districts): The Rail to Dulles project includes the completion of a 23 mile extension of the Metro rail line, beginning between the East and West Falls Church Stations located along I-66, extending along the Dulles Connector Road (DCR) to Route 123, then through Tyson's Corner to Route 7, turning west to reconnect with the Dulles International Airport Access Highway (DIAAH) and then to Dulles Airport and into Loudoun County. When complete, the new line will have eleven stations, including eight in Fairfax County. There will be four in Tysons, and stations at Wiehle Avenue, Reston Town Center, Herndon, and Innovation Center. Outside of Fairfax County, there will be a station at Dulles International Airport, and two stations in Loudoun County. The project is being constructed in two phases. Phase 1, estimated to cost \$2.9 billion, will begin at the Orange line and extend the line to Wiehle Avenue in Reston, including five stations in Fairfax County. Phase 2 will complete the rail line through Dulles International Airport to its final stop at Route 772 in Loudoun County, including three more stations in Fairfax County, an airport station, two in Loudoun County, and a rail maintenance and storage facility at Dulles International Airport.

In late 2008, the Commonwealth of Virginia completed the transfer of the Dulles Toll Road from state control to the Metropolitan Washington Airports Authority (MWAA), which will manage construction of the rail line. The primary source of funding to complete the rail line will be toll road revenues (approximately 49 percent), with \$900 million, or 15.8 percent, expected from the Federal government, 16.1 percent of the total from Fairfax County, 4.8 percent from Loudoun County, 4.1 percent from MWAA airport revenues, and 10.1 percent from the Commonwealth of Virginia. A design build contract for Phase 1 was approved with Dulles Transit Partners under the state's PPTA authority. The official project start for final design and construction activities began in March 2009 upon approval and issuance of a Full Funding Grant Agreement (FFGA) by the Federal Transit Administration. The Washington Metropolitan Area Transit Authority (WMATA) began revenue operations for Phase 1 on July 26, 2014. A portion of Fairfax County's share of Phase 1, in the amount of \$400 million, will be funded through a special transportation improvement district established in 2004. Landowners petitioned the Board of Supervisors to establish a special district for the express purpose of providing funds for the construction of rail to Wiehle Avenue, assuming another tax district would be established to fund the portion of the rail line beyond Wiehle Avenue. In the fall of 2013, the County completed its \$400 million payment for Phase 1 construction costs from the Phase 1 tax district through a combination of tax collections and bond proceeds. The current tax rate for the Phase 1 district is \$0.15 cents per \$100 of assessed value and will remain in effect until all debt service payments have been paid in full.

The Washington Metropolitan Airports Authority (MWAA) has completed the preliminary engineering and awarded the Phase 2 construction contract in May 2014. Phase 2 is estimated to cost \$2.8 billion. Fairfax County and Loudoun County are funding the parking garages (\$315 million) separately from the project. The County, in addition to the other local funding partners, approved the Memorandum of Agreement (MOA) in late 2011 to proceed with Phase 2 of the Project. The MOA explicitly recognizes that Fairfax will pay no more than 16.1 percent of the total project cost as previously agreed in the Funding Agreement. Phase 2 is slated to begin revenue operations in early 2020. For Phase 2, landowners in the western part of the line petitioned the County to form a special district to provide up to \$330 million of the County's Phase 2 costs to take the project from Wiehle Avenue to Loudoun County. A special tax will be assessed to provide financing for construction at an initial tax rate of \$0.05 per \$100 of assessed value beginning in FY 2011, with annual increases of \$0.05 up to a maximum of \$0.20 per \$100 of assessed valuation as incorporated in the FY 2014 through FY 2017 Adopted Budget Plans. Per the petition, the tax rate in FY 2019 will remain at \$0.20 per \$100 of assessed value until full revenue operations commence on Phase 2, which is tentatively expected in early 2020. At that time, the rate may be set at the level necessary to support the District's debt obligations.

The balance of the total project funds owed by the County net of the two tax districts and regional transportation funding is approximately \$187 million for both phases of the project. These funds are expected to be paid from future special Commercial and Industrial (C&I) tax revenues along with \$10 million in 70 percent regional funding from the Northern Virginia Transportation Authority (NVRTA). In addition, the Funding Partners closed on a United States Department of Transportation Infrastructure Finance and Innovation Act (TIFIA) loan. This loan offers competitive interest rates, unique financing provisions and will fund a majority of the funding partners remaining project costs. Fairfax County closed on its \$403.3 million TIFIA loan in December 2014. This project is further referenced in the Transportation and Pedestrian Initiatives section of the CIP.

2. **Route 28 Spot Widening** (Sully District): In March 2011, the Route 28 District Advisory Board recommended to approve \$6.0 million in Project Completion Funds (PCF) for final design plans for four priority sections of Route 28 widening from six to eight lanes. These design areas include the following: Priority 1 – Route 28 southbound between Sterling Boulevard and the Dulles Toll Road; Priority 2 – the Route 28 southbound bridge over the Dulles Toll Road; Priority 3 – Route 28 northbound between McLearen Road and the Dulles Toll Road; and Priority 4 – Route 28 southbound between the Dulles Toll Road and Route 50. In October 2012, the Commission considered the next steps for completion of the Hot Spot Improvements. County staff recommended the use of a portion of the Route 28 District PCF to construct the Route 28 Southbound Bridge over Dulles Toll Road, as has been designed. The estimated cost of this project is \$4,339,500. The Commission discussed the importance of constructing the northbound bridge over the Dulles Toll Road. This project was not originally included in the four spot widening projects that had recently been designed. However, discussions between the Route 28 Corridor Improvements contractor and the Metropolitan Washington Airports Authority (MWAA) have highlighted the importance of construction of the bridges over the Dulles Toll Road in a timely manner. MWAA began construction of Phase 2 of the Dulles Corridor Metrorail Project in spring 2014, which will involve construction of facilities in the vicinity of the Route 28/Dulles Toll Road Interchange. MWAA cautioned that construction of these bridge projects would be severely restricted during the Silver Line construction and after it is completed. Route 28 contractors estimate that substantial additional costs to the District would be incurred as a result of the delay and the restrictions. The Commission members then voted to recommend approval to fund the construction of the southbound bridge and design of the northbound bridge from the Route 28 PCF, in the amount of \$5.0 million. The Commission applied for a Transportation Partnership Opportunity Fund (TPOF) grant in the amount of \$5.0 million (the maximum allowed under TPOF guidelines) and was formally awarded this request in February 2013 for the construction of the northbound bridge. As a result of the State Transportation funding plan approved during the 2013 Session by the General Assembly (HB 2313), additional revenues will be available to Northern Virginia jurisdictions pending annual review and approval from the Northern Virginia Transportation Authority (NVTA) for regional transportation projects and transit needs. In July 2013, NVTA approved the FY 2014 total project list of \$209.793 million that consisted of funding via Pay-As-You-Go (\$116.058 million) and bond financing (\$93.735 million). The balance of the District's Hot Spot Widening Projects (excluding the bridge widening over the Dulles Toll Road) were included to receive NVTA funds for construction as follows: \$12.4 million for Southbound between Sterling Boulevard and Dulles Toll Road (NVTA bond financing); \$20 million for Southbound between the Dulles Toll Road to Route 50 (NVTA Paygo); and \$11.1 million for Northbound between McLearen Road and the Dulles Toll Road (NVTA Paygo). Construction began in January 2015, with completion in August 2017. This project is further referenced in the Transportation and Pedestrian Initiatives section of the CIP.
3. **Herndon Metrorail Station Parking Garage** (Hunter Mill District): The existing Herndon Park and Ride facility has been designated as the site for the Herndon Station as part of the Phase 2 Rail to Dulles project. The Herndon Station Garage is required to accommodate the anticipated parking requirements for the new Metrorail station and is in addition to the existing garage at this site. Fairfax County is responsible for the design, construction, operations and maintenance of the garage which is required to be operational by the WMATA announced start date of revenue service for Phase 2. The new garage will have approximately 2,006 parking spaces, bicycle amenities, pedestrian and vehicular bridges connecting to the existing garage, associated stormwater management, roadwork and transportation improvements. The project is in the construction phase, with construction anticipated to be complete in spring 2019. The total cost is \$44.9 million and is supported by Commercial and Industrial Tax revenues and parking revenue bond proceeds. This project is further referenced in the Transportation and Pedestrian Initiatives section of the CIP.

4. **Innovation Center Metrorail Station Parking Garage** (Dranesville District): The Innovation Center Station Garage is part of the Phase 2 Rail to Dulles project and is required to be operational by the WMATA announced start date of revenue service for Phase 2. Fairfax County is responsible for the design, construction, operations and maintenance of the garage. The garage will have approximately 2,072 parking spaces, bicycle amenities, and associated stormwater management, roadwork and transportation improvements. The garage is required to accommodate the anticipated parking requirements for the Metrorail station and is being planned and coordinated in partnership with adjacent property owners as part of a Transit Oriented Development. The project includes a real estate exchange, joint rezoning, and shared public-private site infrastructure. The garage project is in the construction phase, with construction anticipated to be complete in spring 2019. The total cost is \$52.5 million and is supported by Commercial and Industrial Tax revenues and parking revenue bond proceeds. This project is further referenced in the Transportation and Pedestrian Initiatives section of the CIP.
5. **Herndon Monroe Area Development Study** (Hunter Mill District): Funding in the amount of \$250,000 is currently available to support the master planning effort associated with County owned property at the west side of the Herndon Monroe Park and Ride facility/Herndon Monroe Garage site. The goal of the study is to determine the development potential for a 10 acre portion of the site and define possible conceptual design options for its use. The study will include land planners, civil and traffic engineers, wetland and environmental consultants, evaluating opportunities for a Transit Oriented Development consistent with the Comprehensive Plan goals on this site. This project is further referenced in the Transportation and Pedestrian Initiatives section of the CIP.
6. **Lewinsville Redevelopment** (Dranesville District): This project includes the redevelopment of the Lewinsville Center. The project includes the demolition of the existing facility and construction of two buildings. The first building will provide 82 units of affordable independent senior housing units, which will be constructed and operated at no cost to the County using Low Income Housing Tax Credits (LIHTC) under a long-term ground lease agreement. The second building is funded by the County and will include the Health Department's adult day care facility, two child day care centers, and the expansion of services of the existing Senior Center programs operated by the Department of Neighborhood and Community Services. In January 2015, the Board approved a Comprehensive Agreement with Wesley Hamel. Wesley Hamel was awarded LIHTC for the affordable independent senior units in June 2015. The entire project is in the construction phase, with anticipated completion in Spring 2019. This project is further referenced in the Housing Development section of the CIP.
7. **Crescent Redevelopment** (Hunter Mill District): This project would facilitate the redevelopment of the county-owned Crescent Apartments site and the properties within the Lake Anne Village Center. The Crescent Apartments, a 181-unit apartment complex acquired by the County in FY 2006, is located adjacent to Lake Anne in Reston, near the new Metro Silver Line and the Reston Town Center. The property is managed by the FCRHA on behalf of the Board of Supervisors. A physical needs assessment study is underway to determine what improvements are needed to ensure the property's continued sustainability in its current form. The financial feasibility study is completed. Discussions are underway to select a path forward. Resources currently available to support predevelopment activities include the Penny for Affordable Housing Fund (Fund 30300). This project is further referenced in the Housing Development section of the CIP.
8. **North Hill** (Mt Vernon District): This project supports the development of the North Hill property, a 33-acre site owned by FCRHA located at the intersection of Richmond Hwy and Dart Drive. The project is being developed through the PPEA process. The FCRHA entered into an Interim Agreement with CHPPEN. CHPPEN was awarded LIHTC in June 2017. Approximately one third of the property will be sold to a developer to create 175 for-sale market rate townhomes. The sale proceeds will be used to fund the infrastructure needed for the multifamily and the affordable independent senior development. The rest of the property will be developed to create 219 multifamily affordable and workforce units, and 60 affordable independent senior housing units, and a 12-acre public park. Funding of \$7,486,000 has been identified, with a total project estimate under the PPEA of \$110 million. This project is further referenced in the Housing Development section of the CIP.

9. **Affordable Housing Development Opportunities** (Countywide): The County and Redevelopment and Housing Authority are actively pursuing multiple opportunities throughout Fairfax County to expand the affordable and workforce housing stock to better serve low- and middle-income residents. These possible projects include opportunities to create additional rental units and for-sale units to address the growing shortage of affordable living units for County residents, families, and seniors. This project is further referenced in the Future Project Lists and Details section of the CIP.
10. **East County Human Services Center** (Mason District): \$125,500,000 is proposed for a new East County Human Services Center to be located in the Bailey's Crossroads area. This facility will provide enhanced service delivery to the residents of the eastern part of the County through consolidation of existing leased facility spaces in the service area to an integrated Health and Human Services site with the goal of addressing the residents' needs in an effective and efficient manner. Funding in the amount of \$5,375,000 has previously been approved from 2004 Human Services Bonds remaining from completed projects to support initial studies, pre-design, design phase activities, rezoning and developer negotiations on the site of the existing Bailey's Community Shelter, also known as Southeast Quadrant Redevelopment site. This site was recently rezoned for joint redevelopment with the adjacent private property for coordinated private residential development, a County office site and needed road connections. Site location options for East County Human Services Center are being evaluated including, the Southeast Quadrant Redevelopment site, and repurposing of existing office building options in the service area. It is anticipated that EDA bonds will finance the County's share of project. This project is further referenced in the Health and Human Services portion of the CIP.
11. **North County Infrastructure Blocks 7 & 8** (Hunter Mill District): Approximately \$76 million is proposed to redevelop the overall master plan that reconfigures and provides integrated redevelopment of approximately 50 acres currently owned by Fairfax County and Inova at Reston Town Center North (south of Baron Cameron Avenue between Town Center Parkway and Fountain Drive), including the replacement of Reston Regional Library, Embry Rucker Shelter, currently on this site, and development of additional facilities to accommodate Human Services' needs. The plan maximizes the development potential consistent with the needs of the community and in conformance with the Comprehensive Plan Amendment approved in February 2014. Three current facilities impacted by the redevelopment are the Reston Regional Library, the Embry Rucker Shelter, and the North County Human Services Center. The County solicited development proposals under the PPEA Guidelines, for the Phase 1 development on the two County-owned parcels, known as Blocks 7 and 8, which currently house the existing library and shelter facilities. As a result of the Phase 1, Part 1 solicitation, issued in summer 2015, prequalified development partners were identified. A Phase 1, Part 2 solicitation for development proposals on Blocks 7 and 8, was issued in summer 2017 and the submittals are under review by the Selection Advisory Committee. The County will solicit development proposals at a future time for development on the remaining balance of the property, including the parcel containing the North County Health and Human Services Center. Funding of \$12,000,000 was approved as part of the fall 2016 Human Services/Community Development Bond Referendum for the Shelter and \$10,000,000 was approved as part of the 2012 Library Bond Referendum for the Library. It is anticipated that additional funding will be required for the County share of the Blocks 7 and 8 development and a Comprehensive Real Estate and Infrastructure Development Agreement with Inova. This Agreement will provide for the real estate exchange, and design and construction of the campus site infrastructure. Economic Development Authority (EDA) bond financing is anticipated for implementation of the plan. This project is further referenced in the Government Facilities and Programs section of the CIP.
12. **North County Human Services Center** (Hunter Mill District): \$125,000,000 is proposed to fund a replacement facility for the existing North County Human Services Center located in Reston. The existing facility is within the redevelopment master plan area known as Reston Town Center North (RTCN), which will be reconfigured for an integrated redevelopment consistent with the needs of the community and in conformance with the Comprehensive Plan Amendment approved in February 2014. The proposed facility will also support a consolidation of existing leased facility spaces in the service area into one Human Services site to provide enhanced and integrated multi-disciplinary services to residents in the western part of the County. Solicitation for the Phase 1 development for the two County-owned parcels at RTCN, known as Blocks 7 and 8, on which the Reston Library and the Embry Rucker Shelter are currently located, is underway. The North County Human Services Center replacement will be part of a future phase development solicitation to develop the balance of the property within the overall RTCN master plan, which is anticipated to be in a 10 to 15 year timeframe. It is anticipated that EDA bonds will finance the replacement project. This project is further referenced in the Health and Human Services section of the CIP.

13. **North County RECenter** (Hunter Mill District): As part of the development of the Reston Town Center North area, the Fairfax County Park Authority is considering the future development of a new RECenter to serve the high demand in the Reston area. This RECenter may include facilities for indoor aquatics, fitness, sports and other recreation programs to meet the need of the surrounding community as determined by a market based study prior to development. This project is further referenced in the Future Project Lists and Details section of the CIP.
14. **Original Mt Vernon High School Redevelopment** (Mt Vernon District): Funding has been provided for existing building studies, concept planning, design and construction of immediate occupancy and long term Master Planning efforts associated with the reuse of the Original Mt. Vernon High School facility. The facility was vacated in 2016 at the conclusion of a long term lease. This building was constructed in 1939 and planning efforts are underway to determine immediate occupancy and long term development potentials for the building and the 42 acre site, including the adjacent FCPA facilities. The planning effort is being coordinated with the Mount Vernon and Lee District communities to serve a wide range of community needs and opportunities that will facilitate the economic success of Fairfax County. The County solicited development proposals in spring 2017, under the PPEA Guidelines, for the development of a Master Plan which is scheduled to begin in early 2018. Immediate occupancy for the use of the gym by the Department of Neighborhood and Community Services began in fall 2016. In addition, the Fire Marshal and Fairfax County Public Schools have occupied space since July 2017, to improve services delivery in the south county area. Staff continues to conduct surveys, studies and designs for additional uses on the site, including early childhood education classrooms, and teen/senior programs. This project is further referenced in the Government Facilities and Programs section of the CIP.
15. **Massey Complex Master Planning** (Providence District): Funding has been provided for a Massey Complex Master Planning project to evaluate potential land use alternatives for the future of the entire Massey Complex. The master planning effort will include assessment of priority County uses for the site, including future criminal justice, public safety and human services' needs, as well as City of Fairfax and George Mason University interests in the site. Major areas of consideration will include the Massey Building site, the Old Courthouse, the Burkholder Administrative Center, and existing surface parking lots. The disposition of other County-owned real estate assets within the City of Fairfax at and near the Massey location, may also be evaluated for opportunities, and the potential for public private partnership redevelopment will be assessed. This project is further referenced in the Government Facilities and Programs section of the CIP.
16. **Laurel Hill Adaptive Reuse** (Mt Vernon District): This project includes redevelopment of the 80-acre former Lorton maximum security prison and reformatory site acquired from the Federal government in 2002. An Adaptive Reuse Master Plan for the site was adopted by the Board of Supervisors in May 2010. In December 2012, the Board of Supervisors approved a Comprehensive Plan Amendment to generally incorporate the recommendations of the Laurel Hill Adaptive Reuse Area Master Plan into the Fairfax County Comprehensive Plan. In July 2014, the Board of Supervisors approved a Comprehensive Agreement with the development partner for the full design and construction of the project. The redevelopment is in two phases, with Phase 1 construction completed and occupancy of the residential units underway. Phase 2 construction is scheduled for fall 2018. The total County contribution for infrastructure improvements over a four-year period was capped at \$12,765,000 per the Master Development Agreement, and all funding has been approved. This project is further referenced in the Government Facilities and Programs section of the CIP.
17. **Events Center** (Mt Vernon District): \$10,000,000 to support renovations for an Events Center at the Workhouse Arts Center. The Workhouse campus is a 56-acre, historically important County landmark, situated on the site of the former Lorton prison. Originally constructed in the early 1900's, the former workhouse and reformatory is on the National Park Service's Register of Historic Places, and included the imprisonment of early suffragettes. A planned Event Center is a key element of the educational, visual and performing arts campus run by the Workhouse Arts Foundation (WAF). Funding for this project is supported by the General Fund in the amount of \$3,000,000 and by the 2016 Park Bond referendum in the amount of \$7,000,000. This project is further referenced in the Park Authority section of the CIP.

18. **Tysons Public Facilities:** (Hunter Mill and Providence Districts): As part of the redevelopment of the Tysons area, the Department of Planning and Zoning is working with developers to proffer public facilities. The County has been successful in negotiating public facility proffers from a number of zoning applicants, including, but not limited to: a replacement Tysons Fire Station (#29), creation of a new Tysons East fire station, a library, athletic fields, and meeting rooms/office space. Negotiations for additional facilities are on-going. Many of these facilities will be provided by the private sector either as part of their development or as a result of proffered commitments. The proffers are anticipated to primarily fund these projects. The construction of these facilities is dependent upon the progression of development in the area. This project is further referenced in the Future Project Lists and Details section of the CIP.
19. **Northern Virginia Training Center** (Braddock District): The former Northern Virginia Training Center (NVTC) is an approximately 80-acre site owned by Erickson Living, who purchased the property from the Commonwealth of Virginia in 2017. The NVTC served residents with intellectual and developmental disabilities. Pursuant to an agreement between the Commonwealth of Virginia and the U.S. Department of Justice, the facility was closed in 2016. The Board authorized plan amendment for the site is underway. Staff is evaluating potential opportunities for new public uses or service delivery on portions of the site. This project is further referenced in the Future Project Lists and Details section of the CIP.
20. **Willston Multi-Cultural Center** (Mason District): The Willston Multi-Cultural Center is planned to be redeveloped for educational, governmental, cultural or human services uses. The Seven Corners area plan envisions redevelopment around a mixed use, walkable community development. In addition, there is interest in locating a school on the site. This project is in the early planning stages. This project is further referenced in the Future Project Lists and Details section of the CIP.
21. **Sports Complex Opportunities** (Countywide): In June 2017, the Board of Supervisors formed a Sports Tourism Task Force to look at potential ways to support the growing youth and adult sports market and build new sporting facilities for County residents. There may be potential partnerships with sporting leagues and non-profits to expand the capacity to host sport tourism events in Fairfax. This project is in the early planning stages. This project is further referenced in the Future Project Lists and Details section of the CIP.
22. **Willard Center Campus Redevelopment** (Fairfax City): The County entered into an agreement with the City of Fairfax in August 2017 for a shared feasibility study of a joint redevelopment project. The goal of the agreement is to develop a master plan that maximizes the use of the County-owned Joseph Willard Health Center and JoAnne Jorgenson Laboratory, with the City-owned Sherwood Center and City of Fairfax Police Department Headquarters sites. The City of Fairfax is seeking ways to address the recreational needs of the community, as identified in their Green Acres Center Feasibility Study. The Joseph Willard Health Center is undergoing a feasibility study for renovation/expansion to accommodate current and future human service needs in preparation for the 2020 Human Services Bond Referendum. This project is further referenced in the Future Project Lists and Details section of the CIP.

Countywide Infrastructure Replacement Requirements

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

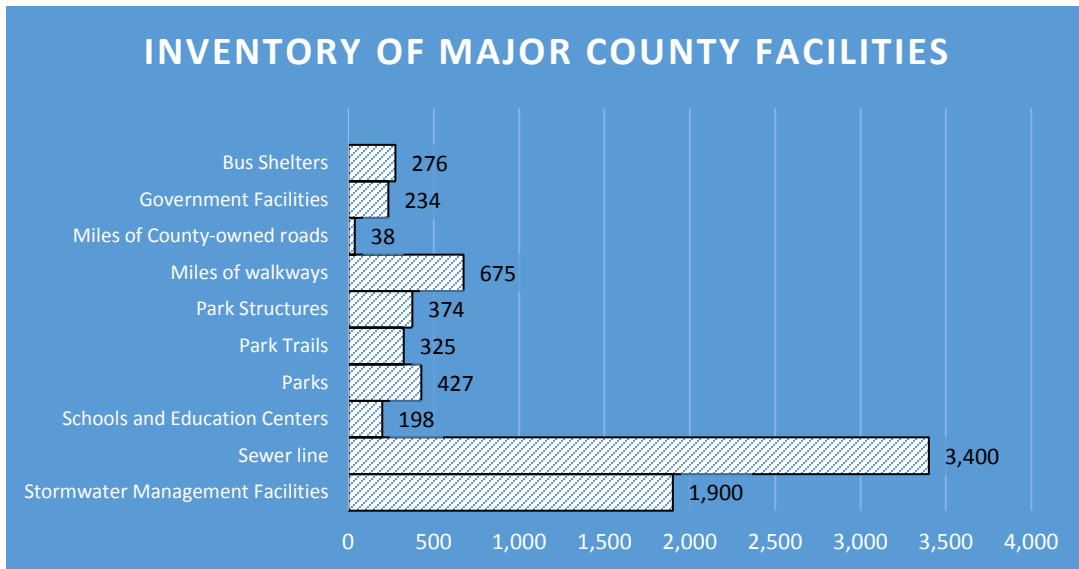
Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Maintain a high-quality system of public infrastructure.
- ✓ Ensure adequate infrastructure replacement and upgrades of existing facilities, and provide urgently needed repairs to meet public health or safety needs.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Area IV, and the Policy Plan Element, Economic Development and Public Facilities Sections, as amended.

CURRENT INFRASTRUCTURE REPLACEMENT PROGRAM

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



Infrastructure Replacement and Upgrades

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

INFRASTRUCTURE REPLACEMENT AND UPGRADES

Infrastructure Replacement and Upgrades refers to the planned replacement of building subsystems that have reached the end of their useful life. These systems, once replaced, will have an average life cycle of 20 years or more. Without significant reinvestment in facility subsystems, older facilities can fall into a state of ever-decreasing condition and functionality, and the maintenance and repair costs necessary to operate the facilities increase. Currently these types of Infrastructure Replacement and Upgrades are funded within operational budgets or financed using municipal bonds. Examples of Infrastructure Replacement and Upgrades include:

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

Infrastructure Life Cycles

For planning purposes, the County uses the following life cycle guidelines when projecting future replacement requirements. Some of the major work completed annually at County facilities includes the replacement of building subsystems: HVAC and electrical system repairs and replacement, roof repairs and waterproofing, carpet replacement, parking lot and garage repairs, window repairs/replacement, elevator/escalator repairs/replacement, fire alarm replacement and emergency generator replacement. Replacement of these building subsystems is based on not only age and lifecycle, but on repair history, safety concerns, and availability of replacement parts. The following chart includes the expected lifecycle of building infrastructure.

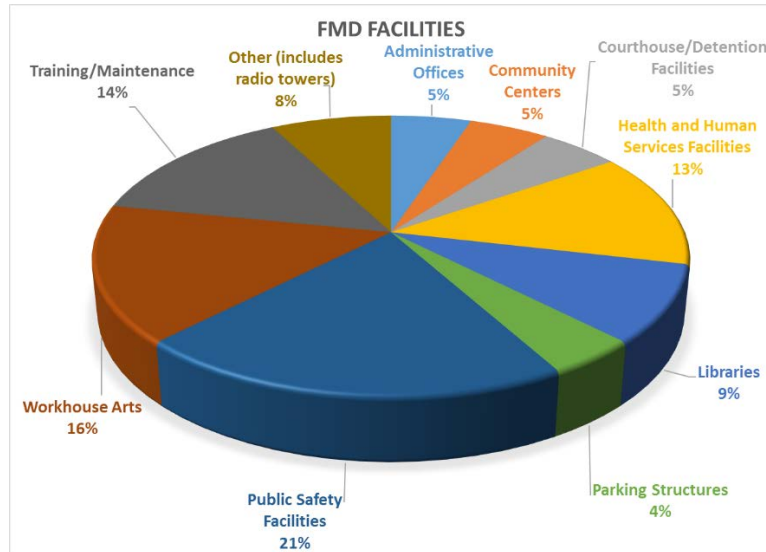
GENERAL GUIDELINES FOR EXPECTED SERVICE LIFE OF BUILDING SUBSYSTEMS	
ELECTRICAL	
Service/Power	25 years
Generators	25 years
Lighting	20 years
Fire Alarms	15 years
HVAC	
Equipment	20 years
Boilers	15 to 30 years
Building Control Systems	10 years
PLUMBING	
Pipes and fittings	30 years
Fixtures	30 years
Pumps	15 years
OTHER	
Elevator	25 years
Escalator	25 years
Systems Furniture	20 to 25 years
Roofs	20 years
Paving	15 years
Carpet Tiles	15 years
Broadloom Carpet	7 years

Program Area Requirements

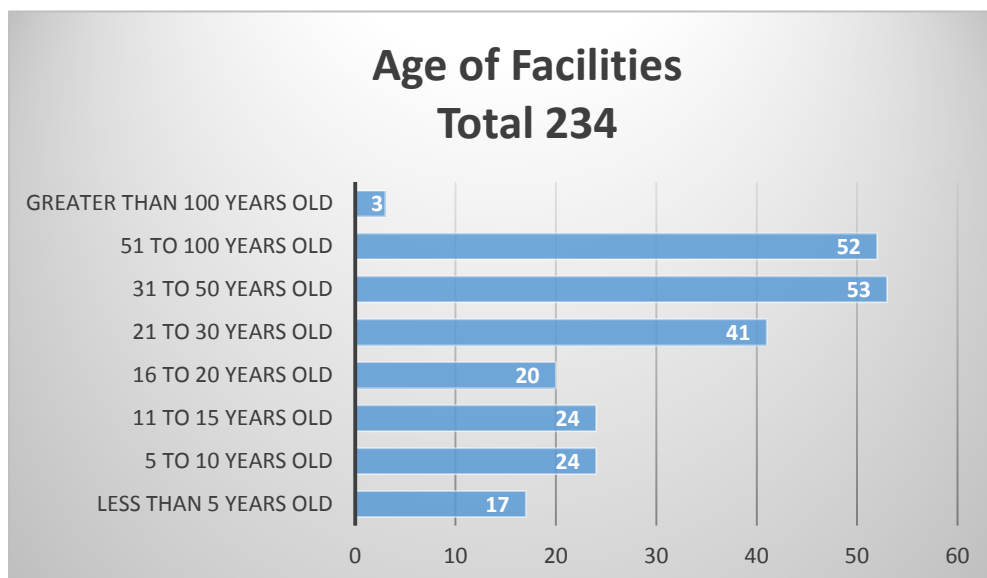
The sections that follow are grouped by specific capital program areas. Each program area has identified slightly different methodologies for categorizing projects, measuring the facility conditions and identifying funding sources. Many program areas are assessed on an annual basis and some have developed multi-year plans for maintaining infrastructure. The data that follows has been compiled for the first time in FY 2019, and will need to be refined in the future to ensure that information is comparable.

County Facility Infrastructure Replacement and Upgrades - FMD

The Facilities Management Department (FMD) currently provides support for evaluating facilities, identifying problems, developing costs estimates, establishing priorities and performing the upgrades required to county-owned buildings. Fairfax County will have a projected FY 2019 facility inventory of over 10 million square feet of space throughout the County (excluding schools, parks, and housing facilities). This inventory is expanding both with the addition of newly constructed facilities and with the acquisition of additional property. With such a large inventory, it is critical that a planned program of repairs and restorations be maintained. In addition, the age of a major portion of this inventory of facilities is reaching a point where major reinvestments are required in the building subsystems.



FMD is currently responsible for an inventory of 246 buildings. Of this amount, 12 facilities are maintained by FMD, but Infrastructure Replacement and Upgrade work is performed by another entity, such as the Department of Housing and Community Development. As the inventory of County facilities age, reinvestment in buildings and building equipment becomes critical. Currently, over 60 percent of the buildings for which FMD has responsibility for infrastructure replacement and upgrades are over 20 years old. Per industry standards, most building systems require replacement at 20 to 25 years of age. Infrastructure replacement and upgrades extend the serviceability and life of a building and provide for the continued effective, efficient and safe operation of a building. These needs vary by building size and type, the extent of facility use, and maintenance management.



Many County facilities have outdated HVAC and electrical systems which are susceptible to failure or are highly inefficient energy users. Sites are identified and each individual project involves a two-step process normally requiring two years to complete design and construction. Roof repairs and waterproofing are conducted in priority order after an annual evaluation of the maintenance history. Based upon the results of that evaluation, critical requirements are prioritized and a plan is established. Repairs and replacement of facility roofs are considered critical to avoid serious structural deterioration caused by water leaks. By addressing this problem in a comprehensive manner, a major backlog of roof problems can be avoided. Carpet replacement and parking lot resurfacing are evaluated annually and prioritized, based on the most critical requirements for high traffic areas. In addition, emergency generators and fire alarm systems are replaced based on equipment age, coupled with maintenance and performance history. Minor repairs and renovations, usually generated by customer requests, are small projects which abate building obsolescence, improve facility efficiency and effectiveness and address major structural repairs.

Each year, FMD prioritizes and classifies infrastructure replacement and upgrades projects into five categories. Projects are classified as Category F: urgent/safety related, or endangering life and/or property; Category D: critical systems beyond their useful life or in danger of possible failure; Category C: life-cycle repairs/replacements where repairs are no longer cost effective; Category B: repairs needed for improvements if funding is available, and Category A: good condition.

Acceptable levels of Infrastructure Replacement and Upgrades: For many years, the requirement for County infrastructure replacement and upgrades has been estimated at \$26 million per year. This estimate is based on collected assessment data, as well as industry standards (2 percent of the current replacement value). Based on current staffing levels, the complexity of many of the projects, and the timeline for completing replacement and upgrade projects, it is estimated that approximately \$15 million per year would be a good funding goal. The following chart includes both funded and unfunded infrastructure replacement and upgrade requirements identified to date at County owned facilities. This list totals approximately \$135 million, of which \$9.9 million is proposed to be funded as part of the *FY 2018 Third Quarter Review* or as part of the FY 2019 budget. In addition, approximately \$9.4 million is associated with projects that are currently underway. An additional \$75.1 million is associated with projects that are scheduled for renovation as part of the 5-10 year CIP period. As a result, the total requirement could be reduced to approximate \$41 million. However, this number is a moving target, as building systems and components can fail without notice and many buildings in the portfolio have not been assessed in over 15 years. In addition, many of facilities with category “F” and “D” upgrade projects identified may not be remediated for several years. The backlog requirements will continue to increase as capital components pass the end of their useful life.

Fund	Proposed FY 2018 Third		
	Quarter/Carryover	Unfunded	Total
Asphalt and Paving	\$1,242,000	\$7,830,758	\$9,072,758
Building Envelope	\$458,000	\$9,927,019	\$10,385,019
Electrical	\$866,000	\$19,569,698	\$20,435,698
Elevators and Escalators	\$1,350,000	\$6,929,461	\$8,279,461
Fire Alarms and Fire Suppression	\$493,000	\$7,613,152	\$8,106,152
Generators	\$700,000	\$1,104,844	\$1,804,844
HVAC & Building Automation	\$2,183,000	\$51,468,452	\$53,651,452
Interior/Exterior Repairs	\$260,000	\$6,981,160	\$7,241,160
Plumbing	\$300,000	\$7,563,878	\$7,863,878
Roofs	\$2,086,000	\$4,478,719	\$6,564,719
Parking Garages	\$0	\$1,969,000	\$1,969,000
Total	\$9,938,000	\$125,436,141	\$135,374,141

Emergency System Failures Project: In addition to the planned replacement of building systems, unplanned emergencies often occur. As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved an amount of \$5.0 million to support unexpected emergency system failures that occur at aging County facilities throughout the year. This project provides a source of funding for these types of unforeseen emergency repairs and allows FMD to address projects not currently funded for which repairs are becoming more imminent. The Board makes every effort to replenish this fund annually as part of the Carryover Review in order to maintain this level of funding and address emergency repairs at facilities in the event of a major systems failure such as a large HVAC system, or other unforeseen event. Some examples of Emergency System Failure projects include: the replacement of a failed Uninterruptable Power Supply at the Jennings Courthouse, replacement of a failed booster pump at the Government Center, replacement of failed grease piping and traps in the Pennino Building child care center kitchen, replacement of electrical service at West Ox Department of Vehicle Services Garage to correct safety issues, structural repairs to the Government Center cooling towers and platforms, replacement of a failed roof top unit at the Kings Park Library, remediation of tunnels at the Workhouse Arts Center, replacement of the failed/leaking roof at the Jennings Courthouse, drainage corrections at the Clifton Fire Station and Town Hall, and replacement of the chiller at Reston Library to correct a noise ordinance violation.

Fairfax County Public Schools (FCPS)

Fairfax County Public School (FCPS) is the largest educational system in the Commonwealth of Virginia and the tenth largest school system nationwide, ranked by enrollment. FCPS is currently responsible for 191 schools and 7 special education centers. There are currently 141 Elementary Schools, 23 Middle Schools, 22 High Schools, 3 Secondary Schools (Grades 7 through 12), 2 Alternative Schools and 7 Special Education Centers. FCPS maintains more than 26 million square feet of school buildings and office space, including 153 Energy Star certified schools (more than any other school system in the country). FCPS has a robust capital program including renovations, new schools and capacity enhancements. In addition, approximately \$10 million is allocated annually for infrastructure replacement and upgrades at schools, centers, and administrative facilities. Since FY 2016 the County has transferred \$13.1 million annually (a total of \$39.3 million through FY 2018) to the FCPS Capital Program to offset expenses previously funded by school bonds for facility infrastructure replacement and upgrades. This \$13.1 million for infrastructure management includes repairs, replacement, and upgrades in school system facilities such as HVAC, ADA, security, roof replacement, athletic infrastructure, life safety systems, and asphalt paving.

The following chart includes both funded and unfunded infrastructure replacement and upgrade requirements throughout the FCPS system. Any renovation project that has been bid for construction has not been included below; however, infrastructure replacements and upgrades associated with renovation projects planned over the 5-10 year period are included here as many of these building components will require replacement prior to scheduled renovations. In FCPS' 10-year CICIP, the backlog of requirements will continue to increase by 12 percent or \$15 million annually as capital components pass the end of their useful life. This chart provides a point in time snapshot and does not include all projected requirements.

SUMMARY-FCPS FY 2019 REPLACEMENT AND UPGRADE REQUIREMENTS			
Fund	Funded FY19	Unfunded	Total
ADA-Facilities	\$1,250,000	\$5,000,000	\$6,250,000
Asphalt Capital	\$904,815	\$4,212,098	\$5,116,913
Athletic Capital	\$1,110,000	\$1,666,831	\$2,776,831
Electrical Systems	\$0	\$12,504,670	\$12,504,670
Health-Safety-ADA Equipment	\$0	\$12,217,779	\$12,217,779
HVAC Capital	\$3,618,067	\$76,698,465	\$80,316,532
Information Technology	\$2,000,000	\$0	\$2,000,000
Plumbing Systems	\$139,804	\$4,337,971	\$4,477,775
Roofing	\$3,625,000	\$14,500,000	\$18,125,000
Safety and Security	\$600,000	\$414,000	\$1,014,000
Total	\$13,247,686	\$131,551,814	\$144,799,500

FCPS' Comprehensive Investment Capital Plan (CICP) provides an assessment index (AI) to prioritize capital asset renewal projects, based on the capital asset's useful life and criticality. Nationally, 21st Century Schools recommends a best business practice of investing 2 percent of an organizations current replacement value (CRV) to support its capital renewal program. FCPS' CRV is estimated at \$6.2 billion, but only receives funding from internal and County sources totaling 0.4 percent of the CRV. This significantly under-funded requirement created a deferred backlog which continues to grow; FY2015 - \$99 million, FY 2016 - \$110 million, FY 2017 - \$128 million and FY 2018 - \$142 million. This snow ball effect will continue with the current investment amount. A review of FCPS CICP 10-year cash flow of \$446,639,593 in End of Useful Life (EOUL) requirements, in addition to \$74,750,000 in Roofing, Security, Facility ADA, and DIT EOUL requirements, over this same 10-year period, total \$521,389,593. FCPS will need an increase in the Infrastructure Replacement Funding and FCPS Major Maintenance allocation to keep pace and become good stewards of the capital asset program prior to renovations. Total funding for FCPS at the goal of 1 percent of CRV would be \$62 million, of which \$23.1 million is currently funded. These improvements will positively impact health and safety, indoor air quality, and result in an educationally inspiring environment for our students and staff.

Park Authority Infrastructure

The Park Authority has been working to address the backlog of reinvestment requirements at deteriorating facilities, athletic courts, pedestrian bridges, parking lots, and trails located throughout the County. The Park Authority is responsible for 374 structures at 427 Parks with 58 percent of this total inventory over 30 years old. In addition, the Park Authority owns a total of 23,418 park acres which equates to over 9.3 percent of the land mass of Fairfax County. In 2016, Parks Count, which is the Park Authority Needs Assessment was completed and provides recommendations for capital investments in the park system based on a body of data that the Park Authority will continue using for years. The total projected need for the ten-year period was \$939,161,000; that amount has been reduced by \$87,700,000 due to the approval of the 2016 Park Bond Referendum for a future need of \$851,461,000. The remaining needs of \$851,461,000 are broken out into three strategic areas in five-year increments.

- Critical, “Repairing what we have” makes the most of existing resources with the primary goal being for FCPA to maintain services. The plan addresses deferred maintenance at existing parks and facilities. The Critical funding need is \$98,892,000 over the next five years.
- Sustainable, “Upgrade Existing” looks at enhancing existing programs, beginning new alternative programs, or making other strategic changes that would require additional operational or capital funding. The Sustainable need for years 1-5 is \$107,945,000, the need for years 6-10 is \$172,350,000, for a total of \$280,295,000.
- Visionary, “New, Significant Upgrades” includes new and expanded facilities to fully meet needs desired by the community and ensure that the Park Authority remains a preferred provider of park and recreation amenities. The Visionary need is \$472,274,000 over the 10-year period, and if funding is made available in 1-5 years staff would accelerate visionary elements that include expansion and renovation of existing recreation centers and development of new athletic facilities.

Based on continual facility condition assessments, growing and shifting community needs and expectations, an ever-increasing amount of funding will be needed for capital maintenance of aging park assets in order to maximize the life of the existing facilities and to develop new facilities. The following table includes a total of \$8.1 million in estimated Park Authority Category “F” projects which are estimated to be funded between FY 2019 and FY 2021. In addition, to this list, the Park Authority has identified \$32 million in unfunded Category “D” projects. These category “D” projects can often become Category “F” projects if left unattended. The Category “D” list includes infrastructure replacement and upgrades such as: fire alarm systems, electrical panels, playgrounds, HVAC systems, trail renovations, athletic courts, irrigation systems parking lots, historic houses, shelters, restrooms, picnic areas and other small mixed-use buildings.

To further safeguard and align with County practices, the Park Authority established a Capital Sinking Fund within their Park Improvement Fund. Annual Net Revenue is designed to be transferred to this capital sinking fund to contribute to fund ongoing needs at revenue-generating sites. Recent analysis identified an unfunded annual need for lifecycle/capital renewal maintenance at revenue supported facilities. To date, the Park Authority has identified approximately \$21.9 million in category D and F projects associated with their 9 RECenters. This critical funding element of sustainability cannot be realized through charging of fees. It is anticipated that this sinking fund will assist with funding for lifecycle/capital renewal maintenance of the revenue facilities.

INFRASTRUCTURE REPLACEMENT AND UPGRADE REQUIREMENTS: PARKS						
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE	Funding Status
1	Fire Alarm Systems	Park Authority Facilities throughout the County	F	- Increased equipment breakdowns - Disruption to building operations/users - Unreliable; potential failure - Maintenance and repairs no longer feasible - Safety Hazard	\$5,000	FY 2019
2	Storage Facilities	Park Authority Facilities throughout the County	F	- Maintenance and repair no longer feasible - Disruption to building operations/end-users - Increased utilities cost	\$3,000,000	FY 2019 - FY 2021
3	Shelters/ Shade Structures/ Restrooms/ Picnic Areas	Park Authority Properties throughout the County	F	- Maintenance and repair no longer feasible - Disruption to building operations/end-users - Increased utilities cost	\$2,800,000	FY 2019 - FY 2020
4	Playgrounds	Park Authority facilities throughout the County	F	- Maintenance and repair no longer feasible - Disruption to building operations/end-users	\$1,500,000	FY 2019 - FY 2020
5	Turf Athletic Fields	Park Authority facilities throughout the County	F	- Maintenance and repair no longer feasible	\$250,000	FY 2019 - FY 2020
6	Athletic Court Surfaces	Park Authority facilities throughout the County	F	- Maintenance and repair no longer feasible	\$351,150	FY 2019 - FY 2020
7	Demolish or Repair Houses/ Garages/ Barns	Park Authority facilities throughout the County	F	- Safety hazard	\$200,000	FY 2019
Total Category F					\$8,106,150	

8	Replace and Upgrade Fire Alarm Systems	Park Authority facilities throughout the County	D	Safety hazard	\$15,000	FY 2020
9	Replace and Upgrade Electrical	Park Authority facilities throughout the County	D	Does not meet current code requirements	\$105,000	FY 2020- FY 2021
10	Replace Playgrounds	Park Authority facilities throughout the County	D		\$3,720,000	FY 2021- FY 2923
11	HVAC Systems	Park Authority facilities throughout the County	D	Increased equipment failure Old technology Disruption to building operations/users Increased Utility Costs	\$100,000	FY 2021- FY 2022
12	Renovate Trails	Park Authority Properties throughout the County	D	Address Safety Concerns Heavy usage	\$1,503,977	FY 2021 - FY 2022
13	Replace and Renovate Failing Parking Lots, roadways and	Park Authority Properties throughout the County	D	Increased failures Maintenance and repair no longer feasible	\$2,435,950	FY 2020- FY 2022
14	Maintenance/ Storage	Park Authority facilities throughout the County	D	Renovation required	\$18,000,000	FY 2022 - FY 2024
15	Irrigation Systems	Park Authority Properties throughout the County	D	Replacement required	\$216,000	FY 2020- FY 2021
16	Athletic Court Surface	Park Authority Properties throughout the County	D	Repairs or Replacement required	\$1,951,920	FY 2020 - FY 2023
17	Shelters/ Shade Structures/ Restrooms/ Picnic Areas	Park Authority Properties throughout the County	D	Replacement or renovation required	\$3,401,000	FY 2021- FY 2023
18	Historic Houses	Park Authority Properties throughout the County	D	Maintain or Remove	\$85,000	FY 2020- FY 2021
19	Houses/ Garages/ Barns	Park Authority Properties throughout the County	D		\$185,000	FY 2020- FY 2021
20	Small Buildings with Mixed Use		D		\$15,000	FY 2022
Subtotal Category D					\$31,733,847	
Total					\$39,839,997	

Athletic Field Infrastructure

The Athletic Field Program facilitates the development, maintenance, and replacement of athletic fields, including synthetic turf fields, throughout the County. The maintenance of athletic fields includes: field lighting, fencing, irrigation, dugout covers, infield dirt, aeration and seeding. These maintenance efforts improve safety standards, enhance playing conditions and increase user satisfaction. Athletic field maintenance is funded by the General Fund and is supplemented by an Athletic Services Fee. Annual funding of \$7.6 million is included for the athletic field maintenance and sports program in FY 2019. This level of funding is supported by a General Fund transfer of \$6,135,338 and revenue generated from the Athletic Services Fee in the amount of \$1,475,000. Of the Athletic Services Fee total, \$800,000 will be dedicated to the turf field replacement program, \$275,000 will be dedicated to custodial support for indoor sports organizations, \$250,000 will be dedicated to maintenance of school athletic fields, \$75,000 will be dedicated to synthetic turf field development, and \$75,000 will partially fund the Youth Sports Scholarship Program. The Athletic Service Fee revenue is based a rate of \$5.50 per participant per season and \$15 for tournament team fees for diamond field users and indoor gym users and a rate of \$8.00 per participant per season and \$50 tournament team fees for rectangular fields users. The increase for rectangular field users is specifically to pay for the turf field replacement fund.

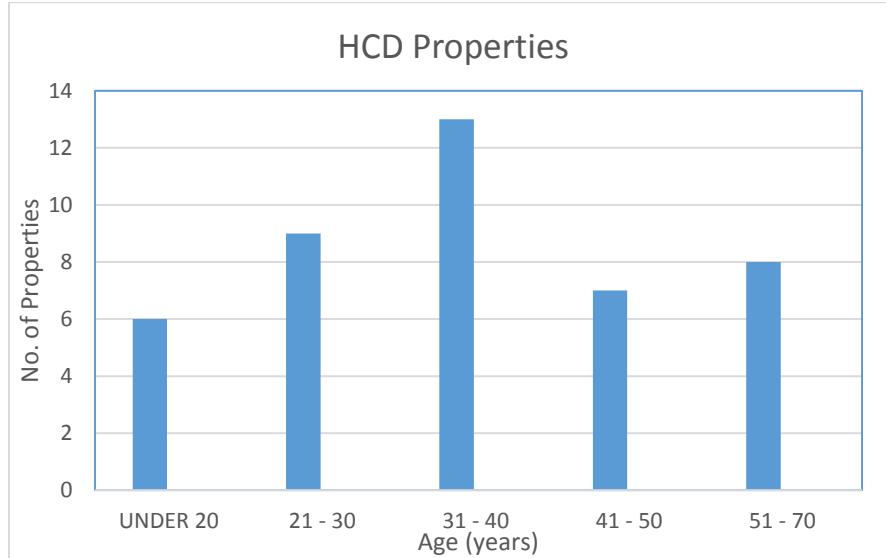
Maintenance efforts include: contracted services to improve the condition of 417 non-Park Authority athletic fields scheduled for community use at FCPS elementary schools, middle schools and centers; upgrades to athletic field lighting systems at middle and high schools; and the development and replacement of synthetic turf fields. Maintenance responsibilities include mowing at a frequency of 29 times per year and annual aeration/over-seeding. A large portion of the program supports synthetic turf fields which allow for year-round use in most weather increasing playable hours, provide playing surfaces and conditions that are similar to grass fields, and eliminate the need for watering, mowing, and fertilizing. There are a total of 91 synthetic turf fields throughout the County, of which 24 are FCPS stadium fields and 67 are County park/FCPS non-stadium fields. Increased annual funding has been provide to begin to address the growing need for field replacement and to establish a 10-year replacement schedule. The first turf field replacement efforts began in 2013 for the first two fields developed. Most manufacturers provide an eight-year warranty for a properly maintained synthetic turf field; however, it is a generally accepted practice to assume a life expectancy of the synthetic turf field of no more than 10 years. The current projected replacement cost per field is approximately \$450,000.

The following chart outlines the 10-year Plan for turf field replacement at the current levels of both Athletic Service Fee revenue and General Fund support. The program includes the number of fields anticipated to be replaced per year and is fully funded through FY 2024. The level of funding support will need to be re-evaluated prior to FY 2025.

NCS - Turf Field Replacement Plan (Current Funding)										
10 year Replacement cycle	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Fund - Beginning Balance	\$1,612,617	\$685,003	\$1,660,003	\$2,285,003	\$3,460,003	\$3,835,003	\$3,260,003	\$1,985,003	-\$1,539,997	-\$764,997
Replacement Fund Contribution	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
Partner/Matching Funds	\$300,000	\$0	\$100,000	\$200,000	\$300,000	\$700,000	\$0	\$0	\$250,000	\$100,000
One-time Agency Contribution (from Application Fee)	\$122,386	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Total Available Funds	\$4,285,003	\$3,010,003	\$4,085,003	\$4,810,003	\$6,085,003	\$6,860,003	\$5,585,003	\$4,310,003	\$1,035,003	\$1,660,003
Estimated # of Turf Field Replacements Required	8	3	4	3	5	8	8	13	4	11
Estimated Cost	\$3,600,000	\$1,350,000	\$1,800,000	\$1,350,000	\$2,250,000	\$3,600,000	\$3,600,000	\$5,850,000	\$1,800,000	\$4,950,000
Year End Fund Balance	\$685,003	\$1,660,003	\$2,285,003	\$3,460,003	\$3,835,003	\$3,260,003	\$1,985,003	-\$1,539,997	-\$764,997	-\$3,289,997
The replacement of high school stadium fields is the sole responsibility of FCPS.										

Housing and Community Development (HCD) Facilities

HCD's housing inventory includes thirty-two residential properties, ten group homes, one mobile home park and two office buildings. The inventory is significant, housing approximately 21,948 residents in 2,238 apartments, 551 townhouses, 10 group homes and 115 mobile homes. As evidenced in the graph below 65 percent of the properties are 31 years or older. Many of the infrastructure replacement and upgrade projects have been deferred due to increasingly less funding from HUD. Some of the major items that have been deferred include replacement of central boilers, HVAC systems, roofs, electrical systems, flooring, windows, and resurfacing of parking lots. Deferral of these items results in inefficient utility usage as well as higher future maintenance costs.



The following table identifies the top 10 Housing facility priorities totaling \$3.3 million which are scheduled to be funded between FY 2017 and FY 2021. In addition, Housing and Community Development staff have identified an additional \$4.5 million category "D" projects that will require funding during the same time-period. The total requirement identified between FY 2017 and FY 2021 is \$7.8 million.

INFRASTRUCTURE REPLACEMENT AND UPGRADE REQUIREMENTS: HOUSING

PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE	Funding Status
1	Replace doors, water heaters, appliances & electrical panels	The Atrium Apartments	D	- Increased equipment breakdowns - Disruption to building operations/users - Unreliable equipment; potential failure - Maintenance and repairs no longer feasible - Safety Hazard	\$266,000	FY 2017 - FY 2021
2	Replace doors, water heaters, HVAC, flooring & appliances	Audubon Apartments	D	- Increased equipment breakdowns - Disruption to building operations/users - Unreliable equipment; potential failure - Maintenance and repairs no longer feasible - Safety Hazard	\$164,834	FY 2017 - FY 2021
3	Replace roofs, water heaters, HVAC, kitchen cabinets, appliances & flooring	Barkley Square Townhomes	D	- Increased equipment breakdowns - Disruption to building operations/users - Unreliable equipment; potential failure - Maintenance and repairs no longer feasible - Safety Hazard	\$33,840	FY 2017 - FY 2021
4	Replace playground equipment, kitchen cabinets & appliances	Barros Circle Townhomes	D	- Increased equipment breakdowns - Disruption to building operations/users - Unreliable equipment; potential failure - Maintenance and repairs no longer feasible - Safety Hazard	\$297,694	FY 2017 - FY 2021
5	Replace playground equipment, windows, doors, water heaters, HVAC, flooring & appliances	Briarcliff Townhomes	D	- Increased equipment breakdowns - Disruption to building operations/users - Unreliable equipment; potential failure - Maintenance and repairs no longer feasible - Safety Hazard	\$118,706	FY 2017 - FY 2021
6	Replace HVAC, kitchen cabinets, flooring & electrical panels	Colchester Condominiums	D	- Increased equipment breakdowns - Disruption to building operations/users - Unreliable equipment; potential failure - Maintenance and repairs no longer feasible - Safety Hazard	\$103,826	FY 2017 - FY 2021
7	Replace fencing, water heaters, kitchen cabinets, flooring, appliances & sump pumps	Greenwood II Townhomes	D	- Increased equipment breakdowns - Disruption to building operations/users - Unreliable equipment; potential failure - Maintenance and repairs no longer feasible - Safety Hazard	\$31,499	FY 2017 - FY 2021
8	Seal & stripe parking lots, repair/replace walkways, paint exterior, replace roofs, HVAC, kitchen cabinets, flooring & appliances	Greenwood Apartments	D	- Increased equipment breakdowns - Disruption to building operations/users - Unreliable equipment; potential failure - Maintenance and repairs no longer feasible - Safety Hazard	\$1,618,229	FY 2017 - FY 2021
9	Seal & stripe parking lots, repair/replace walkways, replace playground equipment, entrance doors, water heaters, flooring & appliances	Kingsley Park Townhomes	D	- Increased equipment breakdowns - Disruption to building operations/users - Unreliable equipment; potential failure - Maintenance and repairs no longer feasible - Safety Hazard	\$335,315	FY 2017 - FY 2021
10	Replace water heaters, HVAC, kitchen cabinets, flooring, appliances & tub surrounds	Newington Station Townhomes	D	- Increased equipment breakdowns - Disruption to building operations/users - Unreliable equipment; potential failure - Maintenance and repairs no longer feasible - Safety Hazard	\$299,363	FY 2017 - FY 2021
Total					\$3,269,306	

Wastewater Infrastructure

There are 3 major infrastructure systems, within the Wastewater System: Pump Stations, the Noman Cole Pollution Control Treatment Plant, and Collections System. In any given year, the amount programed for infrastructure replacement and upgrades in each area may vary based on specific project schedules, however; staff is attempting to manage the system on a programmatic basis over a ten-year period. There are 63 wastewater pump stations. Each station typically has multiple pumps for peak flows and emergency backup, motors associated with the pumps, a backup generator, a force main, electrical control equipment, communication equipment for monitoring and remote operation, and a building or other housing structure. County staff monitor the condition of each asset at each pump station and attempt to schedule rehabilitation or replacement before failure. Each pump station is also monitored as a unit, and prior to replacing a major component, an in-depth review is completed to determine if rehabilitation or replacement of other component systems are required at the same time. The current 10-year financial plan (FY2017-FY2026) includes an average \$9.6 million per year for reinvestment and rehabilitation of these facilities. This component of the system is currently fully funded.

At the Noman Cole Treatment Plant, there are over 4,000 assets monitored making up 32 major operating systems such as Odor Control, Primary Treatment and others. Each operating system consists of many components such as pumps and concrete tanks. Redundancy is built into all critical systems to allow for maintenance. The condition of each component is monitored during routine maintenance checks as well as by the age of system. Based on age and condition, reinvestment schedules are determined. Currently in the 10-year plan there is an average of \$90 million per year programmed for treatment plant capital improvements, the majority is for replacement and rehabilitation. Based on current information, the appropriate reinvestment amounts are being funded.

The Collection system consists of approximately 3,400 miles of pipe and 94,000 manholes. Approximately 70 percent of the system is 30 years or older. In the late 1990s the County began a significant reinvestment program by relining existing pipes utilizing trenchless technology. Over 15 percent of the system has been rehabilitated utilizing this technology, primarily on the smaller, 8" to 15" lines. In recent years, the program has been expanded to include inspection and rehabilitation of the larger trunk lines. The 10-year financial plan includes a continual increase in funding for collection system rehabilitation with an average of \$24 million per year. With this gradual ramp up and based on current information, the appropriate reinvestment amounts are being funded. Failures in either the collection system, pump stations or treatment plant will likely result in discharges of untreated raw sewage into basements or streams, therefore, all three of these systems are considered critical. As a result, the wastewater rates are reviewed each year and the 10-year financial plan is reviewed and updated to insure adequate funds are programed to safely maintain and operate the systems.

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

INFRASTRUCTURE REPLACEMENT AND UPGRADE REQUIREMENTS: WASTEWATER FACILITIES						
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE	Funding Status
1	Pump Stations	Countywide	C	Projected lifecycle is 30 years	\$9,600,000	Annual Requirement
2	Treatment Plan Improvements	Noman Cole Pollution Control Plant (NCPCP)	C	Projected lifecycle is 30 years	\$90,000,000	Annual Requirement
3	Gravity Sewer Lines	Countywide	C	Projected lifecycle is 50 to 75 years	\$24,000,000	Annual Requirement
	Total				\$123,600,000	

It should be noted that the Sanitary Sewer System also has an established Capital Reinvestment Reserve which is intended to address both anticipated and unanticipated increases within the Capital Improvement Program. This reserve provides for significant rehabilitation and replacement of emergency infrastructure repairs. A reserve of 3.0 percent of the five-year capital plan is consistent with other utilities and is recommended by rating agencies. Based on the total five-year capital plan, an amount of \$30 million would be required to reach 3.0 percent. The Sanitary Sewer System is currently maintaining a reserve of approximately \$13 million.

Stormwater Infrastructure

There two major infrastructure systems associated with the stormwater program, the conveyance system including pipes, manholes and inlets; and the management facilities including bio retention, infiltration, wet and dry ponds, porous pavements, manufactured devices and other items used to improve water quality or manage water quantity. There are currently 1,400 miles of pipes and paved channels, and approximately 62,000 manholes and inlets. The pipes range in size from 12 to 78 inches and can be made from concrete, various metals, or plastic. The life of the system varies with the material type and the original construction practices, but the general estimated lifecycle is 50-75 years. A recent study indicated the county should invest an estimated \$16 million per year in rehabilitating or replacing the existing system on about a 70 year cycle. In FY 2019, this program is funded in the amount of \$7.0 million.

The County currently also maintains approximately 1,900 stormwater management facilities ranging from small rain gardens to large flood control dams. Reinvestment projects vary in scope and include replacement of plant materials as part of the treatment process for dredging the larger lakes and ponds. Because many of these facilities are newer and the routine and life cycle operating procedures are still being developed, a good life cycle cost model does not exist. The county has prepared estimates based on recent dredging experiences as well experiences with “green” infrastructure facilities and estimates an annual program expense of \$16.6 million. Because the plant material is an active component of the “Green” infrastructure and because routine maintenance relates directly to the life and function of the facility the \$16.6 million estimate includes both annual operating expenses as well as traditional capital expenses such as dredging and dam repair. In FY 2019, this program is funded in the amount of \$7.5 million.

In FY 2015, staff developed a five-year rate plan and a phased approach for funding and staffing to support the stormwater system, including the anticipated regulatory increases. FY 2019 represents the final year of the five-year plan and during the next year, staff will be evaluating the success of the program, analyzing the stormwater rate requirements and developing the next 5-10 year Stormwater Plan. It is anticipated that the next multi-year plan will continue to include ¼ cent increases per year until such time as the rate is at the target level of 4 cents to fully fund the reinvestment and regulatory program. In FY 2019 the Stormwater Services Fund will support \$54.7 million for capital project implementation. This level of funding supports not only infrastructure replacement and upgrade projects, such as the upgrading of the conveyance system, dam safety improvements, and stormwater facility improvements, but funding for the regulatory program, inspections, stream and water quality, and contributory funding requirements.

Annual infrastructure replacement and upgrades for the County’s Stormwater Facilities are reflected below:

INFRASTRUCTURE REPLACEMENT AND UPGRADE REQUIREMENTS: STORMWATER FACILITIES						
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE	Funding Status
1	Conveyance System	62,000 structures and 1,400 miles of pipes	D	Lifecycle is 30 years	\$16,000,000	Annual Requirement
2	Stormwater Management Facilities	1,900 county facilities and 4,200 private facilities including 20 state regulated dams	C	Projected lifecycle is 50 to 75 years	\$16,600,000	Annual Requirement
	Total				\$32,600,000	

Revitalization Infrastructure

The five geographical areas in the County that are defined as Commercial Revitalization Districts (CRDs) include: Annandale, Baileys/Seven Corners, McLean, Route 1 and Springfield. These five CRDs total 821,521 square feet. Both routine maintenance (trash removal, quality control inspections, grass mowing, edging, pruning, mulching, bus shelter glass cleaning, pest control, leaf removal) and non-routine capital improvement projects are conducted annually. The non-routine improvements in the CRDs include: under grounding utilities; roadway design and construction; and, streetscape improvements that consist of new paver sidewalks, street furnishings, signage, and bus shelters. Several of these non-routine improvement projects have been initiated in the CRDs with the sinking fund allocation and have been focused on sidewalk and bus shelter repairs. There are 20 bus shelters that have been identified to be replaced throughout the

County by spring 2018. The Bailey's Sidewalk rehabilitation and Bland Street Public Private Partnership projects are currently underway and include infrastructure repairs such as retaining walls, brick paver repairs, stair relocations and sidewalk redesigns. Routine maintenance efforts are supported by annual funding of \$750,000. In addition, the FY 2019 Advertised Budget Plan includes increased funding of \$200,000 for a total program of \$950,000. This additional funding will support 2 Project Manager positions to plan, manage, implement and provide some identified service enhancements in the CRDs as supported by the Board of Supervisors. These positions will facilitate the coordination between the Board of Supervisors, Office of Community Revitalization and community groups in each area to choose and implement each project.

Staff continues to develop a multi-year implementation plan to phase in an enhanced level of service provided within Commercial Revitalization Districts (CRDs). Staff is working to develop a more sustainable maintenance and reinvestment approach by reviewing the current inventory, reviewing urban streetscape standards, researching best management practices, and developing a more rigorous review and implementation process for new projects. The goal of the program is to enhance the appearance, functionality and sustainability of the pedestrian environment in CRDs and to prevent CRD infrastructure and aesthetic improvements from falling into a state of disrepair. The proposed Plan will include expanding the areas eligible for enhanced levels of service for grass cutting, landscaping, litter control, weed control and street light inspections. In addition, the plan would include routine street sweeping and provide for the repairs and replacement of sidewalks and curbs for areas within the CRD.

Transportation Infrastructure

The County maintains an assortment of transportation infrastructure that is beyond the service levels provided by VDOT. Some of these include bus shelters, street name signs, trails and sidewalks that provide pedestrian connections, and roads and service drives not maintained by VDOT.

Bus Shelters:

The County maintains 276 bus shelters. The infrastructure replacement and upgrade program focuses on repairs to damaged shelters. A fully funded program would include cleaning, trash collection and reinvestment. Some of the cleaning and trash collection is provided by the Office of the Sheriff's Community Labor Force. Annual funding is used to replace damaged panels and replace shelters destroyed by vandalism or accidents. If there is not adequate funding to perform these tasks, damaged shelters are removed until funding is identified. Some shelters are in need of replacement and a sustainable program to replace shelters on a 20-year cycle estimating \$10,000 per shelter, is \$140,000. This level of funding would replace 14 shelters per year.

Street Signs:

As part of the 911 emergency system all roads are required to have a name and street sign to assist emergency response personnel. These signs are not maintained by VDOT and are the responsibility of the County. There are approximately 40,000 signs at 20,000 intersections in the current inventory. The county currently replaces street signs only when they are damaged beyond repair. Over time signs lose their reflectivity and become more difficult to read at night. It is estimated that if the signs are replaced on a 20 year cycle the average annual capital cost would be \$665,000.

Walkways:

The County manages 675 miles of walkways and 69 pedestrian bridges, valued at an estimated \$220 million. This inventory includes 63 percent of walkways that are over 19 years old. Projects are prioritized based on condition as well as pedestrian usage. On-going repairs provide for upgrades required for public standards, address safety and hazardous conditions, and rehabilitation of pedestrian bridges. Damaged trail surfaces, retaining wall failures, and handrail repairs are just a few of the common issues. The 2013 Rinker Study revealed that there are approximately 10 miles of trails in extremely poor condition requiring \$3 million in initial reinvestment as well as increased funding for annual emergency repairs. A 3-Year Plan was developed to address the \$3 million initial reinvestment program estimating approximately \$1 million per year to eliminate the backlog. The Sinking Fund allocation has provided \$2.7 million of the \$3 million estimated for the 3-Year Plan, leaving approximately \$300,000 remaining to be funded. Once the initial backlogged reinvestment has been completed, it is anticipated that funding for annual repairs will continue to address those walkways not yet considered in extremely poor condition and to sustain the Program in the future.

In addition, the Rinker Study did not include an assessment of pedestrian bridges. Assuming an average service life of 50 years for concrete sidewalks and 25 years for asphalt and bridges, a fully funded reinvestment program is estimated at \$5.4 million annually. In the last several years the sinking fund program has more than doubled the amount being invested in walkways and staff continues to work to implement this program.

County-Owned Roads:

The County is responsible for emergency safety and road repairs to County-owned service drives and County-owned stub streets which are currently not accepted in the Virginia Department of Transportation (VDOT) highway system for maintenance. The County is currently responsible for 38 miles of roadways, valued at over \$230 million. On-going road repairs often include: pothole repair, pavement rehabilitation, sidewalk and curb repairs, traffic and pedestrian signage, hazardous tree removal, grading, patching, and stabilization of shoulders. The 2015 Rinker study identified an amount of \$4 million in initial reinvestment funding required for the roadways with the most hazardous conditions, as well as increased funding for annual emergency repairs. A 5-Year Plan was developed to address the \$4 million reinvestment program, estimating \$800,000 per year to address the backlog. The Sinking Fund allocation has provided \$2.7 million of the 5-Year Plan, leaving approximately \$1.3 million remaining to be funded. Once the initial backlogged reinvestment has been completed, it is anticipated that funding for annual reinvestments will continue to address those roads not yet considered hazardous and to sustain the Program in the future. Assuming a 20-year life, the estimated annual reinvestment funding required is \$6.2 million. In the last several years the sinking fund program has more than doubled the amount being invested in these roads and staff continues to work to implement this program.

Summary of Transportation Infrastructure	
Program Area	Annual Amount
Bus Shelters	\$140,000
Street Signs	\$665,000
Walkways	\$5,400,000
County-owned Roads	\$6,200,000

Capital Sinking Fund

In April 2013, the County and School Board formed a joint committee, the Infrastructure Financing Committee (IFC), to collaborate and review both the County and School's Capital Improvement Program (CIP) and infrastructure upgrade requirements. One of the goals of the Committee was to develop long-term maintenance plans for both the County and Schools, including annual requirements and reserves. The committee conducted a comprehensive review of critical needs and approved recommendations to support the development of a sustainable financing plan to begin to address current and future capital requirements. One of the components of the Final IFC Report included support for a capital sinking fund which would be populated each year as part of the Carryover Review based on 20 percent of the available year end balances. Funding was to provide for infrastructure replacement and upgrades, such as replacement roofs, electrical systems, HVAC and other facility requirements. The Board of Supervisors first approved the establishment of the IFC recommended Capital Sinking Fund as part of the *FY 2014 Carryover Review*. The Board of Supervisors also approved the allocation of the total sinking fund based on specific percentages for each infrastructure area, including: 55 percent for FMD, 20 percent for Parks, 10 percent for walkways, 10 percent for County roads and service drives, and 5 percent for revitalization. These funds support prioritized critical infrastructure replacement and upgrades projects throughout the County. The following table includes the allocation of Capital Sinking funds to date.

Program Area	Total Allocated to Date
MD	\$14,722,086
Parks	\$5,353,485
Walkways	\$2,676,744
County Roads	\$2,676,744
Revitalization	\$1,338,372
Total	\$26,767,431

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

Athletic Court Repairs

Before



After



Trail Repairs

Before



After



Window Replacement

Before



After





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Public Schools

Public Schools Goals

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

Fairfax County Public Schools

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide an environment for the highest quality system of education from pre-school through 12th grade.
- ✓ Acquire sites for schools or educational facilities through negotiation, dedication, or condemnation. This may include the siting of schools or facilities in high density areas or on parcels of limited size.
- ✓ Distribute administration and maintenance facilities to conveniently serve the areas they support where feasible.
- ✓ Locate schools on sites which meet or exceed minimum state size guidelines where feasible.
- ✓ Design schools and educational facilities to allow for optimal site utilization while providing optimal service to, and compatibility with, the local community.
- ✓ Consider adaptive reuse of buildings for public schools and educational purposes.
- ✓ Encourage optimization of existing schools and other facilities, whenever possible and reasonable, to support educational and community objectives.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Economic Development and Public Facilities Sections, as amended.

CURRENT PROGRAM INITIATIVES

In September 2017, total FCPS membership was 189,029 students, an increase of 1,006 students from School Year 2016-2017. Projections indicate membership will continue to increase over the next five years. Membership is projected to grow to 190,533 by School Year 2018-2019. Five-year projections indicate total membership will increase to 190,993 students by School Year 2022-2023.

FCPS has continued its implementation of capital projects authorized to date. Over the past five years, construction was completed on three new elementary schools, one new middle school, thirteen elementary school additions, one middle school addition, twenty elementary school renovations with additions, three middle school renovations with additions, three high school renovations with additions, and one elementary school and two middle school capacity enhancements. Currently FCPS is constructing one new elementary school, one high school addition, twelve elementary school renovations with additions, two middle school renovations with additions, four high school renovations with additions, and one high school capacity enhancement. Through this capital work, FCPS added more than 1 million square feet of space resulting in the removal of more than 170 temporary classroom trailers. In addition, these projects have renovated nearly 2 million square feet of existing space. Renovations are aimed at ensuring that all schools, countywide, are safe, functional, and provide the facilities necessary to support current educational programs regardless of the age of the buildings, in addition to protecting the capital investment.

A School Bond Referendum was approved by County residents in November 2017 containing 22 projects. Continuing growth and renovation needs require approval of new School Bond referendums in the future. Additional information can be found at: <https://www.fcps.edu/about-fcps/facilities-planning-future/capital-improvement-program>.

On January 25, 2018, the School Board approved the CIP with the following amendment: *Recognizing the positive collaboration with the county I move to amend the Capital Improvement Program to increase the cashflow request by \$50 million, thereby increasing the yearly sale on school bonds to \$205 million. This will allow FCPS to accelerate planning for the following 20 elementary schools, one middle school, two high schools, and one central office repurpose renovation projects in FY 2019, with an estimated reduction of 158 temporary classrooms upon completion of the projects. In addition to these renovations, this infusion will include the funding for 23 capacity enhancements and the reduction of 184 temporary classrooms, for a total reduction of 342 classrooms. Furthermore, this will allow completion of the 2009 Renovation Queue by FY 2028, which is 4 years earlier than projected. This includes the following schools: Wakefield Forest ES, Louise Archer ES, Crossfield ES, Mosby Woods ES, Bonnie Brae ES, Bren Mar Park ES, Brookfield ES, Lees Corner ES, Armstrong ES, Willow Springs ES, Herndon ES, Dranesville ES, Cub Run ES, Union Mill ES, Centre Ridge ES, Poplar Tree ES, Waples Mill ES, Sangster ES, Saratoga ES, Virginia Run ES, Twain MS, Falls Church HS, Centreville HS, and Dunn Loring - repurpose.*

CURRENT PROJECT DESCRIPTIONS

New Construction

1. **North West County Elementary School** (Sully District): \$34,993,355. Funded. Proposed to be completed in FY 2021.
2. **Fairfax/Oakton Area Elementary School** (Providence District):\$ 35,793,417. Partially Funded. Proposed to be completed in FY 2021.
3. **Silver Line Elementary School** (TBD): \$36,500,000. Unfunded. Proposed to be completed in FY 2024.
4. **Future Western High School** (TBD): \$142,941,400. Unfunded.
5. **5 New and/or Repurposed Schools** (TBD): \$160,506,047. Unfunded.

Capacity Enhancement

6. **Modular Relocations** (TBD): \$6,613,633. Partially Funded.
7. **West Potomac High School Addition** (Mount Vernon District): \$13,466,551. Partially Funded. Proposed to be complete FY 2022.
8. **Justice High School Addition** (Mason District): \$14,880,763. Partially Funded. Proposed to be completed in FY 2022.
9. **Madison High School Addition** (Hunter Mill District): \$11,067,781. Partially Funded. Proposed to be completed in FY 2023.

Renovation Program – Elementary Schools

10. **Waynewood Elementary School** (Mount Vernon District): \$22,257,615. Funded. Proposed to be completed in FY 2019.
11. **Hollin Meadows Elementary School** (Mount Vernon District): \$23,085,126. Funded. Proposed to be completed in FY 2019.
12. **White Oaks Elementary School** (Springfield District): \$22,514,396. Funded. Proposed to be completed in FY 2019.
13. **Mount Vernon Woods Elementary School** (Lee District): \$22,657,974. Funded. Proposed to be completed in FY 2020.
14. **Belle View Elementary School** (Mount Vernon District): \$24,840,180. Funded. Proposed to be completed in FY 2020.
15. **Annandale Terrace Elementary School** (Mason District): \$26,313,594. Funded. Proposed to be completed in FY 2020.
16. **Clearview Elementary School** (Dranesville District): \$24,513,041. Funded. Proposed to be completed in FY 2020.
17. **Silverbrook Elementary School** (Springfield District): \$28,017,401. Funded. Proposed to be completed in FY 2020.
18. **Hybla Valley Elementary School** (Lee District): \$29,080,544. Partially Funded. Proposed to be completed in FY 2021.
19. **Washington Mill Elementary School** (Mount Vernon District): \$25,674,331. Partially Funded. Proposed to be completed in FY 2022.
20. **Braddock Elementary School** (Braddock District): \$32,783,095. Partially Funded. Proposed to be completed in FY 2023.
21. **Fox Mill Elementary School** (Hunter Mill District): \$28,644,265. Partially Funded. Proposed to be completed in FY 2023.
22. **Oak Hill Elementary School** (Sully District): \$25,523,167. Partially Funded. Proposed to be completed in FY 2023.
23. **Wakefield Forest Elementary School** (Braddock District): \$30,753,538. Unfunded.
24. **Louise Archer Elementary School** (Hunter Mill District): \$26,789,757. Unfunded.
25. **Crossfield Elementary School** (Hunter Mill District): \$28,989,184. Unfunded.
26. **Mosby Woods Elementary School** (Providence District): \$35,749,323. Unfunded.
27. **Bonnie Brae Elementary School** (Braddock District): \$31,139,536. Unfunded.
28. **Bren Mar Park Elementary School** (Mason District): \$27,829,028. Unfunded.
29. **Brookfield Elementary School** (Sully District): \$39,747,963. Unfunded.
30. **Lees Corner Elementary School** (Sully District): \$35,281,758. Unfunded.
31. **Renovation of 12 Elementary Schools** (TBD): \$469,989,203. Unfunded.

Middle School Renovation Program

32. **Rocky Run Middle School** (Sully District): \$47,509,808. Funded. Proposed to be completed in FY 2020.
33. **Hughes Middle School** (Hunter Mill District): \$50,088,400. Funded. Proposed to be completed in FY 2021.
34. **Cooper Middle School** (Dranesville District): \$53,584,694. Partially Funded. Proposed to be completed in FY 2021.
35. **Frost Middle School** (Braddock District): \$52,276,636. Partially Funded. Proposed to be completed in FY 2023.
36. **Renovation of 1 Middle School** (TBD): \$87,574,982. Unfunded.

High School Renovation Program

37. **West Springfield High School** (Springfield District): \$91,475,328. Funded. Proposed to be completed in FY 2019.
38. **Herndon High School** (Dranesville District): \$105,076,464. Funded. Proposed to be completed in FY 2020.
39. **Oakton High School** (Providence District): \$107,511,092. Funded. Proposed to be completed in FY 2020.
40. **Falls Church High School** (Mason District): \$115,250,626. Partially Funded. Proposed to be completed in FY 2024.
41. **Centreville High School** (Springfield District): \$142,292,185. Unfunded.

Site Acquisition

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

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

Project Title	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
<i>New Construction</i>										
1 Northwest County ES	B	\$5,227	\$19,681	\$8,596	\$1,489			\$29,766		\$34,993
2 Fairfax/Oakton Area ES	B		\$500	\$500	\$5,411	\$21,655	\$5,879	\$33,945	\$1,848	\$35,793
3 Silver Line ES	U			\$670	\$670	\$670	\$8,623	\$10,633	\$25,869	\$36,502
4 Future Western HS	U								\$142,941	\$142,941
5 5 New and/or Repurposed Schools	U								\$160,506	\$160,506
<i>Capacity Enhancement</i>										
6 Modular Relocations	B	2,613	\$2,000				\$2,000	\$4,000		\$6,613
7 West Potomac HS Addition	B		\$276	\$452	\$4,312	\$8,427		\$13,467		\$13,467
8 Justice HS Addition	B		\$308	\$505	\$8,191	\$5,388	\$488	\$14,880		\$14,880
9 Madison HS Addition	B			\$220	\$360	\$6,029	\$3,971	\$10,580	\$488	\$11,068
<i>Elementary School Renovation Program</i>										
10 Waynewood	B	\$17,683	\$4,575					\$4,575		\$22,258
11 Hollin Meadows	B	\$18,925	\$4,160					\$4,160		\$23,085
12 White Oaks	B	\$22,161	\$353					\$353		\$22,514
13 Mount Vernon Woods	B	\$2,772	\$12,389	\$7,497				\$19,886		\$22,658
14 Belle View	B	\$5,198	\$14,163	\$5,480				\$19,643		\$24,841
15 Annandale Terrace	B	\$1,620	\$4,347	\$15,103	\$5,244			\$24,694		\$26,314
16 Clearview	B	\$1,864	\$6,418	\$8,146	\$8,085			\$22,649		\$24,513
17 Silverbrook	B	\$2,144	\$2,373	\$11,779	\$11,721			\$25,873		\$28,017
18 Hybla Valley	B	\$453	\$1,087	\$3,255	\$18,441	\$5,844		\$28,627		\$29,080
19 Washington Mill	B		\$566	\$971	\$3,335	\$14,315	\$6,487	\$25,674		\$25,674

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

Project Title	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019-FY2023	Total FY2024-FY2028	Total Project Estimate
20 Braddock	B			\$625	\$625	\$8,771	\$18,286	\$28,307	\$4,476	\$32,783
21 Fox Mill	B			\$650	\$650	\$10,958	\$14,393	\$26,651	\$1,993	\$28,644
22 Oak Hill	B			\$950	\$950	\$12,403	\$10,644	\$24,947	\$576	\$25,523
23 Wakefield Forest	B			\$634	\$1,151	\$6,103	\$18,772	\$26,660	\$4,094	\$30,754
24 Louise Archer	U				\$550	\$999	\$5,314	\$6,863	\$19,927	\$26,790
25 Crossfield	B					\$659	\$659	\$1,318	\$27,671	\$28,989
26 Mosby Woods	U					\$819	\$819	\$1,638	\$34,111	\$35,749
27 Bonnie Brae	U					\$709	\$710	\$1,419	\$29,721	\$31,140
28 Bren Mar Park	U					\$617	\$1,057	\$1,674	\$26,155	\$27,829
29 Brookfield	U						\$884	\$884	\$38,864	\$39,748
30 Lees Corner	U						\$786	\$786	\$34,496	\$35,282
31 Renovation of 12 Schools	U							\$0	\$469,989	\$469,989
<i>Middle School Renovation Program</i>										
32 Rocky Run	B	\$10,891	\$18,006	\$17,701	\$912			\$36,619		\$47,510
33 Hughes	B	\$2,771	\$975	\$14,519	\$18,736	\$13,087		\$47,317		\$50,088
34 Cooper	B	\$2,107	\$1,627	\$1,106	\$12,224	\$19,874	\$16,647	\$51,478		\$53,585
35 Frost	B			\$401	\$1,605	\$1,605	\$7,491	\$11,102	\$41,174	\$52,276
36 Renovation of 1 Middle School	U							\$0	\$87,575	\$87,575
<i>High School Renovation Program</i>										
37 West Springfield	B	\$63,767	\$16,732	\$10,976				\$27,708		\$91,475
38 Herndon	B	\$30,042	\$30,849	\$28,280	\$15,905			\$75,034		\$105,076
39 Oakton	B	\$11,109	\$30,475	\$31,285	\$29,446	\$5,196		\$96,402		\$107,511

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

Project Title	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate	
40 Falls Church	U		\$1,844	\$3,321	\$3,321	\$2,079	\$26,658	\$37,223	\$78,028	\$115,251	
41 Centreville	U					\$2,306	\$3,862	\$6,168	\$136,124	\$142,292	
Site Acquisition											
42 Future High School Site	B					\$10,000		\$10,000		\$10,000	
GRAND TOTAL			\$201,347	\$173,704	\$173,622	\$153,334	\$158,513	\$154,430	\$813,603	\$1,366,626	\$2,381,576
Funded Project Costs			\$201,347	\$173,704	\$169,063	\$99,049	\$29,888	\$0	\$471,704	\$20,877	\$693,928
Unfunded Project Costs				\$0	\$4,559	\$54,285	\$128,625	\$154,430	\$341,899	\$1,345,749	\$1,687,648

Notes:

Requirements are reviewed annually.

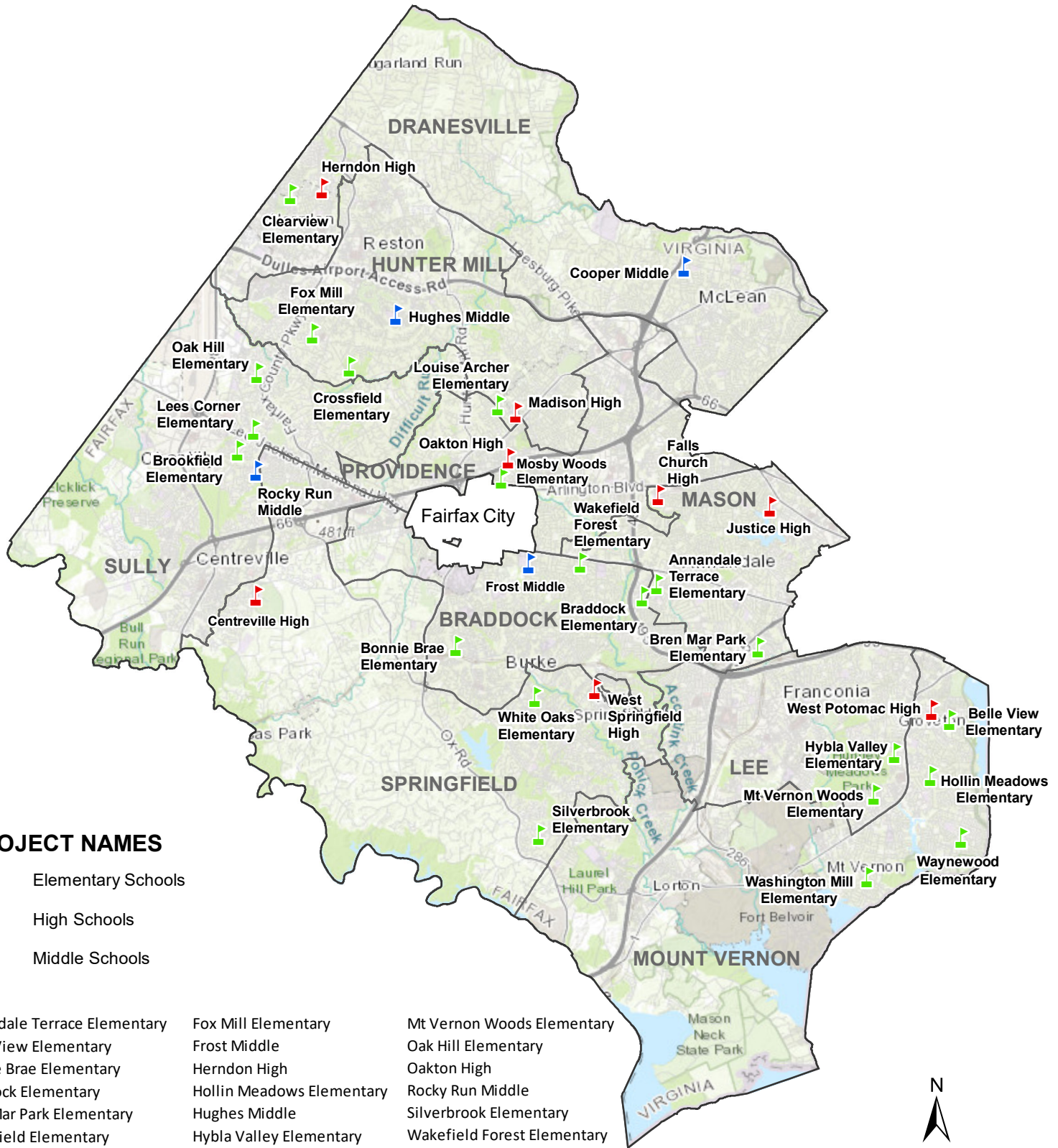
Due to rounding, school totals may not exactly match amounts in the Schools CIP.

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




Key: Source of Funds

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

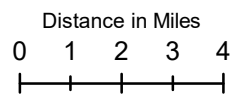
PUBLIC SCHOOLS PROJECT LOCATIONS



PROJECT NAMES

-  Elementary Schools
-  High Schools
-  Middle Schools

- | | | |
|------------------------------|---------------------------|-----------------------------|
| Annandale Terrace Elementary | Fox Mill Elementary | Mt Vernon Woods Elementary |
| Belle View Elementary | Frost Middle | Oak Hill Elementary |
| Bonnie Brae Elementary | Herndon High | Oakton High |
| Braddock Elementary | Hollin Meadows Elementary | Rocky Run Middle |
| Bren Mar Park Elementary | Hughes Middle | Silverbrook Elementary |
| Brookfield Elementary | Hybla Valley Elementary | Wakefield Forest Elementary |
| Centreville High | Justice High | Washington Mill Elementary |
| Clearview Elementary | Lees Corner Elementary | Wayne Wood Elementary |
| Cooper Middle | Louise Archer Elementary | West Potomac High |
| Crossfield Elementary | Madison High | West Springfield High |
| Falls Church High | Mosby Woods Elementary | White Oaks Elementary |





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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 (NOVA Parks) Goals

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

Fairfax County Park Authority

PROGRAM DESCRIPTION

The Fairfax County Park Authority (FCPA) is directed by a twelve-member board appointed by the county Board of Supervisors. One member is appointed from each of the county's nine supervisory districts, and three are appointed at-large. Since its establishment in 1950, the Authority has acquired 23,418 acres of parkland, including 427 individual parks. In the past, most of the funds to carry out capital acquisition and improvements were provided through bond referenda. Currently, more than half of the Park Authority operating funds are raised by revenue-producing facilities in the system; additional funding for the operations and maintenance of parks is appropriated annually by the county Board of Supervisors. Grants from the state and federal government supplement funds on a limited basis; however, gifts and donations from individuals, community organizations, corporations and foundations are an increasingly important source of funding for community improvements.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Identify and serve park and recreation needs through an integrated park system that provides open space, recreational services and facilities and stewardship of natural and cultural resources.
- ✓ Protect appropriate land areas in a natural state to ensure preservation of significant and sensitive natural resources, and protect and preserve significant cultural resources on parklands.
- ✓ Provide for current and future parks and recreational needs through development of new and existing sites and the optimal use of all existing facilities, including Fairfax County Public Schools.
- ✓ Ensure the long-term protection, preservation and sustainability of park resources.
- ✓ Ensure the mitigation of adverse impacts to park and recreation facilities and service levels caused by growth and land development.
- ✓ Utilize the Urban Parks Framework to encourage developers to cooperatively develop and maintain publicly accessible urban parks, connective trails, park amenities and active recreation facilities in Tysons and other designated mixed-use centers.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Parks and Recreation Section, as amended through 3-4-2014.

PROGRAM INITIATIVES

The Park Authority acquired 46 acres of land in FY 2018 for a total of 23,418 park acres which equates to over 9.3 percent of the land mass of Fairfax County. A key acquisition included 4.95 acres of parkland from the Fairfax County Board of Supervisors in the Dranesville District, known as Holladay Field, which contains a full-sized rectangular field and a practice field. The agency added another acre to its holdings at Bren Mar Parking, filling in a gap and adding to the existing 26.3- acre site in Mason District. By far the largest increase was a land exchange at Halifax Point District Park in Sully District. The new property connects Halifax Point District Park to Poplar Ford Park. The agency has been challenged to acquire an additional 1,862 acres of land, which would ensure that 10 percent of the total county landmass, or a total of 25,280 acres, are held as county parks. The current Land Acquisition Work Plan programs the expenditure of funds authorized by the 2016 Park Bond Referendum.

In addition to continuing land acquisition to work toward meeting the acreage standard established for acquisition of developable parkland, another one of the Park Authority's primary objectives over the CIP period is to complete construction already begun in county parks and to upgrade the various athletic fields and courts maintained by the Park Authority. An objective is also to sustain existing parks, facilities and natural resources. In addition, many park facilities are 20-30+ years old. Without a significant reinvestment in building and park infrastructure many of these older parks will fall into a state of deteriorating condition and functionality and repair/operating costs will increase.

Recently completed improvements include:

- Playground Improvements include replacements at Hidden Pond and South Run District Park.
- Athletic Field improvements include: Installation of synthetic turf at Pine Ridge Park Field #6; improvements at McNaughton Fields Park including a new lighted 90' diamond, a new lighted 50/70 diamond, a new lighted 50/70 diamond with a skinned infield, and a new lighted 60' diamond with a skinned infield, site lighting, irrigation, stormwater facilities, fencing, a new parking lot, and landscaping; and replacement of athletic field lighting on rectangular field #3 with a new LED Athletic Field Lighting System Mason District Park.
- Trail Improvements: Replacing connection to the very popular Lake Accotink Loop Trail at Danbury Forest, the new trail was rerouted to reduce slopes from 30 percent to less than 15 percent providing a much safer connection; an additional 1,342 linear feet of new 8' wide asphalt trail, a new fair-weather crossing and a non-functioning fair-weather crossing in Flatlick Stream Valley Park. Trail design was funded and managed by the Department of Public Works and Environmental Services Stormwater Management Division as part of the stream restoration project. The Park Authority continues to partner with other County agencies whenever possible.
- Bridge Replacement projects include a pedestrian bridge in the South Run Stream Valley Park at Shady Slope (installation consisted of a new 40'x8' fiberglass bridge with concrete ramps and stream stabilization); a 40'x6' fiberglass bridge at Roundtree Park; and a major bridge replacement at Lake Fairfax including the replacement of an undersized double box culvert with a new CONSPAN buried bridge structure, the replacement of approximately 250 linear feet of roadway, and stream restoration under the new bridge.
- Parking Lot and Roadway Improvements: Nottoway Park repaving of the parking lot and entrance road, including re-striping of pavement and replacement of dilapidated wheel stops and the installation of three speed humps to control speed of traffic on the entrance road; Lake Accotink entrance road including adding to the subbase, installing base and surface asphalt layers and speed humps, pavement markings and signage.
- ADA Improvements include Trailside Park: Demolishing existing dugouts, bleacher pads and backstops, and the construction of new accessible dugouts, bleacher pads, fencing, backstops, accessible walkways, repaving of asphalt drives and parking areas; and South Run RECenter – renovation of the family changing room, women's and men's locker rooms including shower stalls, toilets, sinks, grab bars, and accessories.
- Resource Improvements include the Colvin Run Mill Millrace, which transports water to the water wheel and powers the grinding stones for the milling operation. The project to stabilize the millrace consisted of extending the double stone millrace walls by extending the north wall, reinforcing the adjacent southern millrace wall and improving the interior walls and bottom slab of the millrace and structural/exterior rehabilitation of the Miller's House. In addition, the Tenant House at Historic Huntley was repurposed for use as a visitor's center.

- Completion of a new two-tiered covered, heated and lighted driving range facility was completed at Burke Lake Park Golf Course replacing the driving range teeing area originally constructed in the 1960's providing golfers with year-round practice opportunities.
- Completion of a unique roll-top observatory allowing for additional stargazing opportunities at Observatory Park at Turner Farm Park.

The Park Authority Board approved four master plans/master plan revisions during the past fiscal year, including Patriot Park North and Green Spring Gardens Park. The Planning Commission approved 2232 application for Mason Neck West and Old Colchester Parks. The continuing urbanization of the County requires that the existing suburban park system be supplemented by parks that are more suitable for the urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of the urban environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's Urban Park Framework as official guidance to define urban park metrics, elements and types. The Urban Park Framework policy clarifies expectations for community decision makers and developers who seek to implement changes to existing development patterns and provide for park and recreation needs in these areas. Prior to 2010, there were almost 90 acres of publicly owned parkland in Tysons Corner. In addition, approximately eight and a half acres of privately owned land that will either be dedicated to the Park Authority or accessible for public use was committed in major zoning applications approved prior to that time. Combined, the major applications approved since 2010 provide commitments to create an additional 65 acres of new publicly-accessible urban park space in Tysons Corner. The eight-acre Ken Lawrence Park, which includes a restored stream valley and two lighted synthetic turf athletic fields, was dedicated to Fairfax County in 2015. Collectively, the major rezoning applications approved since 2010 generate a need for eight and a half new athletic fields under their maximum development levels. Applicants have proffered to provide for this need through dedication of land areas, construction of facilities, and/or contribution of funds to Fairfax County to be used towards land acquisition and facility development.

The implementation of the Laurel Hill Master Plan is proceeding. Funding is earmarked for infrastructure development at this project. Development of Phase I of the equestrian area in Laurel Hill is complete. An area-wide signage and way finding plan is nearly complete and a cultural resource study for the Laurel Hill House was completed as well as a historic landscape study of its gardens. Further archeological work at the site is anticipated. Improvements to the Laurel Hill Greenway portion of the Cross-County Trail continue to be made. Construction of a lighted synthetic turf diamond and rectangular athletic fields were completed at the South County Middle School in partnership with Fairfax County Public Schools to provide additional athletic fields to the surrounding communities. Maintenance and land management activities continue to be provided. In addition, there continues to be some informal interest from proposers for options for the Sportsplex. A large gathering space with picnic facilities is being designed for the Central Green.

A large portion of Fairfax County Park Authority projects are supported by General Obligation Bonds. The completion of the 2016 Parks Count, which is the Park Authority Needs Assessment was completed and provides recommendations for capital investments in the park system based on a body of data that the Park Authority will continue using for years. The total projected need for the ten-year period was \$939,161,000; that amount has been reduced by \$87,700,000 due to the approval of the 2016 Park Bond Referendum for a future need of \$851,461,000. The remaining needs of \$851,461,000 is broken out into three strategic areas in five-year increments.



- Critical, “Repairing what we have” makes the most of existing resources with the primary goal being for FCPA to maintain services. The plan addresses deferred maintenance at existing parks and facilities. The Critical funding need is \$98,892,000 over the next five years.
- Sustainable, “Upgrade Existing” looks at enhancing existing programs, beginning new alternative programs, or making other strategic changes that would require additional operational or capital funding. The Sustainable need for years 1-5 is \$107,945,000, the need for years 6-10 is \$172,350,000, for a total of \$280,295,000.
- Visionary, “New, Significant Upgrades” includes new and expanded facilities to fully meet needs desired by the community and ensure that the Park Authority remains a preferred provider of park and recreation amenities. The Visionary need is \$472,274,000 over the 10-year period, and if funding is made available in 1-5 years staff would accelerate visionary elements that include expansion and renovation of existing recreation centers and development of new athletic facilities.

The Great Parks, Great Communities, Plan is a comprehensive long-range park system land use plan adopted in 2011 that examines needs within 14 planning districts. This plan uses data from the 2004 Needs Assessment and serves as a decision-making guide for future park land use, service delivery and resource protection to better address changing needs and growth forecasts through 2020. The Park Authority completed a new Needs Assessment in 2016 and is developing a new agency-wide park system master plan in 2017 that addresses not only land use and resource stewardship but programming and operations as well.

Based on continual facility condition assessments, growing and shifting community needs and expectations, an ever-increasing amount of funding will be needed for capital maintenance of aging park assets in order to maximize the life of the existing facilities and to develop new facilities.

In addition, to fund additional facilities and land acquisition, funding will be necessary to operate, support, sustain and protect future years of county investment in existing facilities. As the county's largest landowner, the Park Authority's stewardship responsibility is documented in its Natural Resource Management Plan (NRMP) and Cultural Resource Management Plan (CRMP). These plans identify issues, strategies and projects to protect county parkland and valuable natural and cultural resources. This effort meets the County's Vision of Practicing Environmental Stewardship and is supported in the Board of Supervisors' Environmental Agenda. In addition, the Park Authority is charged with stewardship of all county cultural resources. These plans contain critical strategies for preventing the degradation of resources that cannot be reclaimed once lost.

The Park Authority also recently automated its asset tracking and maintenance scheduling system that relates to a Park Facility Condition Assessment and Lifecycle Replacement Schedule. This system is utilized to efficiently manage facility repairs and develop long-range facility life cycle plans, as well as aid in the forecasting of future capital renovations.

On June 26, 2013, the Park Authority Board approved the FY 2014–FY 2018 Strategic Plan and Balanced Scorecard. The Strategic Plan is a tool to enable the agency to focus on the most pressing concerns and opportunities over the next five years. In light of increasing demands and limited or shrinking resources, it is more important than ever that priorities be strategically determined. Key focus areas include:

- ❖ Emphasizing and communicating the park systems value and benefits
- ❖ Encouraging park users to utilize the park system from generation to generation
- ❖ Inspiring tomorrow's stewards
- ❖ Investing in aging infrastructure and natural capital
- ❖ Strengthening community partnerships
- ❖ Stabilizing funding resources and prioritizing core services
- ❖ Building leadership capacity to champion innovative solutions

With input from park leadership, staff, stakeholders, and the general public, the strategic plan is structured around four important perspectives: Customer, Financial, Business Process and Learning and Growth.

CURRENT PROJECT DESCRIPTIONS

1. **ADA Compliance-Parks** (Countywide): This is a continuing project to address ADA Compliance measures throughout county parks. In May and June 2007, the United States Department of Justice (DOJ) conducted an audit of the county government facilities and programs to determine compliance with the Americans with Disabilities Act (ADA). The DOJ presented the county with the audit results in August 2009. The audit covered 78 buildings in the county and listed approximately 2,100 violations as well as approximately ten program areas which needed improvement in order to comply with the ADA. These violations ranged from updating emergency management procedures, web-based services, and general communication procedures, to improving access to buildings, parking garages, restrooms, and elevators. ADA improvements associated with the DOJ Audit have been funded and are nearing completion. Funding for additional ADA retrofits will be required in the future.

2. **Parks - Building/Structures Reinvestment** (Countywide): This is a continuing project to address Park Authority infrastructure replacement and upgrades at non-revenue producing parks, including

roof, plumbing, electrical, lighting, security/fire systems, sprinklers and HVAC replacement. In addition, this project funds structural preservation of park historic sites. The facilities maintained include, but are not limited to rental properties, historic properties, nature centers, maintenance facilities, sheds, shelters and office buildings. Park priorities are based on the assessment of current repair needs including safety and health issues, facility protection, facility renewal and improved services. This program also provides for the stabilization of newly acquired structures and emergency repairs as needed at these facilities. In FY 2019, an amount of \$925,000 is included for building/structures reinvestment,



The Historic Huntley House

including: various roof replacements and/or repairs on outdoor public restrooms and picnic shelters (\$200,000); replacement of Fire and Security systems at historic sites, nature centers, and maintenance facilities including the addition of freeze and water monitoring sensors to several historic sites (\$125,000); replacement of windows, doors, and siding at picnic shelters, outdoor restrooms, and historic sites (\$150,000); replacement of HVAC equipment at Nature Centers, Visitor Centers, and Maintenance Shops (\$250,000) and the stabilization, structural or building asset repairs at properties conferred to the Park Authority (\$200,000).

3. **Parks - Infrastructure/Amenities Upgrades** (Countywide): This is a continuing project to provide improvements and repairs to park facilities and amenities including tennis courts, picnic shelters, bridges and parking lots. In addition, funding provides for annual maintenance and storm related repairs to 326 miles of trails. In FY 2019, an amount of \$765,000 is included for infrastructure and amenities upgrades.
4. **Parks - Preventative Maintenance and Inspections** (Countywide): This is a continuing project to address routine repairs in non-revenue producing Park Authority buildings, structures and equipment. This maintenance includes the scheduled inspection and operational maintenance of HVAC, plumbing, electrical, security and fire alarm systems. This funding is critical in order to prevent the costly deterioration of facilities due to lack of preventative maintenance. Equipment maintenance includes routine and preventative maintenance on operating equipment such as mowers, tractors, utility vehicles and heavy construction equipment. In FY 2019, an amount of \$484,000 is included for preventive maintenance and inspections for over 551,091 square feet at non-revenue supported Park Authority structures and buildings.

5. **Parks - Grounds Maintenance** (Countywide): This is a continuing project to provide for routine mowing and other grounds maintenance, as well as arboreal services. Arboreal services are provided in response to Park staff and citizens' requests and include pruning, removal and inspections of tree health within the parks. There has been a rise in staff responses to requests for the inspection and removal of hazardous or fallen trees within the parks and those that may pose a threat to private properties. In FY 2019, an amount of \$476,000 is provided to fund annual requirements for grounds maintenance at non-revenue supported parks.
6. **Capital Sinking Fund for Parks** (Countywide): \$5,470,485 for the capital sinking fund for parks. The Capital Sinking Reserve Fund was established as a direct result of the Infrastructure Financing Committee (IFC). The Board of Supervisors has approved the allocation of the Sinking Fund balances identified as part of each Carryover Review, based on the following percentage allocation: 55 percent for FMD, 20 percent for Parks, 10 percent for walkways, 10 percent for County maintained Roads and Service Drives, and 5 percent for revitalization. To date, the Park Authority has initiated projects to begin to address the backlog of reinvestment requirements including: trail, bridge and tennis court repairs throughout the County, parking lot and roadway repairs at Burke Lake Park, Lake Accotink Park, and at Annandale Community courts and fields, and many other capital improvements such as repairs to the Nottoway fit stations and the Martin Luther King pool. In addition to General Fund support of \$5,353,485, an amount of \$117,510 was received in revenue to support the culvert replacement project at Lake Accotink.
7. **Stewardship - 2008** (Countywide): \$11,541,881 for projects that promote the protection, enhancement, interpretation and education of natural and cultural park resources. Projects include Phase II Huntley Meadows wetlands restoration and boardwalk replacement, Historic Huntley restoration to allow public accessibility, mandatory dam repairs, Colvin Run Mill Visitors Center design, concept design for the Stewardship Education Center, and other natural resource protection projects in Sully Woodlands and Laurel Hill. Cultural resource and archaeology projects are also included to protect various cultural resource sites associated with capital projects.
8. **Park and Building Renovations - 2008** (Countywide): \$30,711,192 for replacement of aging roofs, HVAC, and pool systems for RECenters built in the 1980s and 1990s. These RECenters include Spring Hill, Lee District, Oak Marr, and Providence. An engineering study to assess renewal requirements for Mount Vernon RECenter and Ice Rink which opened in 1981 is complete. Recent improvements include: replacement of the 41-year-old train track at Burke Lake Park, parking and entrance improvements at Spring Hill, irrigation system at Jefferson Golf Course, and renovation at Ossian Hall Park and Kings Park. These improvements will renew these facilities and extend their service life.
9. **Park Development - 2008** (Countywide): \$18,832,103 to develop new park facilities and infrastructure. This category includes funding for the conversion of four natural-turf rectangular fields to synthetic turf and to upgrade the lighting systems on eight fields. Funding is also included to continue the planning, design and site preparation of a countywide Sportsplex at Laurel Hill Park. Another goal is to add 75 miles of trails and trail connections that will increase citizen access to this highly used resource. Additional development includes the construction of the new concrete "streetscape" style urban skate park and bowl at Lake Fairfax and the expansion of the skate park at Wakefield. Future projects include the clubhouse replacement and driving range expansion at Burke Lake Golf Course and a small roll-top observatory at Observatory Park in Great Falls.
10. **Community Parks/New Facilities - 2012** (Countywide): \$7,285,000 for planning, design and construction of new parks or park facilities to implement approved master plans, meet community needs, or provide additional functionality. Projects include: development of Phase 1 of the park planned improvements per the master plan at Monticello Park, building the internal trail network and shelter at the John C. and Margaret K. White Gardens, providing Signage and Branding to develop a branding approach to identify Park Authority facilities, and improvements to continue the phased development of the Park at Laurel Hill.
11. **Existing Facility Renovations - 2012** (Countywide): \$34,276,080 to improve existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Projects include renovation and upgrading infrastructure and other amenities at Lake Accotink, countywide playground equipment upgrades, and countywide trails.

12. **Land Acquisition and Stewardship - 2012** (Countywide): \$12,915,000 for acquisition of parkland and/or parkland rights, including easements. Stewardship includes projects that support the approved Natural and Cultural Resource Management Plans and/or county's environmental or cultural resource initiatives, Hidden Pond Nature Center for shelter and parking, and the Sully Woodlands Environmental Education Center. Additional projects include land acquisition, energy management, and Natural and Cultural Resources.
13. **Natural and Cultural Resource Stewardship – 2016** (Countywide): \$7,692,000 for planning, design and/or construction of capital projects which carry out the Park Authority's stewardship mission, supports the approved Natural and Cultural Resource Management Plans and/or County's environmental or cultural resource initiatives. Projects include repairs and restoration to Colvin Run Mill Miller's House and Millrace, funding to support Historic Structures Curator Program, History and Archaeology Collections Facility to properly curate and store history, and Sully Historic Site restoration projects.
14. **Land Acquisition and Open Space – 2016** (Countywide): \$7,000,000 for acquisition of parkland and/or parkland rights and preservation of open space including easements, that are obtained through a variety of methods including fee simple purchase of real property, acquisition of trail easements and other types of easements, cost related to acceptance of dedications and donated properties, and structure demolition cost.
15. **Park Renovations and Upgrades – 2016** (Countywide): \$53,188,000 to fund repair and replacement/improvements to existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Renovations can extend the design life of facilities and can include infrastructure additions and modifications. Projects include critical system-wide renovation and lifecycle needs such as playground replacements, lighting and irrigation systems, picnic shelters, roof replacements, parking, roads, entrances, RECenters – System-wide lifecycle replacements, the Mount Vernon RECenter renewal/replacement, Area 1 Maintenance Facility Replacement, and Energy Management Enhancements.
16. **New Park Development – 2016** (Countywide); \$19,820,000 for construction of new park facilities where none existed before to meet new demand or to provide additional functionality or enhance planned capacity to an existing facility or space. Projects include developing a local park in Baileys, an area of park service level deficiency, picnic shelters at Lee District Family Recreation Area, new Baseball Diamond Complex to support countywide use/tournaments, and Park Development at Laurel Hill Park.
17. **Events Center - 2016** (Mt Vernon District): \$10,000,000 to support the renovations for an Events Center at the Workhouse Arts Center. The Workhouse campus is a 56-acre, historically important County landmark, situated on the site of the former Lorton prison. Originally constructed in the early 1900's, the former workhouse and reformatory is on the National Park Service's Register of Historic Places, and included the imprisonment of early suffragettes. A planned Event Center is a key element of the educational, visual and performing arts campus run by the Workhouse Arts Foundation (WAF). Funding for this project is supported by the General Fund in the amount of \$3,000,000 and by the 2016 Park Bond referendum in the amount of \$7,000,000.
18. **Land Acquisition and Park Development – 2020** (Countywide): \$100,000,000 to fund deferred projects and adequately fund long-term projects identified in the Park Authority 10-Year Capital Plan. Projects will include land acquisition to ensure adequate parkland for future generations, new park facilities, and continued renovation and replacement of aging and well-used facilities. Increasingly, citizens recognize that parks contribute highly to their quality of life in Fairfax County. Shifting and expanding leisure interests increase the demand for parks and park facilities. 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.

19. **Park Improvement Fund** (Countywide): The Park Improvement Fund was established under the provisions of the Park Authority Act for improvements to the agency's revenue-generating facilities and parks, as well as to various park sites. Through a combination of grants, proffers, easement fees, telecommunications leases, transfers from the Revenue and Operating Fund, and donations, this fund provides for park improvements. These funds are managed by projects that the Park Authority Board approves. Project funding is appropriated at the fiscal year-end, consistent with the level of revenue received during that fiscal year.

20. **Sportsplex Study** (Countywide): \$300,000 to support a comprehensive analysis and feasibility study associated with a County Sportsplex Facility. A sportsplex study will include the potential for both indoor and outdoor sports facilities at multiple locations within the County. The feasibility study would be conducted working with the Sports Tourism Task Force. The tasks which will be performed as part of the study include: strategic objectives analysis, market analysis, national and regional benchmarking, facility programming and site selection recommendations, and the development of an Organizational Plan, Operations Plan, and Financial Plan, including, economic impact models.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate	
1 ADA Compliance - Parks PR-000083	G	C		\$300	\$300	\$300	\$300	\$1,200	\$1,500	\$2,700	
2 Parks - Building/Structures Reinvestment PR-000109	G	C	\$925	\$944	\$963	\$982	\$1,002	\$4,816	\$5,317	\$10,133	
3 Parks - Infrastructure/Amenities Upgrades PR-000110	G	C	\$765	\$780	\$796	\$812	\$828	\$3,981	\$4,398	\$8,379	
4 Parks - Prevent. Maint. and Inspections 2G51-007-000	G	C	\$484	\$494	\$504	\$514	\$524	\$2,520	\$2,780	\$5,300	
5 Parks - Grounds Maintenance 2G51-006-000	G	C	\$476	\$486	\$496	\$506	\$516	\$2,480	\$2,740	\$5,220	
6 Capital Sinking Fund for Parks PR-000108	G, X		\$5,471					\$0		\$5,471	
7 Stewardship - 2008 PR-000012	B		\$10,542	\$750	\$250			\$1,000		\$11,542	
8 Park and Building Renovations - 2008 PR-000005	B		\$27,825	\$2,300	\$586			\$2,886		\$30,711	
9 Park Development -2008 PR-000016	B		\$17,100	\$1,732				\$1,732		\$18,832	
10 Community Parks/New Facilities - 2012 PR-000009	B		\$1,050	\$3,000	\$2,500	\$735		\$6,235		\$7,285	
11 Existing Facility Renovations - 2012 PR-000091	B		\$24,600	\$4,500	\$3,500	\$1,676		\$9,676		\$34,276	
12 Land Acquisition and Stewardship - 2012 PR-000093	B		\$6,300	\$2,795	\$2,500	\$1,320		\$6,615		\$12,915	
13 Natural/Cultural Resource Stewardship. - 2016 PR-000076	B		\$150	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$6,250	\$1,292	\$7,692
14 Land Acquisition and Open Space - 2016 PR-000077	B		\$4,600	\$1,000	\$1,000	\$400		\$2,400		\$7,000	
15 Park Renovations and Upgrades - 2016 PR-000078	B		\$500	\$1,500	\$6,000	\$10,000	\$14,000	\$15,000	\$46,500	\$6,188	\$53,188

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
16 New Park Development - 2016 PR-000079	B	\$450	\$1,000	\$3,000	\$5,000	\$6,000	\$4,370	\$19,370		\$19,820
17 Events Center - 2016 GF-000019	G, B	\$130	\$500	\$1,500	\$5,500	\$1,800	\$570	\$9,870		\$10,000
18 Land Acquisition/Park Development - 2020 TBD	B	\$0				\$2,000	\$5,000	\$7,000	\$93,000	\$100,000
19 Park Improvement Fund 800-C80300	X	\$18,560						\$0		\$18,560
20 Sportsplex Study 2G51-044-000	X	\$300						\$0		\$300
Total		\$117,578	\$22,977	\$25,090	\$28,940	\$28,164	\$29,360	\$134,531	\$117,215	\$369,324

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

Key: Source of Funds

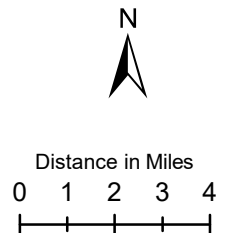
B Bonds
G General Fund
S State
F Federal
X Other
U Undetermined

FAIRFAX COUNTY PARK AUTHORITY PROJECT LOCATIONS



● **PROJECT NAMES**

- | | | |
|----------------------------|-----------------------------------|--------------------------|
| Annandale Community | Hidden Pond | Nottoway |
| Audrey Moore RECenter | Huntsman | Oak Marr |
| Backlick | Idylwood | Patriot Park North |
| Baron Cameron | Jefferson District | Pinecrest Golf Course |
| Braddock | John C and Margaret White Gardens | Pohick Stream Valley |
| Bren Mar | Kent Gardens | Providence RECenter |
| Burke Lake and Golf Course | Lake Accotink | Riverbend |
| Chalet Woods | Lake Fairfax | Roundtree |
| Clarks Crossing | Langley Fork | Scotts Run Stream Valley |
| Clemyjontri | Laurel Hill | South Run |
| Colvin Run Mill | Lee District | South Run Stream Valley |
| Events Center | Lisle | Spring Hill |
| Frying Pan/Ellmore Farm | Long Branch Stream Valley | Sully Historic |
| Great Falls Nike | Martin Luther King, Jr. | Sully Woodlands |
| Greendale Golf Course | Mason District | Turner Farm |
| Griffith | McLean Central | Tyson's Corner |
| Hartland Green | Monticello | Wakefield |
| Hidden Oaks | Mt. Vernon | |



Northern Virginia Regional Park Authority (NOVA Parks)

PROGRAM DESCRIPTION

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

NOVA Parks now owns, leases, and holds easements on 12,860 acres of land, of which 8,554 acres are in Fairfax County. The Regional Park system serves a population of 1.9 million people. Parklands within the system include: Aldie Mill, Carlyle House, Mount Defiance, Mount Zion and Tinner Hill Historic Parks, Meadowlark Botanical Gardens, the W&OD Trail, Blue Ridge, Bull Run, Bull Run Marina, Fountainhead, Sandy Run, Springdale, Pohick Bay, Gilbert's Corner, Potomac Overlook, Upton Hill, Algonkian, Red Rock, Occoquan, Hemlock Overlook, Cameron Run, Gateway, Ball's Bluff Battlefield, Temple Hall Farm, White's Ford, and Brambleton Regional Parks, the Upper Potomac properties, the Rust Sanctuary and Webb Sanctuary.

In its conservation role, NOVA Parks is involved in implementing portions of the Environmental Quality Corridors concept, which defines an open space land system designated for long-term protection in the County. In this role, NOVA Parks places emphasis on acquisition of the shoreline properties along the Potomac, Bull Run and Occoquan Rivers, while the Fairfax County Park Authority (FCPA) concentrates on acquiring land along the County's interior stream valleys.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Plan, acquire, develop and maintain regional parks in conjunction with other public providers to provide a balance of quality recreation opportunities with the protection and preservation of natural and cultural resources.
- ✓ Endorse the efforts of the multi-jurisdictional Northern Virginia Regional Park Authority to carry out a long-range open space plan for Northern Virginia, through a cooperative system of regional parks, to supplement and enhance local park systems in Northern Virginia.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Parks and Recreation Section, as amended through 3-4-2014.

PROGRAM INITIATIVES

Since FY 2013, NOVA Parks has received \$24,404,141 in support from its regional membership jurisdictions, plus an additional \$22,489,388 in grants, donations and miscellaneous revenue, representing an actual program level of \$46,893,529. Accomplishments during recent years include: the first phases of construction for the Jean R. Packard Center at Occoquan Regional Park and replacement of the seawall; acquisition of 150 acres for Springdale Regional Park and 147 acres to expand Brambleton Regional Park; acquisition of Mount Defiance Historic Park, Rust Sanctuary, Webb Sanctuary, Tinner Hill, Goose Creek Bridge and additional land at Gilbert's Corner and Ball's Bluff; development of Tinner Hill Historic Site; Meadowlark Botanical Gardens trail connection to the W&OD Trail and park entrance renovations; improvements to rowing facilities at Sandy Run and Bull Run Marina; upgrades to the campgrounds and water park at Bull Run Regional Park; the addition of camping cabins at Pohick Bay Regional Park and improvements to the Bull Run Festival of Lights; renovation and expansion of the mountain bike trails and building improvements at Fountainhead Regional Park; trail improvements on the Washington & Old Dominion Railroad Regional Park; construction of a new shelter at Hemlock Overlook Regional Park; a new trail underpass at Pickett Road linking Accotink Trail with City of Fairfax trail system; and on-going renovations and upgrades to existing roads, parking and restroom facilities.

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

Funds from Fairfax County to support NOVA Parks' capital improvement program have historically come from General Obligation Bonds. Fairfax County voters approved a bond program in the fall of 2016, which will fund Fairfax County's share of NOVA Parks' capital request for park acquisition and development. NOVA Parks' Capital Fund revenues consist primarily of capital appropriations received from the six member jurisdictions. Fairfax County's contribution for FY 2019 is \$3.0 million. Funds for FY 2019 and beyond have not been formally allocated to specific projects and the following schedule lists only projects planned for FY 2019.

CURRENT PROJECT DESCRIPTIONS

1. **Algonkian Regional Park** (Loudoun County): \$643,000 for conference center, entrance road, golf course, and cottage improvements.
2. **Brambleton Regional Park** (Loudoun County): \$258,000 for Beaver dam facilities design, permitting, and development.
3. **Bull Run Regional Park** (Fairfax County): \$520,000 for campground utility upgrades and expansion, park road widening, and seasonal event facility improvements.
4. **Cameron Run Regional Park** (City of Alexandria): \$3,540,000 for pool and parking renovations and miscellaneous park enhancements.
5. **Headquarters** (Fairfax County): \$155,000 for automated systems and building renovations.
6. **Hemlock Overlook Regional Park** (Fairfax County): \$15,000 for miscellaneous renovations.
7. **Meadowlark Botanical Gardens** (Fairfax County): \$50,000 for garden development and seasonal event facility improvements.
8. **Occoquan Regional Park** (Fairfax County): \$100,000 for park shoreline improvements.
9. **Pohick Bay Regional Park** (Fairfax County): \$248,000 for campground utility upgrades and expansion.
10. **Temple Hall Farm Regional Park** (Loudoun County): \$55,000 for seasonal event improvements.

11. **Upton Hill Regional Park** (Fairfax and Arlington Counties): \$3,040,000 for new adventure climbing course and pool renovations.
12. **W&OD Railroad Regional Park** (Fairfax, Arlington, Loudoun Counties, Cities of Fairfax and Falls Church): \$4,400,000 for widening and resurfacing asphalt trail, separate trails for pedestrians and bicyclists, and other trail enhancements.
13. **ADA Improvements** (Region-wide): \$400,000 for accessibility improvements throughout the park system.
14. **Land Acquisition** (Region-wide): \$400,000 for land and easement purchases.
15. **Vehicles and Equipment** (Region-wide): \$825,000 for vehicles and capital equipment at all parks, central maintenance and headquarters.
16. **Project Support and Miscellaneous Improvements** (Region-wide): \$991,000 for new facilities, renovations, and energy enhancements. This category includes project management, development and capital maintenance not specifically assigned to a particular public use facility or park location.
17. **Roads and Parking** (Region-wide): \$300,000 for improving and renovating roadways and parking areas throughout the park system.

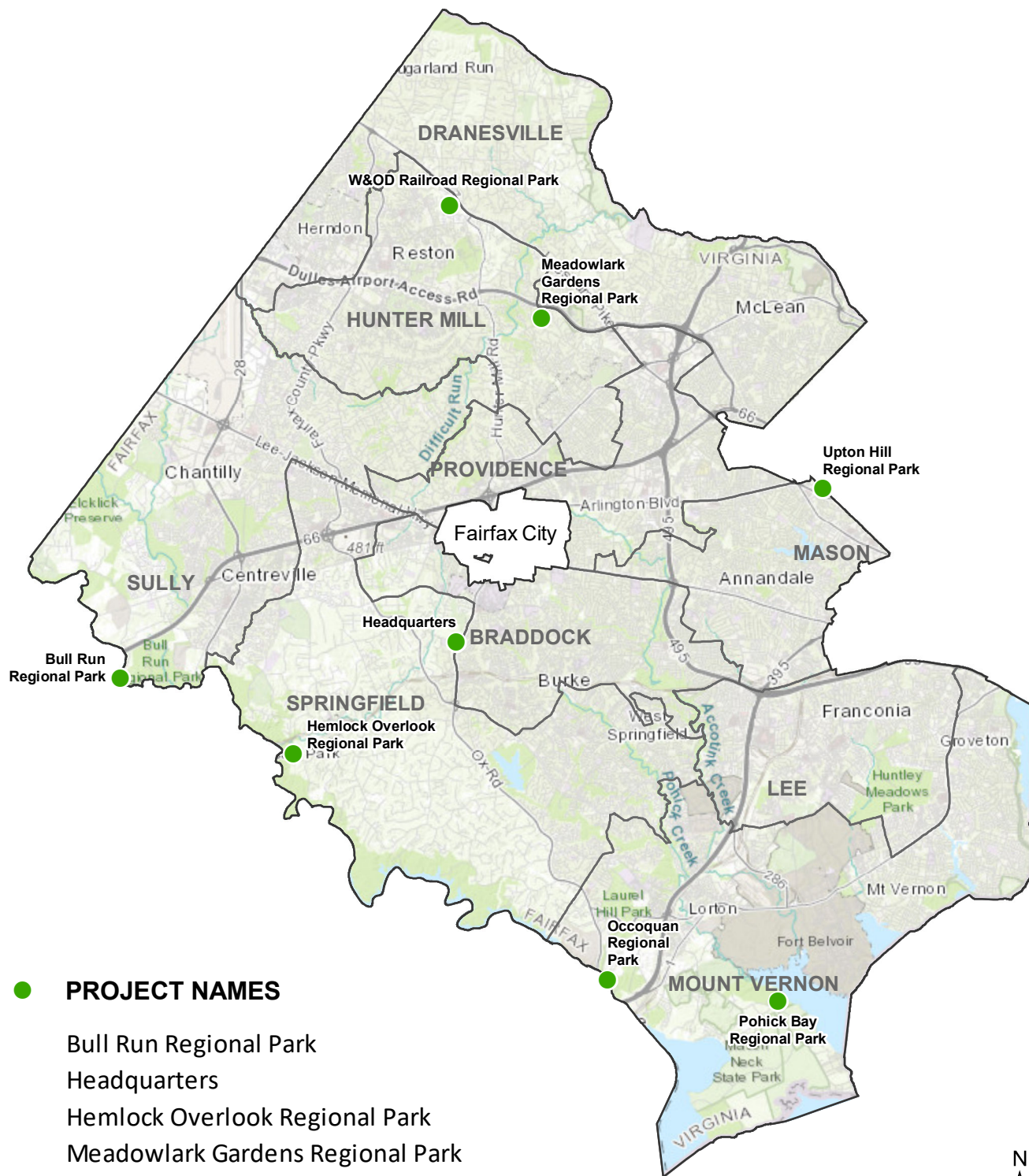
PROJECT COST SUMMARIES
NORTHERN VIRGINIA REGIONAL PARK AUTHORITY
(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total	Total	Total
								FY2019- FY2023	FY2024- FY2028	Project Estimate
1 Algonkian Regional Park (Loudoun County)	B	C	\$643					\$643		\$643
2 Brambleton Regional Park (Loudoun County)	B	C	\$258					\$258		\$258
3 Bull Run Regional Park (Fairfax County)	B	C	\$520					\$520		\$520
4 Cameron Run Reg. Park (City of Alexandria)	B	C	\$3,540					\$3,540		\$3,540
5 Headquarters (Fairfax County)	B	C	\$155					\$155		\$155
6 Hemlock Overlook Reg. Park (Fairfax Co.)	B	C	\$15					\$15		\$15
7 Meadowlark Bot. Gardens (Fairfax County)	B	C	\$50					\$50		\$50
8 Occoquan Regional Park (Fairfax County)	B	C	\$100					\$100		\$100
9 Pohick Bay Regional Park (Fairfax County)	B	C	\$248					\$248		\$248
10 Temple Hall Farm Reg. Park (Loudoun Co.)	B	C	\$55					\$55		\$55
11 Upton Hill Regional Park (Fairfax & Arlington)	B	C	\$3,040					\$3,040		\$3,040
12 W&OD Railroad Regional Park (Regionwide)	B	C	\$4,400					\$4,400		\$4,400
13 ADA Improvements (Region-wide)	B	C	\$400					\$400		\$400
14 Land Acquisition (Region-wide)	B	C	\$400					\$400		\$400
15 Vehicles and Equipment (Region-wide)	B	C	\$825					\$825		\$825
16 Project Support & Misc Imprv (Region-wide)	B	C	\$991					\$991		\$991
17 Roads and Parking (Region-wide)	B	C	\$300					\$300		\$300
TOTAL PROJECT COST			<i>\$15,940</i>	<i>\$5,226</i>	<i>\$5,617</i>	<i>\$5,856</i>	<i>\$5,770</i>	<i>\$38,409</i>		<i>\$38,409</i>
TOTAL FAIRFAX COUNTY CONTRIBUTION			<i>\$3,000</i>	<i>\$3,000</i>	<i>\$3,000</i>	<i>\$3,015</i>	<i>\$3,105</i>	<i>\$15,120</i>		<i>\$15,120</i>

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

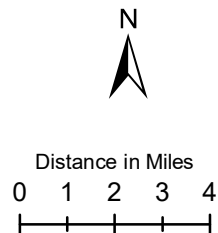
Key: Source of Funds
B Bonds
G General Fund
S State
F Federal
X Other
U Undetermined

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY PROJECT LOCATIONS



● **PROJECT NAMES**

- Bull Run Regional Park
- Headquarters
- Hemlock Overlook Regional Park
- Meadowlark Gardens Regional Park
- Occoquan Regional Park
- Pohick Bay Regional Park
- Upton Hill Regional Park
- W&OD Railroad Regional Park





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Community Development

Revitalization and Neighborhood Improvements Goals

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

Athletic Field Program Goals

- ✓ Develop and maintain athletic fields at both Fairfax County Public Schools (FCPS) and Fairfax County Park Authority sites throughout the County.

Revitalization and Neighborhood Improvements

PROGRAM DESCRIPTION

Revitalization is a major component of an overall strategy to strengthen the economic viability of the County's older retail and business centers. Specifically, through the targeted efforts of the Revitalization Program, these areas will become more commercially competitive; offer better services and improved living, working and shopping opportunities; and, become attractive locations for private reinvestment. In 1986, the Board of Supervisors established a Commercial Revitalization Program to improve the economic health of mature commercial areas in the County. Three revitalization areas were designated: Annandale, Bailey's Crossroads and Springfield. In 1995, the Richmond Highway Corridor was added to the revitalization program, followed by McLean, the Lake Anne Village Center (LAVC) and Merrifield in 1998, bringing the total number of revitalization areas to seven. Also in 1998, as part of the County's continuing revitalization efforts, the Board adopted zoning overlay Commercial Revitalization Districts (CRDs) for five of the seven areas, retaining the LAVC and Merrifield as Commercial Revitalization Areas. On July 1, 2007, the Office of Community Revitalization (OCR) was created to focus on revitalization efforts in Fairfax County. Since the initiation of the Revitalization Program, each of the Revitalization Districts/Areas, as well as the major activity centers of Tysons and Reston, has been the subject of one or more planning studies. Implementation of recommendations in the studies is in different stages for each of the various areas. Among other things, the studies identify actions including capital projects that would support the revitalization of these areas.

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

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2017 Edition of the Comprehensive Plan, Policy Plan Element, Revitalization (amended through 3-4-2014), Housing (amended through 3-4-2017), and Land Use Sections (amended through 3-4-2017), as amended.

PROGRAM INITIATIVES

Revitalization

A Commercial Revitalization Bond Referendum was approved in 1988 and included \$22.3 million for commercial revitalization projects in six areas of the County - Annandale, Bailey's Crossroads/Seven Corners, McLean, Springfield, the Richmond Highway Corridor and Vienna. The bonds have funded public improvement projects that have been completed, or are nearing completion. Projects were determined by the County and the local communities, and included improvements such as under grounding utilities; roadway design and construction; and, streetscape improvements that consist of new paver sidewalks, street trees and plantings, street furnishings, signage, bus shelters, and land acquisition. Since 1988, this program has been supported primarily by the bond proceeds. However, additional funds are required to implement the public improvement projects identified by the planning studies and to maintain existing improvements.

A variety of current revitalization program initiatives exist in addition to the specific capital projects described below. Among these are continuing efforts to identify creative financing mechanisms to support Fairfax County revitalization initiatives, programs and projects. In April 2009, the Board created the Mosaic District Community Development Authority (CDA), the county's first CDA that used Tax Increment Financing (TIF) to help fund the public infrastructure. Staff is also involved in public/private partnerships for projects such as the Old Mt. Vernon High School and site master plan, the North Hill redevelopment site on Richmond Highway, the North County Government Center master plan, and the East County Center in the "Southeast Quadrant" of Bailey's Crossroads, among others.

Staff continues to monitor and devise strategies to implement a Board endorsed multi-year enhanced maintenance program for the Commercial Revitalization Districts (CRDs), pending available funding. The goal of the program is to prevent CRD infrastructure and aesthetic improvements from falling into a state of disrepair. The enhanced maintenance program was developed to provide higher levels of service for grass cutting, landscaping, litter control, weed control and street light inspections, as well as routine street sweeping and repairs and replacement of sidewalks for areas within the CRD. Additional staff would be required to plan, manage, implement and provide an enhanced level of inspections and services. It is anticipated that this Plan would be gradually implemented over a 5-year period beginning in FY 2019. During FY 2018, staff plans to begin to address non-routine projects including removal and repairs to damaged sidewalk pavers, tree replacement, repairs to pedestrian paths, replacement of bus shelters and removal of damaged tree boxes. Funding from the Capital Sinking Fund for Revitalization, created as a result of the Infrastructure Financing Committee, will support these non-routine capital improvements.

RECENT PROGRAM ACCOMPLISHMENTS

- ◆ **Annandale:** In July 2016, a group of industry experts under the auspices of the Urban Land Institute (ULI) conducted a Technical Assistance Panel (TAP) (a brief intensive study of an area) of the core area of the Annandale Commercial Revitalization District (CRD) to provide short- to medium-term revitalization strategies to enhance the appearance, economic vitality, awareness, and promotion of Annandale. OCR is currently exploring implementation of the short-term recommendations. In particular, OCR, in partnership with the County's Department of Transportation, has been exploring the potential for an "Open Streets" event in Annandale. Open Streets are unique events designed to enliven and enhance a community's sense of place and connection. During such events, streets are temporarily closed to vehicles and opened for people to walk, bike, dance, play, socialize, and experience and envision the street in a different way. Staff has conducted research, pursued partnerships, and performed outreach to the Annandale community in preparation for a potential Open Streets event in 2018. OCR is also pursuing the creation of a temporary urban plaza or park on the front portion of County-owned property located at 7200 Columbia Pike which is the site of the ACCA Child Development Center.
- ◆ **Bailey's Crossroads and Seven Corners:** In early 2016, the Board of the Bailey's Crossroads Seven Corners Revitalization Corporation (BC7RC) requested OCR's assistance in conducting a strategic planning exercise. In response, OCR sponsored an organizational assessment of BC7RC by Artemel & Associates, Inc., to help assess BC7RC's mission, goals, and objectives, and to prepare a work plan and supporting budget. The assessment recommended several actions to strengthen BC7RC's capacity to further revitalization in the CRD, and laid out short- and mid-term steps for the organization to undertake. OCR staff aided the effort by conducting a strategic visioning exercise with Board members, providing one-on-one outreach to the CRD business community, and by offering general

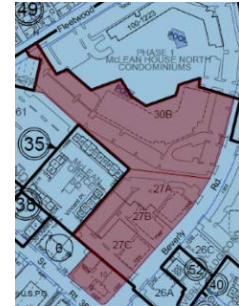
restructuring support in the summer and fall of 2016. As a result of the assessment, BC7RC's leadership has added seven new Board members and has focused its efforts on providing input on development projects in the CRD, encouraging beautification efforts across the CRD, and expanding membership participation activities, such as direct business outreach, an enhanced online presence, and hosting a networking breakfast. Following adoption of the Comprehensive Plan for Seven Corners, OCR engaged in the preparation of urban design guidelines for Baileys Crossroads and Seven Corners. The guidelines will provide more detailed urban design and streetscape information to augment each area's Comprehensive Plan. It is anticipated that the guidelines will be endorsed by the Board of Supervisors in 2018, following review by the community.

- ◆ **Lake Anne Village Center:** In June 2017, the Lake Anne Village Center (LAVC) was added to the National Park Service's National Register of Historic Places in recognition of its revolutionary design and historic value. This latest recognition followed the action by the Commonwealth of Virginia, which listed the LAVC in the Virginia Landmarks Register in March 2017. The ongoing implementation of the 2011 LAVC Commercial Reinvestment Plan's short-and long-term revitalization strategies, as well as the June 2015 Washington Plaza Design Charrette recommendations, have assisted Lake Anne Plaza in becoming a vibrant destination.



New activities, special events, festivals, and 'look and feel' improvements have successfully introduced attendees to the unique Lake Anne merchants, and revitalization efforts have been bolstered by new business investment in LAVC, and reinvestment in existing businesses.

- ◆ **McLean:** On November 11, 2016, the Board adopted a Plan Amendment that established a new 7.4 acre, high density residential node in in the McLean CRD. The adopted Plan is intended to further the county's economic success strategy and the continued revitalization of the McLean CRD by increasing the intensity of properties along Beverly Road to a 3.0 Floor Area Ratio (FAR). As a result of this amendment, properties in the McLean CRD are no longer subject to recent changes to the Code of Virginia that restrict the offering or acceptance of proffers for new residential development. Redevelopment activity in McLean is on-going.



- ◆ **Merrifield:** Redevelopment activity in Merrifield continues to progress and diversify. A number of high-quality, mixed-use projects were recently completed within both the Town Center and the Transit Station area. The final phase of the Mosaic District with apartments and retail is currently under construction and is expected to have residential occupancy by the first quarter of 2018. The Town Center has become an important gathering place for area residents and a destination location for others with daily activities, restaurants, a farmer's market and weekend festivals. At the Dunn-Loring/Merrifield Metro Station, the final phase of Avenir Place, a mixed-use development, is complete including the opening of a Harris Teeter Grocery Store, new retail, and apartments. The new Merrifield Human Services building recently opened within the Inova Fairfax campus at the southern end of the district. In addition, the transformation of the former Exxon-Mobil campus into Inova's personalized medicine and research campus has begun. In November 2016, the Board of Supervisors adopted an implementation update to the Merrifield Suburban Center portion of the Comprehensive Plan to reflect the changes that have taken place in the area over the past 15 years.

- ◆ **Richmond Highway:** Embark Transit, the County's planning initiative for the transit-oriented revitalization of the Richmond Highway Corridor, continues to make progress. Embark is a multi-departmental, multi-faceted project that includes the widening of Richmond Highway from Napper Road to Jeff Todd Way; the incorporation of a multimodal future that includes a Bus Rapid Transit system from the Huntington Metro to the Village at Accotink in Fort Belvoir, and then to Prince William County, and an eventual extension of Metro's Yellow line from Huntington to Hybla Valley; and the re-planning of the land uses along the corridor in a manner that is consistent with the principles of transit-oriented development. An Embark Advisory Group has been meeting monthly for over a year with staff, and a number of community-wide meetings have been held to inform and engage the community. An amendment to the Comprehensive Plan for the Richmond Highway Corridor will go to the Planning Commission and Board of Supervisors in early 2018. The rezoning application for the County's North Hill site was approved in February 2017 that allows for 329 multi-family dwelling units and 144 townhouses.
- ◆ **Springfield:** The Town Center, which reopened in 2014, is a catalyst for the redevelopment within the greater Springfield area. The Town Center is nearly one hundred percent leased. The announcement of a new Transportation Security Administration (TSA) headquarters in Springfield is anticipated to further accelerate development surrounding the Town Center. In the adjacent Springfield Community Business Center, (CBC), district-wide branding efforts are underway. A new logo and identity system for gateway signs, banners and other fixtures has been developed to foster a more cohesive image for the area. Within the CBC, the design of the Springfield Multi-Use Parking Garage is currently in progress, with construction of the facility expected to commence in mid-2019 and open to users in late 2021. A consultant-led study to develop detailed, complete street cross-sections and cost-estimates for the CRD and the Transit Station Area has been finalized. The OCR continues to provide support to the Greater Springfield Chamber of Commerce, which is working to resolve bicycle, signage, and pedestrian safety issues in the CRD. Lastly, the installation of new, modern and well-lit bus shelters within the CRD is complete.

Other Neighborhood Improvements

Other neighborhood improvement projects include streetlights and the implementation of sidewalks, curbs, gutters, curb ramps, pedestrian safety improvements and storm sewers in older neighborhoods. The County Streetlight Program is designed to respond to the need for additional community and roadway lighting. Currently, new streetlights are primarily installed as part of the County's development process requirements. Depending on funding availability, streetlights may be installed at the County's expense based on citizens' requests. Lighting is also being provided on a limited number of trails/walkways, typically near Metro Stations/mass transit. Operating costs for streetlights are funded by the General Fund.

There are several projects related to streetlights in the County that may need to be addressed in future years. First, existing streetlights will need to be upgraded to current standards that are impacted by VDOT road improvement projects. Funding for these upgrades will be adjusted each year based on the magnitude of VDOT construction activities. Next, there are an estimated 24,000 inefficient mercury vapor (MV) streetlights in the County that need to be converted to high pressure sodium vapor (HPSV) cut-off streetlights. Conversion of the County's MV streetlight inventory will need to be addressed in the near future as a result of the Environmental Protection Agency's (EPA) mandate to stop the manufacturing and importation of a key MV streetlight fixture component in order to force the elimination, through attrition, of MV streetlights. This effort will further bring the County streetlight program into compliance with the Board of Supervisors desire to use cut-off streetlight fixtures to reduce light pollution and promote the Dark Skies Initiative. It is envisioned that it will take several years to complete the conversion of the approximately 24,000 MV streetlights. Further, the County will also need to replace an estimated 1,250 obsolete MV and HPS (52 fixtures) open streetlight fixtures with HPSV cut-off streetlight fixtures on a countywide basis. The open streetlight fixtures installed in the 1960s and 1970s are grossly inefficient for street lighting and produce a great deal of glare. Replacing the open streetlight fixtures with HPSV cut-off streetlight fixtures is also consistent with the large goal of converting the estimated 24,000 MV streetlights currently in the County's inventory as was mentioned above. In addition, the County continues to evaluate new lighting technologies such as LED (light-emitting diode) streetlight fixtures. Several LED street lighting pilot projects have been completed and others will be implemented where feasible. The County continues to evaluate opportunities to increase the use of LED streetlight fixtures at competitive pricing.

In addition, as part of the *FY 2016 Third Quarter Review*, the Board of Supervisors approved a Neighborhood Improvement Capital Project Program. This Program supports District specific unfunded capital needs, including minor capital repairs, streetlights, and/or walkways. This program allows Board to fund or leverage grant funding to support capital projects within their District.

CURRENT PROJECT DESCRIPTIONS

1. **McLean Streetscape** (Dranesville District): \$3,392,898 for streetscape improvements within the McLean CBC along Chain Bridge Road to Laughlin Avenue, and extending along Old Dominion Drive to Center Street, and along the Listrani peninsula between Old Dominion Drive and Elm Street. The project will provide for the installation of brick pavers, lights and landscaping along Chain Bridge Road from Redmond Street to Curran Street. In 2014, the project scope was expanded to include the design and installation of landscaping, pavers, a seat wall and an area for the future installation of public art at the Listrani Peninsula. Total project funding includes bond funds, enhancement grants, proffer funds, and McLean Revitalization Corporation (MRC) funds remaining after completion of the McLean Utilities project. The final plans for the project have been completed, right-of-way acquisition was completed in August 2016, and construction is anticipated to begin in winter of 2018 with completion by the fall of 2018.
2. **Springfield Streetscape Phase I** (Lee District): \$3,169,236 for streetscape improvements in the Springfield District. The Lee District Supervisor's office, along with community members and OCR, has identified several streetscape and pedestrian safety enhancements for the final phase of this project. A trail connection and a crosswalk project were completed in the past year. Still to be completed is a pedestrian refuge project on Commerce Street. The design for this project has been prepared and is undergoing review and coordination with VDOT.
3. **OCR-Richmond Highway Façade Improvements** (Lee/Mount Vernon Districts): \$1,642,160 for streetscape improvements and signage in the Richmond Highway Corridor revitalization area. The Southeast Fairfax Development Corporation (SFDC) initiated the Wayfinding project in order to improve signage, orient motorists along the Richmond Highway Corridor and help bolster community identity. Construction of Phase I of this project was completed in the summer of 2013. Phase II, consisting of three additional wayfinding signs for the southern end of the corridor as well as modification to one existing sign, was completed in August 2017. Remaining funds may be retained for future repairs or to assist with future relocations of these signs as a result of the road widening and/or Bus Rapid Transit projects.
4. **OCR-Kings Crossing Redevelopment** (Mount Vernon District): \$575,000 to facilitate the future consolidation and redevelopment of land by a private developer in this area of Richmond Highway. In July 2017, the county used these monies to acquire 2.32 acres of land located at 6318 Quander Road. This land, along with adjacent county-owned properties, are undergoing county-funded stream restoration, and once completed will serve to provide a green network of new public parks, green spaces and recreation facilities connected to natural resources.
5. **OCR-Annandale Projects** (Mason District): A feasibility study for an Annandale Cultural Center was completed in 2009, using a \$90,000 federal EDI Special Project Grant. Estimated funding of \$20 million to purchase a site, and to design and construct the project, will be required.
6. **OCR-Revitalization Initiatives** (Countywide): This is an on-going project which provides for the continuation of revitalization activities, including consultant services to foster commercial revitalization and address program needs to implement recommendations of the Comprehensive Plan for the seven Revitalization Districts/Areas: Annandale, Baileys Crossroads/Seven Corners, Lake Anne, McLean, Merrifield, Richmond Highway, and Springfield, as well as for other areas of strategic importance in the County.
7. **Revitalization Maintenance – CRP Areas** (Countywide): This is an on-going project which provides for maintenance of commercial revitalization areas. The maintenance in the commercial revitalization areas currently includes trash removal and quality control inspections once a week; grass mowing and weed control once every two weeks; edging, bus shelter glass cleaning, and night light inspection once a month; fertilization and shearing once every three months; pest control, leaf removal, and shrub pruning once every four months; mulching and seasonal flower rotation once every six months; and irrigation maintenance as necessary. Funding in the amount of \$950,000 has been included for this project in FY 2019.

8. **Revitalization Maintenance –Tysons** (Providence/Hunter Mill): This is an on-going project to support routine and non-routine maintenance services to the Tyson's, Route 7, and Silver Line project. More specifically, this project will provide funding for recurring landscaping maintenance associated with the Silver Line area along the Route 7 corridor, from Route 123 to the Dulles Toll Road. Routine services include landscape maintenance along the median and both sides of the road, trash removal, snow removal, and stormwater facility maintenance. The primary difference between maintenance requirements related to the Silver Line Metro system stations (Phase I) and other existing Metro stations is the County's maintenance requirement associated with 27 water quality swales under the raised tracks of the Silver Line located in VDOT right-of-way. Typical maintenance for the swales will include litter and sediment removal, vegetation care, and structural maintenance. It is anticipated that additional maintenance responsibilities may be added during the construction of Phase II of the Silver Line. Funding in the amount of \$460,000 has been included for this project in FY 2019.
9. **Capital Sinking Fund for Revitalization** (Countywide): This is an on-going project established as a direct result of the Infrastructure Financing Committee (IFC). The Sinking Fund was approved as a new budgetary mechanism for funding infrastructure replacement and upgrade requirements. Principal funding for these projects comes from the Board's commitment to devote 20 percent of the unencumbered, year-end carryover balances not needed for critical requirements to this Sinking Fund. The Board of Supervisors approved an annual percentage allocation of the total sinking fund to specific program areas, as follows: 55 percent for FMD, 20 percent for Parks, 10 percent for walkways, 10 percent for County maintained Roads and Service Drives, and 5 percent for revitalization maintenance. To date, an amount of \$1,338,372 has been dedicated for revitalization. Staff continues to work on a longer-term implementation plan for infrastructure repairs in the Commercial Revitalization areas as supported by the Board of Supervisors. It is anticipated that the Sinking Fund for Revitalization will be dedicated to sidewalk and bus shelter repairs and other required capital improvements in the CRDs.
10. **Developer Defaults** (Countywide): The Developer Default project is a continuing program for the purpose of completing private development projects on which developers have defaulted. There has been an increased level of activity for this program in recent years, and current projections suggest this trend will continue. FY 2019 funding is supported by \$200,000 in General Fund monies and \$100,000 in anticipated developer default revenue.
11. **Payments of Interest on Bond Deposits** (Countywide): This project provides for payments to developers for interest earned on conservation bond deposits. The County requires developers to make deposits to ensure the conservation of existing natural resources. Upon satisfactory completion of the project, the developer is refunded the deposit with interest. Funding varies from year to year and is based on prior year actual expenditures and current interest rates. Funding of \$75,000 is included to support the interest payment requirements in FY 2019.
12. **Survey Control Network Monumentation** (Countywide): This continuing project supports the establishment, maintenance and publication of survey control monuments. These monuments, used by the private and public sector, are the terrestrial framework for geospatial control of surveying, mapping and land development projects. The survey control monuments provide the spatial control for the County GIS system. This monumentation work is necessary to assist Surveyors and Engineers in developing site plans in accordance with the requirements of the Fairfax County Public Facilities Manual. An amount of \$75,000 is included in FY 2019 to support this program.
13. **Emergency Directives/Grass Mowing** (Countywide): This is a continuing project to support emergency property maintenance issues associated with increases in foreclosed properties in the County. Funding provides for abatement services of both emergency and non-emergency directives related to health and safety violations, grass mowing violations and graffiti removal. The Department of Code Compliance supports the community through programs pertaining to grass ordinances in order to investigate and resolve violations and concerns in both residential and commercial areas. Funding for this program varies from year to year.

14. **Strike Force Blight Abatement** (Countywide): This is a continuing project supported by the Department of Code Compliance which assists the community through programs pertaining to zoning, building, property maintenance, health, and fire codes as well as blight ordinances in order to investigate and resolve violations and concerns in both residential and commercial areas. As part of the FY 2009 Adopted Budget Plan budget guidelines, the Board of Supervisors directed that any revenue generated from zoning violation fines in excess of the baseline total of \$122,215 be made available to support the activities of the Department of Code Compliance. This project is supported by those revenues that exceed this amount at year end.
15. **Developer Streetlight Program** (Countywide): This is a continuing program to support the installation of streetlights throughout the County. The County coordinates with Dominion Virginia Power and NOVEC for the installation of the streetlights throughout the County. Developers then make direct payments to the County. Upon completion of the installation, the streetlights are incorporated into the Fairfax County Streetlight Program inventory. This program is offset entirely by anticipated payments from developers.
16. **Minor Streetlight Upgrades** (Countywide): This program is for the upgrading of existing streetlights that do not meet current illumination standards for roadways, based on citizens' requests.
17. **District Capital Projects** (Countywide): This Program supports District specific unfunded capital needs, including minor capital repairs, streetlights, and/or walkways. Funding of \$1,000,000 was approved for this Program as part of the *FY 2016 Third Quarter Review* and an amount of \$100,000 was provided for each District and the Chairman. Board members can fund or leverage grant funding to support capital projects within their District. It is anticipated that this funding mechanism for capital projects will be considered annually.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
1 McLean Streetscape CR-000004	B, X	\$2,420	\$973					\$973		\$3,393
2 Springfield Streetscape Phase I CR-000001	B	\$3,169						\$0		\$3,169
3 OCR - Richmond Hwy Façade Impr. 2G02-020-000	B	\$1,642						\$0		\$1,642
4 OCR - Kings Crossing Redevelopment 2G02-018-000	G	\$575						\$0		\$575
5 OCR - Annandale Projects 2G02-016-000	F, U	\$90						\$0	\$20,000	\$20,090
6 OCR - Revitalization Initiatives 2G02-002-000	G	C		\$190	\$190	\$190	\$190	\$760	\$950	\$1,710
7 Revitalization Maintenance - CRP Areas 2G25-014-000	G	C	\$950	\$950	\$950	\$950	\$950	\$4,750	\$4,750	\$9,500
8 Revitalization Maintenance - Tysons 2G25-088-000	G	C	\$460	\$460	\$460	\$460	\$460	\$2,300	\$2,300	\$4,600
9 Capital Sinking Fund for Revitalization CR-000007	G	\$1,338						\$0		\$1,338
10 Developer Defaults 2G25-020-000	G, X	C	\$300	\$300	\$300	\$300	\$300	\$1,500	\$1,500	\$3,000
11 Payments of Interest on Bond Deposits 2G06-002-000	G	C	\$75					\$75		\$75
12 Survey Control Network Monumentation 2G25-019-000	G	C	\$75	\$75	\$75	\$75	\$75	\$375	\$375	\$750
13 Emergency Directives/Grass Mowing 2G25-018-000, 2G97-002-000	G, X	C		\$100	\$100	\$100	\$100	\$400	\$500	\$900

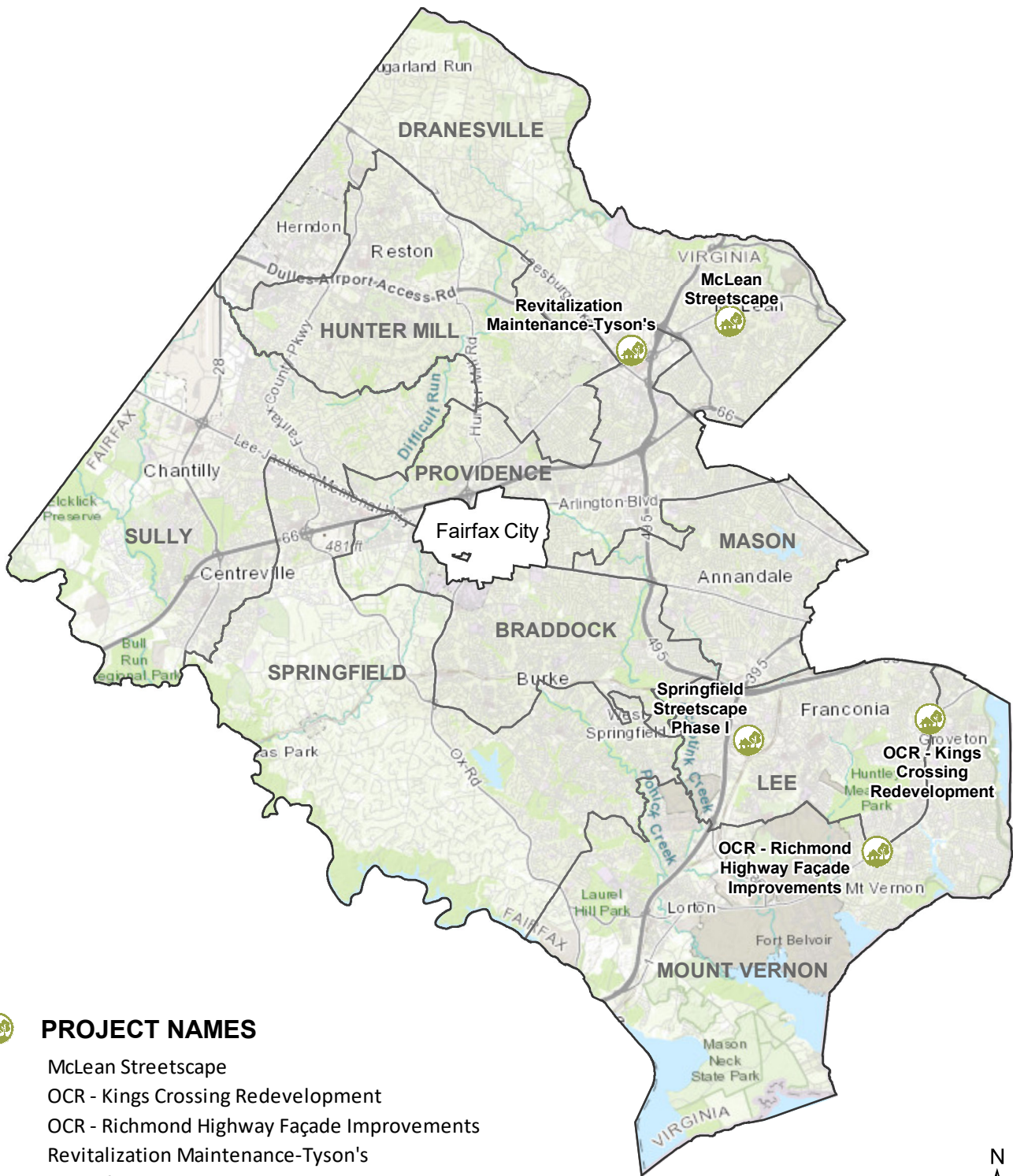
14 Strike Force Blight Abatement 2G97-001-000	X	\$805						\$0		\$805	
15 Developer Streetlight Program 2G25-024-000	X	C	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000		\$9,000	
16 Minor Streetlight Upgrades 2G25-026-000	G	C	\$20	\$20	\$20	\$20	\$80	\$100		\$180	
17 District Capital Projects ST-000004 - ST-000013	G	\$1,779					\$0			\$1,779	
Total			\$11,818	\$2,833	\$3,095	\$3,095	\$3,095	\$3,095	\$15,213	\$35,475	\$62,506

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

Key: Source of Funds

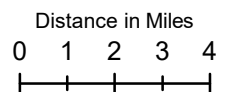
B Bonds
G General Fund
S State
F Federal
X Other
U Undetermined

REVITALIZATION AND NEIGHBORHOOD IMPROVEMENTS PROJECT LOCATIONS



PROJECT NAMES

- McLean Streetscape
- OCR - Kings Crossing Redevelopment
- OCR - Richmond Highway Façade Improvements
- Revitalization Maintenance-Tyson's
- Springfield Streetscape Phase I



Athletic Field Program

PROGRAM DESCRIPTION

The Athletic Field Program facilitates the development, maintenance, and replacement of athletic fields throughout the County. This program also includes Synthetic Turf fields, field lighting replacement and other sports programs.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Develop and maintain athletic fields at both Fairfax County Public Schools (FCPS) and Fairfax County Park Authority sites throughout the County.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Area IV (amended through 10-24-2017) and the Policy Plan Element, Parks and Recreation (amended through 3-4-2014), as amended.

PROGRAM INITIATIVES

In recent years, the Board of Supervisors has identified the maintenance and development of athletic fields at Fairfax County Schools and Park Authority properties as a critical requirement. In FY 2006, the Board approved the implementation of an Athletic Services Fee, dedicated primarily for the enhancement of maintenance of school athletic fields, the implementation of synthetic turf fields and custodial support for indoor sports organizations. A significant General Fund contribution to athletic field maintenance is approved annually as well.

The maintenance of athletic fields includes: field lighting, fencing, irrigation, dugout covers, infield dirt, aeration and seeding. Maintenance efforts also include a consistent mowing frequency schedule, and a maintenance schedule for recently completed irrigation and lighting projects. Athletic field maintenance is funded by the General Fund and is supplemented by an Athletic Services Fee. Revenue from this fee is dedicated primarily for enhanced maintenance of school athletic fields, the implementation of synthetic turf fields and custodial support for indoor sports organizations. These maintenance efforts improve safety standards, enhance playing conditions and increase user satisfaction. Maintenance of athletic fields generally includes: mowing approximately 29 times per year, trash removal, fertilization, pest management, infield maintenance and grooming, field lighting, fencing, irrigation, aeration, seeding and the provision of amenities and repairs. Funding in the amount of \$7,610,338 has been included for the athletic field maintenance and sports program in FY 2019. This level of funding is supported by a General Fund transfer of \$6,135,338 and revenue generated from the Athletic Services Fee in the amount of \$1,475,000. Of the Athletic Services Fee total, \$800,000 will be dedicated to the turf field replacement program, \$275,000 will be dedicated to custodial support for indoor sports organizations, \$250,000 will be dedicated to maintenance of school athletic fields, \$75,000 will be dedicated to synthetic turf field development, and \$75,000 will partially fund the Youth Sports Scholarship Program. The Athletic Service Fee revenue is based a rate of \$5.50 per participant per season and \$15 for tournament team fees for diamond field users and indoor gym users and a rate of \$8.00 per participant per season and \$50 tournament team fees for rectangular fields users. The increase for rectangular field users is specifically to pay for the turf field replacement fund.





In recent years, the County has been involved in implementation of synthetic turf fields. Synthetic turf fields allow for year-round use in most weather increasing playable hours, provide playing surfaces and conditions that are similar to grass fields, and eliminate the need for watering, mowing, and fertilizing. There are a total of 91 synthetic turf fields throughout the County, of which 24 are FCPS stadium fields and 67 are County park/FCPS non-stadium fields. There are over 130,000 youth and adult participants (duplicated number) annually on rectangular fields that benefit from turf fields. Increased annual funding has been provide to begin to address the growing need for field replacement and

to establish a 10-year replacement schedule. The first turf field replacement efforts began in 2013 for the first two fields developed. Most manufacturers provide an eight-year warranty for a properly maintained synthetic turf field; however, it is a generally accepted practice to assume a life expectancy of the synthetic turf field of no more than 10 years. The current projected replacement cost per field is approximately \$450,000.

CURRENT PROJECT DESCRIPTIONS

1. **Athletic Fields - FCPS Lighting** (Countywide): This project provides for the continuous upgrades associated with athletic field lighting at Fairfax County Public Schools middle and high schools. Funding supports the replacement and repair schedule for existing lighting systems. The school system's Office of Design and Construction Services ensures lighting standards are maintained. Funding supports ongoing installation, replacement and repair projects, and is coordinated by the DNCS. Funding of \$250,000 for this project has been included in FY 2019. This project is supported entirely by the General Fund.
2. **Athletic Field Maintenance (Parks)** (Countywide): This is a continuing project to provide maintenance to athletic fields managed by FCPA. Funding is included for continued personnel and operating costs associated with the program including: electricity for lighted facilities, maintenance of lighting systems, water for irrigated facilities, irrigation system maintenance, minor ball field repairs and capital equipment. This program is designed to improve playing conditions and to achieve safety standards. Funding of \$2,700,000 for this project has been included in FY 2019. This project is supported entirely by the General Fund.
3. **Athletic Field - Park Maintenance at FCPS** (Countywide): This is a continuing project to provide for the mowing of athletic fields at County public elementary and middle schools. This project is designed to improve the quality of the school fields playing condition, improve safety standards and increase user satisfaction. The program provides for mowing of the fields, as well as the aeration and over-seeding of the fields. These services are provided by the FCPA, through established service contracts. Funding of \$860,338 for this project has been included in FY 2019. This project is supported entirely by the General Fund.
4. **Athletic Services Fee - Diamond Field Maintenance** (Countywide): This is a continuing project to supplement the level of maintenance by FCPA on athletic fields at FCPS public school sites, by providing a consistent mowing frequency schedule for high school diamond fields, as well as diamond field infield preparation twice a week for elementary, middle and high school fields. This project also provides funding for post-season field treatment standards and a maintenance schedule for recently completed irrigation and lighting projects on FCPS fields. Funding of \$1,000,000 for this project has been included in FY 2019. This project is supported by \$250,000 in the Athletic Services Fee revenue and \$750,000 from the General Fund.
5. **Athletic Services Fee - Turf Field Development** (Countywide): This is a continuing project to facilitate the development of synthetic turf fields at Park and school sites. Funding of \$75,000 for this project has been included in FY 2019. This project, supported entirely by the Athletic Services Fee, was previously funded in the amount of \$200,000; however, funding of \$125,000 was redirected to the Turf Field Replacement Program beginning FY 2017.

6. **Joint County and School Turf Fields Program** (Countywide): This program supports a Joint County School initiative to develop new synthetic turf fields throughout the County. Fields are chosen through a review process based on the need in the community, projected community use and the field location and amenities. This 3-Year program was based on the findings of the Synthetic Turf Field Task Force in its July 2013 report at which time it was estimated that \$12.0 million would be required to fund fifteen synthetic turf fields at the eight remaining high schools in the County that did not currently have turf fields. The most recent project estimate is \$14.1 million based on actual costs incurred and the bids that have been received for the seven schools. An amount of \$9.0 million was required to supplement community funding and proffer funding. The County and Schools each contributed \$1.5 million at the FY 2013, FY 2014 and FY 2015 Carryover Reviews, completing the 3-year program.
7. **Athletic Services Fee - Turf Field Replacement** (Countywide): This project provides for the establishment of a turf field replacement program. There are a total of 91 synthetic turf fields throughout the County, of which 24 are FCPS fields and 67 are County fields. Increased funding is needed to begin to address the growing need for field replacement and to establish a replacement schedule over the next 10 years. The current projected replacement cost per field is approximately \$450,000. Current funding levels will not support the replacement needs and additional funding is required to continue to plan for the gradual replacement of turf fields as they reach the end of their useful life. Staff has developed a 10-year replacement plan for the current inventory which requires revenue from the proposed increase to the Athletic Fee and additional General Fund support. An amount of \$2,250,000 is included for the turf field replacement program in FY 2019, including \$800,000 from the Athletic Services Fee revenue and \$1,450,000 from the General Fund.
8. **Athletic Services Fee - Custodial Support** (Countywide): This is a continuing project to provide custodial support for indoor gyms used by community-based indoor athletic organizations during their assigned primary scheduling season. Funding of \$275,000 for this project has been included in FY 2019. This project is supported entirely by the Athletic Services Fee.
9. **Athletic Services Fee - Sports Scholarships** (Countywide): The Youth Sports Scholarship program provides support to youth from low-income families who want to participate in community-based sports programs. Funding of \$150,000 for this project is included in FY 2019, including \$75,000 based on revenue generated from the Athletic Services Fee, and \$75,000 supported by the General Fund.
10. **Athletic Fields - APRT Amenity Maintenance** (Countywide): This project provides \$50,000 annually to support routine maintenance of girls' softball field amenities on select Fairfax County Public School sites. These amenities, such as dugouts, fencing and irrigation systems, were added or constructed by the County based on recommendations by the citizen-led Action Plan Review Team (APRT) in order to reduce disparities in the quality of fields assigned to boys' baseball and girls' softball organizations. Routine maintenance is necessary both to maintain equity and to ensure safety. This project is supported by the General Fund.

**PROJECT COST SUMMARIES
ATHLETIC FIELD PROGRAM
(\$000's)**

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
1 Athletic Fields - FCPS Lighting PR-000082	G	C	\$250	\$250	\$250	\$250	\$250	\$1,250	\$1,250	\$2,500
2 Athletic Field Maintenance (Parks) 2G51-002-000	G	C	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$13,500	\$13,500	\$27,000
3 Athletic Field - Park Maintenance at FCPS 2G51-001-000	G	C	\$860	\$860	\$860	\$860	\$860	\$4,300	\$4,300	\$8,600
4 Athletic Services Fee - Diamond Field Maint. 2G51-003-000	G, X	C	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000	\$10,000
5 Athletic Services Fee - Turf Field Develop. PR-000080	X	C	\$75	\$75	\$75	\$75	\$75	\$375	\$375	\$750
6 Joint County and School Turf Field Pgm PR-000096	G	9,000						\$0		\$9,000
7 Athletic Services Fee - Turf Field Replace. PR-000097	G, X	C	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$11,250	\$11,250	\$22,500
8 Athletic Services Fee - Custodial Support 2G79-219-000	X	C	\$275	\$275	\$275	\$275	\$275	\$1,375	\$1,375	\$2,750
9 Athletic Services Fee - Sports Scholarships 2G79-221-000	G, X	C	\$150	\$150	\$150	\$150	\$150	\$750	\$750	\$1,500
10 Athletic Fields - APRT Amenity Maintenance 2G79-220-000	G	C	\$50	\$50	\$50	\$50	\$50	\$250	\$250	\$500
Total			\$9,000	\$7,610	\$7,610	\$7,610	\$7,610	\$38,050	\$38,050	\$85,100

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



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Housing, Health and Human Services

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.

Health and 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 have developmental disabilities.
- ✓ 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.

Housing Development

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Encourage the provision and promote the availability of affordable housing in all parts of the County.
- ✓ Support the Fairfax County Redevelopment and Housing Authority in its mission to plan, acquire, develop and maintain affordable housing using federal, state and county programs, including the following projects: Lewinsville Center, Lincolnia Center, Oakwood, Murraygate, and Mount Vernon Gardens.
- ✓ Increase the supply of affordable housing units each year to serve the full range of incomes of households and special populations, including the physically and mentally disabled, the homeless, and the low-income elderly.
- ✓ Ensure workforce housing is provided in the county's mixed-use centers, including Tysons Urban Center, suburban centers, community business centers and transit stations areas.
- ✓ Promote the development of multi-family housing in both mixed-use Centers and existing residential use areas, and develop adequate transitional housing for homeless families.
- ✓ Retain existing below market rental housing through acquisition, rehabilitation assistance and other subsidies.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Housing, Economic Development (amended through 3-4-2014), and Human Services Sections (amended through 3-4-2014), as amended.

PROGRAM INITIATIVES

In January 2010, the Board of Supervisors endorsed an affordable housing policy, known as the "Housing Blueprint". The Housing Blueprint represented a shift in emphasis for the county's affordable housing policies in response to the recession at the time. The Housing Blueprint focuses on providing housing for those with the greatest need, including homeless families and individuals, persons with disabilities, and people with extremely low-incomes. The Housing Blueprint also emphasizes partnering with the county's non-profit community to provide creative affordable housing solutions, refocusing of existing resources, and fostering the development of workforce housing through land use policies and public/private partnerships.

The Housing Blueprint has four goals:

- To end homelessness in 10 years;
- To provide affordable housing options to those with special needs;
- To meet the affordable housing needs of low-income working families; and
- To produce sufficient Workforce Housing to accommodate projected job growth.

Key to achieving the metrics set forth in the Blueprint is the FCRHA's pipeline of affordable housing development projects, including: the completed construction of "Kate's Place", which included six units of permanent supportive housing for formerly homeless households (Springfield District); the completed construction of the Lincolnia Center (Mason District) and the Residences at the Government Center (Braddock District), and projects currently underway, such as the construction of the Lewinsville Center (Dranesville District), Murraygate Village (Lee District), Oakwood (Lee District), Little River Glen Expansion (Braddock District), One University (Braddock District), and North Hill (Lee District).

Also critical to the success of the Housing Blueprint are the following initiatives:

Workforce Housing Policy: Created by the Board of Supervisors in 2007, Fairfax County's Workforce Housing policy is a proffer-based incentive system designed to encourage the voluntary development of new housing affordable to a range of moderate-income workers in Fairfax County's high-rise/high-density areas. The Comprehensive Plan provides for a density bonus of up to one unit for every workforce unit provided by a developer, with the expectation that at least 12 percent of units in new developments be affordable or workforce housing. The Workforce Housing policy also provides for the administrative tools for the long-term administration of proffered workforce units, and addresses issues such as unit specifications, price and financing controls, covenants and occupancy. As of October 2017, approximately 5,778 Workforce Dwelling Units (WDU) have been committed by private developers in rezoning actions approved by the Board of Supervisors and a total of 900 rental WDUs have been constructed.

Affordable Housing Preservation: Preservation of affordable rental housing has long been a concern of the Board of Supervisors and the FCRHA. The stock of privately-owned subsidized units and non-subsidized rental housing with modest rents in the County has been declining as owners repositioned their properties in the market, prepaid their federally subsidized mortgages, opted not to renew their Section 8 project-based contracts or terminated their participation at the end of the control period for their FCRHA bond-financed properties. The centerpiece of the Board's Preservation Initiative was the creation of the "Penny for Affordable Housing Fund". For fiscal years 2006 through 2009, the Board dedicated revenue commensurate with the value of one cent from the Real Estate tax rate to affordable housing preservation. In FY 2010, the Board reduced The Penny for Affordable Housing Fund by 50 percent. The Affordable Housing Preservation Initiative has preserved a total of 3,000 affordable housing units as of the end of FY 2017.

Affordable Dwelling Unit Program: In addition to the Workforce Housing policy described above, the county adopted the Affordable Dwelling Unit (ADU) program in 1990 as part of the Zoning Ordinance. The ADU program requires developers of certain housing developments to set aside up to 12.5 percent of the units as ADUs (6.25 percent for multifamily rentals) in return for additional density granted at the time the development is built. The FCRHA has the right to acquire one-third of the ADUs for sale and to lease up to one-third of the rental units. The remaining units are sold or rented to moderate income households. As of October 2017, a total of 2,709 units (1,319 rental and 1,390 for-sale units) have been produced under the ADU program. FCRHA has acquired 147 of the for-sale units, which are maintained as permanent affordable rental housing.

Lack of affordable housing in Fairfax County: Fairfax County remains one of the highest cost areas for housing in the nation. Over the last decade, Fairfax County has experienced unprecedented increases in the cost of for-sale housing and a significant loss of affordable rental housing. A continued reasonably healthy job market and above average housing prices compared to the rest of the country continue to make Fairfax County a profoundly challenging housing market for low-and moderate-income working households. This is particularly true for new entrants into the housing market who are coming to pursue new jobs in Fairfax County. According to Virginia Tech Center for Housing Research data prepared for the Fairfax County Five-Year Consolidated Plan for FY 2016-2020, the total current affordable housing gap for low-and moderate-income renters in the county (those earning 80 percent of the Area Median Income (AMI) and below) is approximately 31,630 units. For low- and moderate income buyers, the gap is approximately 27,900 units. This gap in housing affordability can affect the ability of employers, including the county, to

attract employees crucial to the health and safety of the community, as well as to the area's growth and continued economic prosperity.

Based on job growth and housing data prepared by the Center for Regional Analysis at George Mason University, it is estimated that there is a need for approximately 49,000 net new affordable units for households earning up to \$124,000 per year (approximately 112 percent of the AMI) by 2032. A previous George Mason University workforce housing study, commissioned by the FCRHA, found that Fairfax County's economic vitality is "inextricably tied" to its response to the need for affordable workforce housing, and that the county's continued growth is "highly dependent" on the availability of housing that is "affordable to workers from the full spectrum of the economy". The report concluded that "failing to plan for a balanced supply of housing in the future will reduce the County's opportunities for economic growth", resulting in the out-migration of businesses, reduced availability of personal and business services, and a decline in livability.

According to the 2016 US Census Bureau American Community Survey, there are an estimated 70,339 households in Fairfax County earning less than \$50,000 per year, or about 45 percent of the area median income for a family of four (\$110,300). Also according to Census data, there are an estimated 66,681 persons living below the poverty level in the county. In Fairfax County, the National Low Income Housing Coalition *Out of Reach 2017* report found that the annual salary of \$69,840 is needed to afford a two-bedroom apartment at the U.S. Department of Housing and Urban Development's (HUD) Fair Market Rent (FMR) of \$1,746— approximately 63 percent of the AMI for a family of four. According to the report, a minimum wage earner would have to work nearly five full-time jobs to afford a two-bedroom unit at the FMR in Fairfax County.

Construction of Affordable Housing:

- The Residences at the Government Center (Providence District): This project includes 270 affordable housing units on the campus of the Fairfax County Government Center. The project was completed in December 2016 via a PPEA agreement.
- Lewinsville Redevelopment (Dranesville District): This project was awarded 9 percent of Low Income Housing Tax Credits (LIHTC). The project includes the demolition of the current facility and construction of two buildings, which will provide: 82 units of "Independent Living" housing for the elderly; space for the Health Department's Adult Day care facility; two child day care centers; and an expansion of services of the existing Senior Center programs operated by the Department of Neighborhood and Community Services. This project is being developed through a PPEA. Construction of the residential and senior center buildings is in progress. The residential building is planned for completion in August 2018 and the senior center building is planned for completion in February 2019.
- Lincolnia Residences Renovation (Mason District): The building complex provides space for three separate operations; Senior Housing and Assisted Living managed by the HCD, a Senior Center operated by the Department of Neighborhood and Community Services, and an Adult Day Health Care Center managed by the Health Department. The Senior Housing and Assisted Living portion is comprised of 26 affordable apartments, 52 beds of licensed assisted living, common areas for the residents, and a commercial kitchen, which supports all on-site activities. Phase I of the Lincolnia Residences Renovation project was substantially completed in FY2016. The renovation included extensive interior renovations and replacement of the HVAC system, emergency generator, fire pump and alarm system upgrades, roof replacement, elevator modernization, numerous modifications to improve accessibility, and various site enhancements, including drainage improvements. Phase II of the original project scope, includes trim work, cabinetry replacement, water heaters replacement, addition of electrical circuits, and other miscellaneous enhancements. It is scheduled to be completed in FY 2019.

Homeownership: The FCRHA facilitated home purchases for 11 low- and moderate-income Fairfax County first-time homebuyers in FY 2017.

Rehabilitation of FCRHA-Owned Properties: To ensure that FCRHA-owned properties are maintained to community standards, the following rehabilitation projects were completed or underway in FY 2017.

Fairfax County Rental Program:

- Herndon Harbor House (120 units): Replacement of the emergency generator
- Little River Glen (120 units): Replacement of the electric panels

Capital Fund Program/Public Housing Rehabilitation and Modernization:

- Heritage Woods I; S and N; (44 units): Replacement of HVAC systems; Flooring and electrical panels; Renovation of entry doors and cabinets.
- The Park (24 units): Replacement of gutters, fences, roofs, cabinets, washer and dryers.
- Kingsley Park (108 units): Replacement of roofs and HVAC systems. Tree pruning.
- Reston Town Center (30 units): Repair sidewalks and benches.
- Belle View Condominiums (48 units): Replacement of windows, HVAC, kitchen cabinets, ranges and flooring.
- Tavenner Lane Apartments (12 units): Replacement of attic sprinkler and main valves.

Rental Assistance Demonstration (RAD) Conversion

In FY 2017, the FCRHA conducted Capital Needs Assessment studies on all of its federal Public Housing properties to facilitate the conversion from the federal Public Housing program to the federal Project-Based Section 8 program, which has been a more stable source of funding. RAD Phase 1 – property conversion of 298 units was completed in May 2017. RAD Phase 2 - property conversion of 762 units was completed in December 2017, for a total of 1060 units converted from Public Housing to Section 8 Project-Based Vouchers through RAD.

RAD PHASE 1 Properties

1. Audubon Apartments: 46 units.
2. Belle View Condominiums: 40 units
3. Barkley Square: 3 units
4. Briarcliff II: 20 units
5. Colchester Condominiums: 8 units
6. Greenwood II: 4 units
7. Heritage Woods I, S, N: 44 units
8. Newington Station: 36 units
9. The Park: 24 units
10. Shadowood: 16 units
11. Sheffield Village: 8 units
12. Springfield Green: 5 units
13. Villages at Falls Church: 36 units
14. Waters Edge: 9 units

RAD PHASE 2 Properties

1. Atrium Apartments: 37 units
2. West Ford I, II, III: 105 units
3. Robinson Square: 46 units
4. Reston Town Center: 30 units
5. Ragan Oaks: 51 units
6. Barros Circle: 44 units
7. Greenwood Apartments: 138 units
8. Kingsley Park: 108 units
9. Rosedale Manor: 97 units
10. Old Mill: 48 units
11. Tavenner Lane: 12 units
12. The Green (West Glade and Scattered Site Units): 50 units

Multifamily Rental Housing and Tenant Subsidy Programs: In FY 2017, the average income of households served in the FCRHA's major multifamily affordable rental housing and tenant subsidy programs, namely, Federal Public Housing, the Federal Housing Choice Voucher (HCV) program, the Fairfax County Rental Program (FCRP), and the Bridging Affordability program was approximately \$22,594, or 23 percent of AMI for a family of three (the average household size in these programs). This meets the HUD definition of "extremely low income". A total of 17,499 individuals were housed in the Public Housing, HCV, and FCRP programs in FY 2017.

Affordable Housing Preservation: In FY 2017, HCD and the FCRHA used HOME, CDBG and local funds to preserve a total of 23 units/beds via the financing of purchases by nonprofit affordable housing providers and the FCRHA. All nonprofit units/beds preserved during FY 2017 have affordability periods of a minimum of 30 years. From April 2004 through June 2017, a total of 3,000 affordable housing units were preserved in Fairfax County. This is three times the Board of Supervisors' original 2004 goal of preserving 1,000 units.

HCD and the FCRHA produce affordable housing via three principal means: 1) direct acquisition of affordable housing; 2) financing of acquisitions by qualified nonprofit or for-profit developers; and 3) capital construction. Financing is derived from a variety of sources including the Affordable Housing Partnership Program (AHPP), the FCRHA Tax-Exempt Bond Program, Low Income Housing Tax Credits and other, local, state and federal funds. Affordable units developed; acquired or financed by HCD/the FCRHA may serve a variety of residents, including very low income single individuals, as well as persons with disabilities, families and senior citizens.

Highlights of the FCRHA's preservation and other affordable housing activities in FY 2017 include:

- Pathway Homes, Inc. (6 units; Mason, Hunter Mill and Braddock Districts): The FCRHA provided \$974,783 in CDBG and HOME funding to acquire six 1-bedroom condominium units to provide affordable housing to individuals who are homeless or precariously housed with incomes at or below 30 percent of AMI, and who have special needs related to mental illness, co-occurring substance abuse disorders, or intellectual disorders.
- Marian Homes, Inc. (1 unit, 5 beds; Braddock District): The FCRHA provided \$570,000 in CDBG funding to acquire and renovate one 5-bedroom unit to provide community living for five individuals with intellectual disabilities who are in need of specialized residential accommodations requiring a barrier-free environment and whose incomes are at or below 30 percent of AMI.
- Christian Relief Service of Virginia (1 unit, 3 beds; Braddock District): The FCRHA provided \$244,000 in CDBG funding to partially fund the acquisition of a townhouse to be used as affordable housing for adults with serious mental illness and co-occurring substance abuse disorders with incomes at or below 30 percent of AMI.
- Cornerstones Housing Corporation (2 units; Hunter Mill District): The FCRHA provided \$235,000 in CDBG funding to purchase two units to provide affordable rental housing for formerly homeless females with incomes at or below 30 percent of AMI.
- Community Havens, Inc. (1 unit, 4 beds; Mason District): The FCRHA provided \$441,739 in CDBG funding to purchase and convert a five-bedroom single family house into a fully accessible four-unit shared home. The house is being used to provide affordable rental housing with appropriate supportive services for adults with developmental/intellectual disabilities, each with income at or below 30 percent AMI.
- Good Shepherd Housing and Family Services (6 units; Lee and Mount Vernon Districts): The FCRHA provided \$813,873 in CDBG and HOME funding to acquire six housing units to be used as affordable rental housing for families with incomes at or below 50 percent of AMI.
- New Wexford LLC and New Wexford Bond LLC (affiliates of Wesley Housing Development Corporation); (74 units; Providence District): The FCRHA provided financing of up to \$2.9 million to preserve and rehabilitate Wexford Manor in Falls Church, Virginia, as affordable housing with units for households with income at or below 60 percent of AMI.
- Christian Relief Services of Virginia (113 units; Lee District): The FCRHA provided financing of up to \$5.65 million for the acquisition of Huntington Gardens, with 28 units to be used as affordable housing for chronically homeless individuals with special needs and the remaining units as affordable housing for households with incomes at or below 60 percent of AMI.
- FCRHA (2 townhouse units; Hunter Mill District): Two townhouse units were purchased in the Hunter Mill District for use in the Fairfax County Rental Program to provide affordable housing for households with incomes at or below 60 percent of AMI.

CURRENT PROJECT DESCRIPTIONS

1. **Lincolnia Residences Renovation** (Mason District): \$12,122,380 to renovate the building complex which provides space for three separate operations: Senior Housing and Assisted Living managed by the HCD, a Senior Center operated by the Department of Neighborhood and Community Services, and an Adult Day Health Care Center managed by the Health Department. The Housing portion is comprised of 26 units of affordable apartments for seniors, 52 beds of licensed Assisted Living, common areas for the Housing residents, and a commercial kitchen which supports all on-site activities. The renovation includes replacement of the HVAC system and the emergency generator, extensive interior overhauls and upgrades of lighting and the fire alarm system, elevator modernization, roof and fire pump replacement, numerous modifications to improve accessibility, and minor site enhancements. Funding sources available for this project included Elderly Housing Programs Fund (Fund 40332), and proceeds from bond sales, as specified in the financing plan approved by the Board of Supervisors in FY 2014. Phase I of the Lincolnia Senior Center Renovations Project was completed in FY 2016. Phase II, which includes trim work, cabinetry replacement, hot water heater replacement, the addition of electrical circuits, and other miscellaneous improvements will be completed in FY 2019.
2. **Lewinsville Redevelopment** (Dranesville District): \$18,900,000 for the redevelopment of the Lewinsville Center. The project includes the demolition of the existing facility and construction of two buildings. The first building will provide 82 units of affordable independent senior housing units, which will be constructed and operated at no cost to the County using Low Income Housing Tax Credits (LIHTC) under a long term ground lease agreement. The second building is funded by the County and will include the Health Department's adult day care facility, two child day care centers, and the expansion of services of the existing Senior Center programs operated by the Department of Neighborhood and Community Services. In January 2015, the Board approved a Comprehensive Agreement with Wesley Hamel. Wesley Hamel was awarded LIHTC for the affordable independent senior units in June 2015. This project is in the construction phase, with site work underway and construction of the residential and day care/senior center building started in fall 2017. Construction of the entire project is scheduled for completion in Spring 2019.
3. **North Hill** (Mount Vernon District): This project supports the development of the North Hill property, a 33-acre site owned by FCRHA located at the intersection of Richmond Hwy and Dart Drive. The project is being developed through the PPEA process. The FCRHA entered into an Interim Agreement with CHPPEN. CHPPEN was awarded LIHTC in June 2017. Approximately one third of the property will be sold to a developer to create 175 for-sale market rate townhomes. The sale proceeds will be used to fund the infrastructure needed for the multifamily and the affordable independent senior development. The rest of the property will be developed to create 219 multifamily affordable and workforce units, and 60 affordable independent senior housing units, and a 12-acre public park. Funding of \$7,486,000 has been identified, with a total project estimate under the PPEA of \$110 million.
4. **Rehabilitation of FCRHA Properties** (Countywide): This is a continuing project to support the recurring maintenance and rehabilitation needs of FCRHA-owned properties. Resources for this project include: the Housing Trust Fund (Fund 40300), the federal Community Development Block Grant (Fund 50800), and the federal HOME Investment Partnerships Program grant (Fund 50810). HCD updates the needs of the FCRHA properties annually and prioritizes them by: accessibility modifications/improvements; energy efficiency improvements; site improvements, and modernization. Properties that have been renovated or are in the process of being renovated are listed in "Rehabilitation of FCRHA-Owned Properties section above. Projects that may be rehabilitated in FY 2018 have undergone Physical/Capital Needs Assessment studies. This effort does not include work to address Public Housing properties in need of significant renovation and conversion to a Section 8 rental subsidy platform under the federal RAD program. Properties requiring significant renovation will be listed in future years.

5. **Crescent Redevelopment** (Hunter Mill District): \$1,299,000 to facilitate the redevelopment of the county-owned Crescent Apartments site and the properties within the Lake Anne Village Center. The Crescent Apartments, a 181-unit apartment complex acquired by the County in FY 2006, is located adjacent to Lake Anne in Reston, near the new Metro Silver Line and the Reston Town Center. The property is managed by the FCRHA on behalf of the Board of Supervisors. A physical needs assessment study is underway to determine what improvements are needed to ensure the property's continued sustainability in its current form. The financial feasibility study is completed. Discussions are underway to select a path forward. Resources currently available to support predevelopment activities include the Penny for Affordable Housing Fund (Fund 30300).
6. **Murraygate Village Apartments Renovation** (Lee District): \$23,340,000 to conduct extensive renovations of the 200-unit Murraygate Village apartment complex. Anticipated rehabilitation will include replacement of central heating and cooling systems with individual HVAC units in apartments, electrical system upgrades, accessibility improvements, kitchen and bathroom modernization, other miscellaneous enhancements, and minor site work. The construction of Phase I is underway to address the necessary electrical upgrades and will be completed in FY 2018. Phase II will address the majority of the renovations and will be completed in FY 2021. Funding for the project is provided through: Penny for Affordable Housing Fund (Fund 30300); Housing Trust Fund (Fund 40300), LIHTC, seller take-back note, first mortgage, and deferred developer fees.
7. **Stonegate Renovation** (Hunter Mill District): \$27,100,000 is the estimated development cost to conduct extensive renovations on the 240-unit Stonegate Village apartment complex. The estimated cost was provided as a result of the Physical Needs Assessment study completed in FY 2015 by SWSG. Anticipated rehabilitation needs include HVAC replacement, site improvement, building improvements, accessibility, modernization, laundry room addition and routine repairs and maintenance. A funding source has not yet been identified.
8. **Wedgewood Renovation** (Mason District): \$7,461,000 for the limited renovation of the Wedgewood property. The scope of the project is intended to sustain the Wedgewood property for 10 or more years and preserve the Board's flexibility for future redevelopment of the property. Work completed includes condition assessments studies, a site plan for the grading and drainage improvements, permits; some basement water proofing, basement wall reinforcement; roofing and gutter replacements and repairs; one chiller replacement, repair of the cooling tower and control valves in central heating and cooling plants; patios, walkways, stairs and retaining walls repairs. Planned work includes site grading and drainage improvements, repaving parking lots, and improving reliability of the central plant systems. Additional basement waterproofing will be assessed after completion of the grading and drainage improvements. The renovation effort began in FY 2017 and will continue through FY 2019.
9. **Housing at Route 50/West Ox Road** (Sully District): \$8,500,000 for the construction of 30 units of affordable housing on land owned by the County. At this time, it is unknown as to what population this project would serve. Potential options identified as priority populations in the Housing Blueprint include formerly homeless persons, including homeless veterans, those with disabilities and other special needs, as well as low-income working households. It should be noted that the Capital Improvement Program has, in the past, included plans for a "Magnet Housing" project on this site, which was anticipated to include approximately 30 units of housing coupled with a training facility. While the training facility was ultimately determined to be not feasible, the site remains a critical and available opportunity for the development of new affordable housing. Federal HOME Investment Partnership (HOME) funds have been expended on this site for pre-development purposes and environmental remediation.
10. **ADA Compliance - Housing** (Countywide): \$2,449,000 is the current estimated cost for the improvements/modifications needed for FCRHA properties in order to comply with the January 28, 2011 Americans with Disabilities Act settlement between the Board of Supervisors and the Department of Justice. The following projects were inspected and identified as having deficiencies: Beacon Hill Group Home; Braddock Glen; Leland House Group Home; Minerva Fisher Hall Group Home; Mondloch House Group Home; Patrick Street Group Home; 4500 University Drive (FCRHA Board Room/Property Maintenance and Improvement Division Office); Rolling Road Group Home; Sojourn House Group Home; 3700 Pender Drive; and Wedgewood Apartments. Funds have been identified for ADA improvements at 3700 University Drive (HCD Headquarters Office). Funds have not been identified for the remaining improvements and additional requirements will be identified as part of a future budget quarterly review.

11. **Mount Vernon Garden Apartments** (Lee District): \$2,000,000 to renovate the 34-unit Mount Vernon Garden apartment complex. A Physical Needs Assessment study was completed in FY 2017. The assessment resulted in the identification of health and safety items that are needed to keep the property operational for the next 7 – 10 years. The scope of the rehabilitation will include central water heating system upgrades, roof replacement, limited electric system upgrades, hand rails and guardrails repair, and common area window replacement.
12. **Oakwood Senior Housing** (Lee District): \$37,000,000 to develop the 6.2 acres County-owned site located at the intersection of Oakwood Road and Van Dorn Street. The site has the potential for the development of up to 150 units of affordable independent housing. Potential funding may include LIHTC. A funding gap of \$7 million is anticipated.
13. **One University** (Braddock District): This site is located at the intersection of Route 123 and University Drive. An unsolicited proposal has been received to redevelop the FCRHA property. The proposal calls for replacing the existing affordable housing (Robinson Square) and the existing FCRHA facilities. The proposed development will include up to 240 units of affordable housing and 360 units (720 beds) of student housing. A request for competing proposals has been posted on the County website. The Competing proposals are due in early January 2018. Funding of \$700,000 has been identified for predevelopment activities.
14. **Little River Glen IV** (Braddock District): \$18,240,000 for the construction of 60 affordable independent senior housing units on land owned by the FCRHA. Federal HOME Investment Partnership (HOME) funds have been expended on this site for pre-development purposes.

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

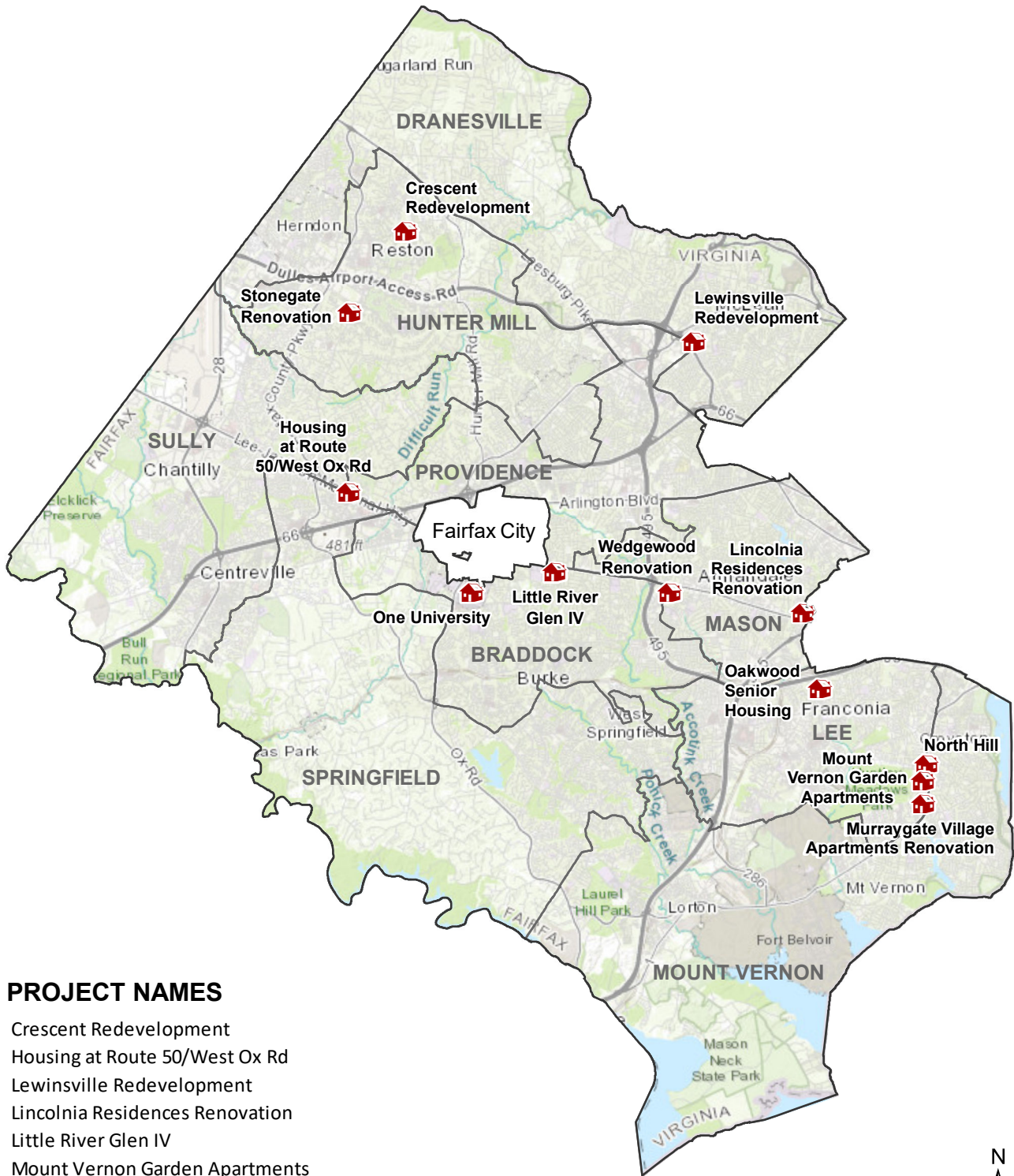
Project Title Project Number	Source of Funds	Budgeted or Expended Through						Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023			
1 Lincolnia Residences Renovation 2H38-119-000	B	\$11,222	\$900					\$900		\$12,122
2 Lewinsville Redevelopment 2H38-064-000, HS-000011	B	\$14,050	\$4,650	\$200				\$4,850		\$18,900
3 North Hill 1380070	B F	\$4,248 \$618	\$120	\$1,500	\$1,000			\$2,620		\$7,486
4 Rehabilitation of FCRHA Properties 2H38-068-000, 1380026, 1380027	F	C	\$1,300	\$1,000	\$1,000	\$1,000	\$1,000	\$5,300		\$5,300
5 Crescent Redevelopment 2H38-124-000	R	\$764	\$50	\$485				\$535		\$1,299
6 Murraygate Village Apt Renovation 2H38-194-000	HTF R F U	\$1,551 \$7,536 \$427	\$2,449	\$4,699 \$427	\$2,151	\$4,100		\$13,826		\$23,340
7 Stonegate Renovation TBD	U	\$0		\$1,000	\$1,100	\$12,000	\$13,000	\$27,100		\$27,100
8 Wedgewood Renovation 2H38-207-000, 2H38-150-000	R X	\$2,161 \$4,300	\$1,000					\$1,000		\$7,461
9 Housing at Route 50/West Ox Road 2H38-126-000	R	\$0	\$500	\$500	\$3,200	\$4,300		\$8,500		\$8,500
10 ADA Compliance - Housing HF-000036	G	\$249	\$440	\$440	\$440	\$440	\$440	\$2,200		\$2,449
11 Mount Vernon Garden Apartments HF-000083	R	\$500	\$750	\$750				\$1,500		\$2,000
12 Oakwood Senior Housing TBD	R X	\$818	\$200 \$1,500	\$200 \$1,500	\$200 \$2,000	\$200 \$9,000	\$200 \$21,382	\$36,182		\$37,000
13 One University TBD	U	\$0	\$200	\$500				\$700		\$700
14 Little River Glen IV TBD	U	\$0	\$400	\$1,000	\$7,500	\$9,340		\$18,240		\$18,240
Total		\$48,444	\$14,459	\$16,352	\$20,540	\$36,280	\$35,822	\$123,453	\$0	\$171,897

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

Key: Source of Funds

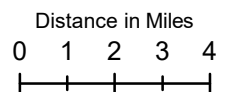
B	Bonds
G	General Fund
R	Real Estate Tax Revenue
F	Federal
X	Other
U	Undetermined
HTF	Housing Trust Fund

HOUSING DEVELOPMENT PROJECT LOCATIONS



PROJECT NAMES

- Crescent Redevelopment
- Housing at Route 50/West Ox Rd
- Lewinsville Redevelopment
- Lincolnia Residences Renovation
- Little River Glen IV
- Mount Vernon Garden Apartments
- Murraygate Village Apartments Renovation
- North Hill
- Oakwood Senior Housing
- One University
- Stonegate Renovation
- Wedgewood Renovation



Health and Human Services

PROGRAM DESCRIPTION

Health and Human Services (HHS) program areas support direct and contracted services to residents of Fairfax County and the cities of Fairfax and Falls Church. These services include support for prevention and early intervention services, behavioral health, primary and oral health care and treatment services, protective services and ongoing support for vulnerable families and individuals, long term care supports, financial and emergency assistance, and employment and training services. Departments providing direct services or oversight include the Fairfax-Falls Church Community Services Board, the Departments of Family Services, Neighborhood and Community Services, Health Department, Housing and Community Development, Administration for Human Services, Office to Prevent and End Homelessness, the Juvenile and Domestic Relations District Court, the McLean Community Center and the Reston Community Center.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Develop region-based health and human service sites that are accessible and within reasonable distances for all county residents seeking to participate in multiple services and programs.
- ✓ Provide for treatment needs of persons with emotional and behavioral needs, including episodic and longer term medically supervised and supported substance abuse treatment services.
- ✓ Maintain and increase capacity for long term supportive community-based housing for adults with developmental disabilities.
- ✓ Develop adequate permanent supportive housing for adults and children experiencing homelessness, with goal to stabilize families experiencing financial hardship, conflict, neglect, violence and other dysfunctions that require services to address.
- ✓ Provide for before- and after-school child care needs of children in public schools.
- ✓ Locate services for older adults within redeveloped and high density areas with access to public transportation, in walkable communities and near to community amenities and services.
- ✓ Maximize the use of existing public facilities, including public schools, for community use, including recreation, social, cultural, health and wellness purposes for all county residents.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Areas I, II, III, & IV (amended through 10-24-2017), and the Policy Plan Element, Human Services Section (as amended through 3-4-2014), as amended.

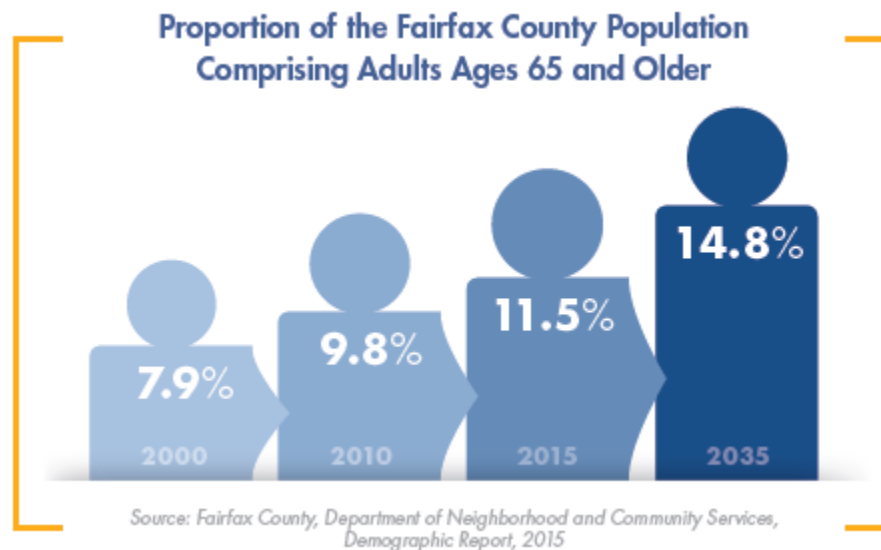
PROGRAM INITIATIVES

HHS develops strategies to address changing county, federal, state and local public policy directives, regulations, laws, and needs identified through various community planning efforts. Future land development or redevelopment, population growth/loss and shifting demographics within the county must be anticipated and service adjustments implemented to address the changing community environment. Through collection of socio-economic indicators, analysis and projections of demographics and trends including income, ages, household size and education, HHS can design appropriate service strategies for neighborhoods and communities within and across the county. HHS programs address the continuum of needs of the community –for all ages. Responses include prevention services, early intervention and treatment for health and behavioral health needs, responses to community-wide emergencies and individual health, environmental and safety concerns, aftercare and stabilization supports, as well as supportive services for vulnerable individuals including older adults, persons with disabilities, children and persons in need of assistance to live independently.

The county is responsible to deliver services on an equitable basis. Factors in determining the appropriate placement of service sites includes the needs of target populations, neighborhoods and communities identified as having unmet service needs, and programming to address identified service delivery gaps brought upon by population growth on changing community conditions.

Key County Trends

- The County population is projected to increase, although at a slower pace than in the past.
- The center of the population is projected to shift north by 2040 – due to growth in the Tyson’s Corner area.
- The County has continued to become more diverse over the past decades.
- Youth are the most diverse population among all residents.
- Many residents are multi-lingual and English proficiency is vital. In 2014, 7% of all households in Fairfax County were linguistically isolated. This meant that no member of the household ages 14 or older spoke English “very well.”



HHS programs address the following strategies in development of comprehensive service approaches:

Exercise sound financial stewardship of county resources – To balance costs and achieve a return on investment for service delivery, choices involve cost of relocations, expansions, use of leases, county ownership, public-private development partnerships and leveraging revenues. Goals include maximizing taxpayers' investments, addressing gaps in service delivery and reducing costs associated with service delivery. Centralized service delivery where service utilization allows, and decentralized sites based on access considerations are balanced with the cost of delivery for both staffing and facilities operations.

Promote economic vitality of neighborhoods - In support of the Board of Supervisors' Economic Success Strategic Plan, departments in the Health and Human Services portfolio deliver critical components vital to the well-being of residents and livability of neighborhoods, including the public infrastructure for recreation, active living, physical activity, environmental health, employment, and emergency response and preparedness.

Equitable access to services - Public facilities can bolster economic success of a community, so public services are often in close proximity to areas of poverty or limited opportunity. Equity in responsiveness to those who face barriers to opportunity include investments such as employment opportunities, ensuring health and well-being, assuring residents' financial independence and attainment of affordable housing. Service trends today focus on client-centered services, integrated, multi-disciplinary service strategies, and blended funding to meet individualized services delivery ("funding follows client"). Economic success is tied to equity in services access as well as service provision. Resources are prioritized to support preventive/early interventions to reduce need for high intensity services.

Use of technology - HHS has embarked on a five-year Information Technology Roadmap that will modernize information collection, sharing and use of new technology. A new document management tool, system-level analytics, information governance strategies, and new business practices will improve service delivery. This effort will incorporate:

- A new approach to "front door" services for residents;
- Development of new casework tools and practices, and new outcomes and accountability tools, including mobile technology to meet clients where they are;
- Creation of an integrated data inventory and analysis with indicators of countywide and community health status drawn from various sources;
- Identification of community resources such as county leased/owned facility-based services, contractors, community assets, by location and services available.

Develop and maintain flexibility for new uses and partnership strategies – Leveraging federal, state and local funding streams creates additional capacity to ensure service mandates are met and community needs are addressed.

Development of affordable housing - Development of affordable and accessible housing is an integral strategy for achieving county goals. Details on the current projects and are included in the Housing Development section of the CIP.

Address health and well-being for vulnerable populations (trauma, crisis, persons with disabilities) in building design - Services to vulnerable populations and persons in need of assistance involve access to educational and job training opportunities, safe and affordable housing, access to affordable transportation options, and public amenities available through county services.

Efficient service delivery through integration - The county's goal is to build an integrative model that addresses the root causes of client needs and challenges and is defined by seamless coordination and integration of services. Co-location of programs, and coordination of referrals, eligibility and registration activities improves timely access to commonly used services. Supports for target populations as well as community-wide activities designed to respond to overall county needs, include:

- Affordable housing, child care, income supports, employment, and community/faith based partnerships to *address poverty*
- Prevention and earlier interventions to avoid recurrence/recidivism and or more intensive services to *meet needs of at risk populations*
- Care coordination, infant/toddler connection, employment supports, day programming to *support vulnerable populations*

Services Strategies Provided through County Health and Human Services

Access services (information and referral, enrollment, registration, referral and service connections)	Environmental services (emergency planning and preparedness, community(safety, environmental hazards, pandemics, terrorism response)
Accessible housing (i.e., housing for persons with disabilities)	Family functioning/parenting services
Adult basic education (literacy services, HS/GED)	Financial education and counseling
Affordable and safe housing (acquisition, development/ maintenance)	Food and nutrition assistance and supports
Care coordination	Health care and health treatment and access (physical, oral, behavioral, medication, care coordination, Medicaid/insurance access services, long term care, waiver programs)
Community development and engagement	Income and self-sufficiency supports (e.g. eligibility/enrollment to federal programs - TANF, Housing choice vouchers, child support, adoption assistance, EITC, SSI/SSDI)
Community health and protection	In-home services (i.e., daily activities support for independent living)
Domestic violence and sexual assault services	Homelessness prevention/assistance (e.g., shelters, housing voucher programs, supportive housing)
Day support services (e.g., supported employment, adult day health care)	Licensing/permitting
Early childhood education, child care/school readiness (including preschool programs , after-school programs for children/youth)	Prevention and Wellness
Emergency financial assistance for basic needs (e.g., rent/mortgage, energy assistance, clothing – local funding/General Relief, charity)	Protection services (older adults, persons with disabilities, youth at risk of abuse/neglect, foster care, kinship care, domestic and sexual violence services)
Emergency services (treatment, assessment, access)	Recreation, cultural, and social activities/programs
Employment services (vocational services, education, job placement)/retention, workforce supports, English as Second Language)	Regional and neighborhood planning and supports

Fairfax County Board of Supervisors Health and Human Services Public Policy Goals

“In order to achieve the stated public policy goals, state and local governments must partner to achieve the following outcomes:

- Protect the vulnerable;
- Help people and communities realize and strengthen their capacity for self-sufficiency;
- Whenever needed, help link people to health services, adequate and affordable housing, and employment opportunities;
- Ensure that children thrive and youth successfully transition to adulthood;
- Ensure that people and communities are healthy through prevention and early intervention;
- Increase capacity in the community to address human service needs; and
- Build a high-performing and diverse workforce to achieve these objectives”

Source: 2015 Human Services Issue Paper - BOS Adopted December 2, 2014

The Fairfax County Board of Supervisors policy goals guide prioritization of projects to refurbish, modify, replace, expand, modernize, reconfigure, build or locate service sites and facilities. Requests for inclusion in the Capital Improvement Program focus on the following:

Health and Safety Mitigation – Factors considered include exposure to health, safety or risk to community and individuals to be served.

Timing and Urgency - The facility meets an urgent projected need.

Required Facility Compliance (e.g.; licensing, building codes, ADA) - The project is required to meet legal, compliance, and licensing or regulatory mandates or there is risk to regulatory compliance if needs not met. Increased stress to infrastructure and capacity for service delivery is impacted by the age of the facility, adapted use/reuse and cost of refurbishment or repurposing of facility. The facility has or has not reached the end of its useful life.

Feasible Alternative Solutions - Alternative spaces are not available, including leased or other public facilities. The costs/return on investment are reasonable.

Service Capacity Needs - The project expands the amount of people served and/or expands the levels of care that can be offered.

Leverage Potential - The facility can be leveraged for other uses/customers; and/or adds value for external partners

Strategic Alignment - The project aligns with overall County strategies and goals.

CURRENT PROJECT DESCRIPTIONS

1. **SACC Contribution** (Countywide): This is a continuing project for which an annual contribution is funded to offset school operating and overhead costs associated with School-Age Child Care (SACC) centers. In FY 2018, funding of \$1,000,000 is included for the County's annual contribution.
2. **Bailey's Shelter - 2016** (Mason District): \$15,667,258 to fund the replacement of the Bailey's Shelter. The existing Shelter is an emergency homeless shelter that accommodates 50 adults and serves as a day time drop-in center and main operations center for the region's hypothermia prevention program. The facility is over 27 years old and has had no major renovations since it was constructed. Consolidation and joint redevelopment of the current site with a private development partner, as part of the redevelopment plan in the southeast area of the County, creates the opportunity for the shelter to be relocated to a new location for an upgraded facility. The County has purchased a new site for the homeless shelter replacement near the existing shelter area. On the new site, the Office to Prevent and End Homelessness will leverage the property and services to provide a more cost effective solution to reducing homelessness by adding new permanent supportive housing units. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum, and facility construction will begin in spring 2018.
3. **Eleanor Kennedy Shelter - 2016** (Mt Vernon District): \$12,000,000 to fund the renovation or replacement of the Eleanor Kennedy Shelter. The Shelter is an emergency homeless shelter located on the Fort Belvoir Military Reservation that is leased indefinitely to Fairfax County. The facility accommodates beds for 38 men and 12 women. The facility can also accommodate an additional 15 people, in a trailer, for overflow capacity year-round and another 10 during cold weather (hypothermia). A renovation and expansion or replacement of the Eleanor Kennedy Shelter is essential to meet the needs of the emergency homeless population within Fairfax County including many homeless veterans. Options under consideration include renovation and/or expansion of the existing two-level, approximately 11,000 square foot facility or design and construction of a new facility at a site to be determined. A feasibility study has been completed and options for the current site have been evaluated. Potential new sites for the facility are also being investigated. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.
4. **Patrick Henry Shelter - 2016** (Mason District): \$12,000,000 to fund the replacement of the Patrick Henry Shelter. The Patrick Henry Shelter provides emergency 30-day accommodations to homeless families. The shelter has a capacity to serve 7 families with an additional 2 emergency overflow units available. Improvements are needed to the community and shared family spaces at the facility due to high utilization, age of the facility and normal wear and tear from every day use of the building. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.
5. **Embry Rucker Shelter - 2016** (Hunter Mill District): \$12,000,000 to fund the replacement of the Embry Rucker Shelter. The Shelter provides temporary emergency shelter and is comprised of 42 beds (10 rooms) for families, 28 beds for unaccompanied adults (20 men and women) and 10 beds for cold weather overflow (hyperthermia). The one story 11,000 square feet facility was constructed in 1987 and has had no major renovations. The shelter is located within the overall master plan area that reconfigures and provides integrated redevelopment of approximately 50 acres currently owned by Fairfax County and Inova at Reston Town Center North. The redevelopment of the site will include the replacement of the Embry Rucker Shelter. The Office to Prevent and End Homelessness will leverage the property and services to provide a more cost effective solution to reducing homelessness by adding new permanent housing units. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.
6. **Health and Human Services Facilities Studies** (Countywide): \$435,580 to conduct feasibility studies at various Health and Human Services facilities. Funding is currently being used for the Joseph Willard Health Center and Woodburn Crisis Care feasibility studies to identify sites, scope, conceptual designs, cost estimates, and financing options.

7. **North County Health and Human Services Center** (Hunter Mill District): \$125,000,000 is proposed to fund a replacement facility for the existing North County Health and Human Services Center located in Reston. The existing facility is within the redevelopment master plan area known as Reston Town Center North (RTCN), which will be reconfigured for an integrated redevelopment consistent with the needs of the community and in conformance with the Comprehensive Plan Amendment approved in February 2014. The proposed facility will also support a consolidation of existing leased facility spaces in the service area into one Health and Human Services site to provide enhanced and integrated multi-disciplinary services to residents in the western part of the County. Solicitation for the Phase 1 development for the two County-owned parcels at RTCN, known as Blocks 7 and 8, on which the Reston Library and the Embry Rucker Shelter are currently located, is underway. The North County Human Services Center replacement will be part of a future phase PPEA solicitation to develop the balance of the property within the overall RTCN master plan, which is anticipated to be in a 10 to 15 year timeframe. It is anticipated that EDA bonds will finance the project.
8. **East County Health and Human Services Center** (Mason District): \$125,500,000 is proposed for a new East County Health and Human Services Center to be located in the Bailey's Crossroads area. This facility will provide enhanced service delivery to the residents of the eastern part of the county through consolidation of existing leased facility spaces in the service area to an integrated Health and Human Services site with the goal of addressing the residents' needs in an effective and efficient manner. Funding in the amount of \$5,375,000 has previously been approved from 2004 Human Services Bonds remaining from completed projects to support initial studies, pre-design, design phase activities, rezoning and developer negotiations on the site of the existing Bailey's Community Shelter, also known as Southeast Quadrant Redevelopment site. This site was recently rezoned for joint redevelopment with the adjacent private property for coordinated private residential development, a County office site and needed road connections. Site location options for East County Human Services Center are being evaluated including, the Southeast Quadrant Redevelopment site, and repurposing of existing office building options in the service area. It is anticipated that EDA bonds will finance the County's share of project.
9. **Early Childhood Education Initiatives** (Countywide): \$350,000 was approved by the Board of Supervisors as part of the FY 2017 Third Quarter Review to begin to address Early Childhood Education throughout the County. Specifically, this funding will support the design and construction costs associated with the renovation of space at the Annandale Christian Community for Action (ACCA) Child Development Center. Renovations will include carpeting, painting, and some exterior and interior requirements. The space will support the provision of services for 36 additional children, ages two–five years.
10. **Lorton Community Center - 2016** (Mt. Vernon District): \$18,500,000 for construction of a community center, to include space for the Lorton Community Action Center and the Lorton Senior Center. The Lorton Senior Center is currently housed in leased space. A feasibility study was completed in FY 2008 and locates the Lorton Community Action Center at the pre-existing Lorton Library site. This location, combined with the planned co-location of services within the community center facility, aligns with the county's strategic efforts in developing and promoting multi-service sites. In addition, targeted youth programming is in great demand in the Lorton area and the presence of a community center would help meet that need. The facility is proposed to include a 2 story, 32,900 square foot building. This project was approved as part of the 2016 Human Service/Community Development Bond Referendum.
11. **Sully Community Center - 2016** (Sully District): \$18,500,000 for construction of replacement Sully Senior Center/Community Center. The current Sully Senior Center is located in the VDOT right-of-way that is part of a new interchange currently approved for construction by VDOT. The Senior Center has relocated to leased space until the new Center is completed. The senior center provides social, recreational, and health/wellness activities and programs for older adults. This location, combined with the planned co-location of services within the community center facility, aligns with the county's strategic efforts to develop and promote multi-service sites. In addition, targeted youth programming is in great demand in the Sully area and the presence of a community center would help meet that need. This project was approved as part of the 2016 Human Service/Community Development Bond Referendum.

12. **McLean Community Center Renovation/Expansion** (Dranesville District): \$8,041,652 for the McLean Community Center renovation project includes: new building additions of approximately 7,700 square feet; renovations of approximately 33,000 square feet; reconfigurations of approximately 3,400 square feet; and site improvements including additional parking.

13. **RCC Natatorium Projects** (Hunter Mill District): \$5,595,596 for the renovation of the Terry L. Smith Aquatics Center at Reston Community Center. Originally constructed in the late 70's, the facility includes a 25-Meter, 6-Lane pool with a t-shaped deep end and a warm-water spa with associated locker rooms and pool equipment rooms. The facility has been through a number of improvement cycles during nearly 40 years of operation, but has basically remained in its current configuration. Renovations would broaden market appeal, increase operational effectiveness, and improve HVAC, lighting and pool systems and features. The design will maximize the utility of the existing building shell and infrastructure while introducing new program elements that will reduce scheduling conflicts and increase customer satisfaction. The fundamental conceptual change is going from a single T-shaped pool configuration with one water temperature to three separate bodies of water which will have a variety of depths and water temperatures.

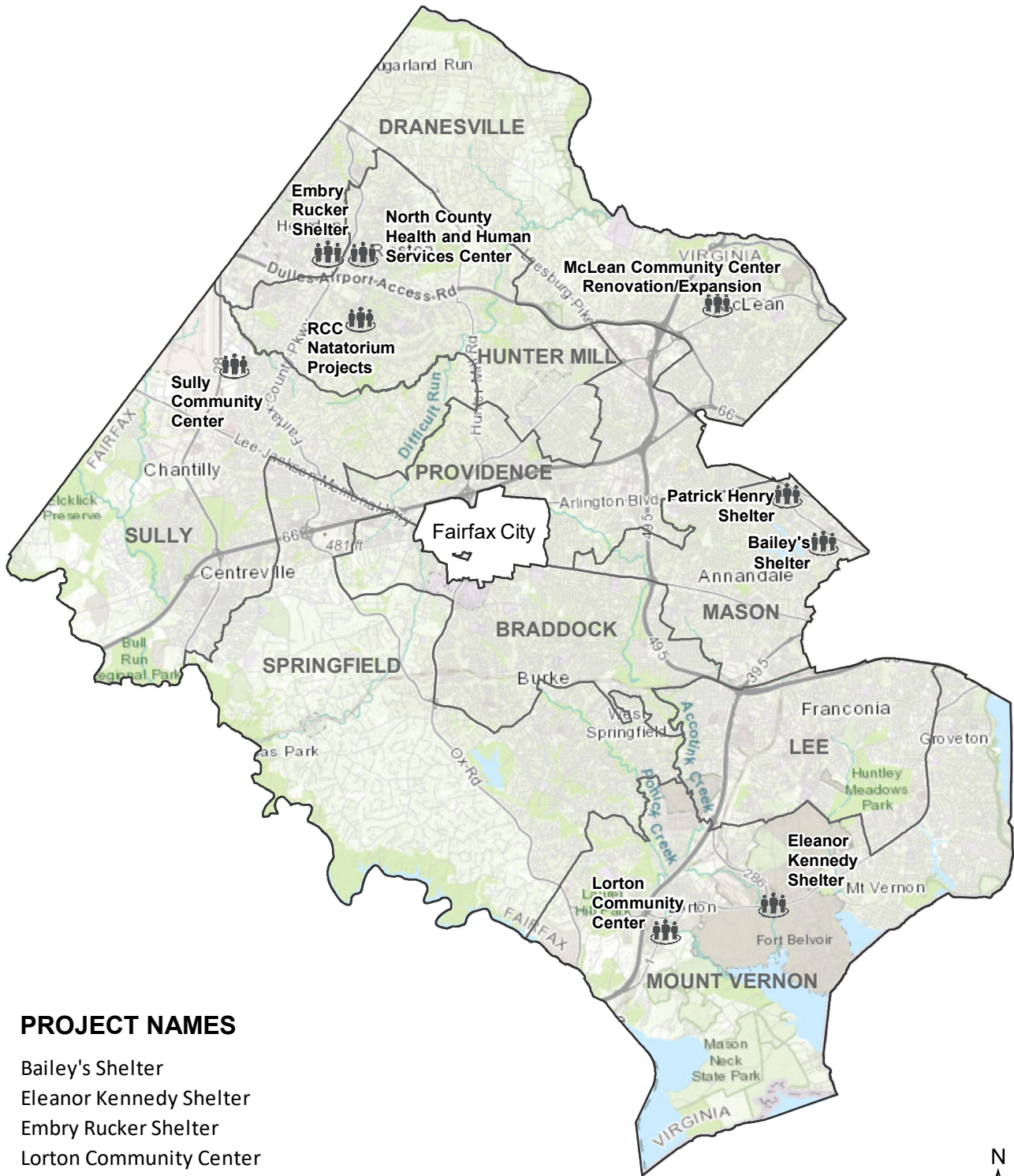
**PROJECT COST SUMMARIES
HEALTH AND HUMAN SERVICES
(\$000's)**

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
1 SACC Contribution (2G25-012-000)	G	C	<i>\$1,000</i>	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000	\$10,000
2 Bailey's Shelter - 2016 (HS-000013)	B	<i>\$8,667</i>	<i>\$5,000</i>	<i>\$2,000</i>				\$7,000		\$15,667
3 Eleanor Kennedy Shelter - 2016 (HS-000019)	B	<i>\$500</i>	<i>\$800</i>	<i>\$5,600</i>	<i>\$5,000</i>	<i>\$100</i>		\$11,500		\$12,000
4 Patrick Henry Shelter - 2016 (HS-000021)	B	<i>\$600</i>	<i>\$600</i>	<i>\$6,500</i>	<i>\$4,200</i>	<i>\$100</i>		\$11,400		\$12,000
5 Embry Rucker Shelter - 2016 (HS-000018)	B	<i>\$400</i>	<i>\$2,800</i>	<i>\$3,000</i>	<i>\$3,000</i>	<i>\$2,800</i>		\$11,600		\$12,000
6 Health and Human Services Facilities Studies 2G25-094-000	G	<i>\$436</i>						\$0		\$436
7 North County Health & Human Services Ctr. TBD	X	<i>\$0</i>					\$12,000	\$113,000	\$125,000	\$125,000
8 East County Health & Human Services Ctr. HS-000004	G, X	<i>\$5,375</i>		\$6,000	\$114,125			\$120,125		\$125,500
9 Early Childhood Education Initiatives HS-000024	G	<i>\$350</i>						\$0		\$350
10 Lorton Community Center - 2016 HS-000020	B	<i>\$600</i>	<i>\$620</i>	<i>\$4,000</i>	<i>\$8,900</i>	<i>\$4,300</i>	<i>\$80</i>	\$17,900		\$18,500
11 Sully Community Center - 2016 HS-000022	B	<i>\$575</i>	<i>\$620</i>	<i>\$4,000</i>	<i>\$8,900</i>	<i>\$4,300</i>	<i>\$105</i>	\$17,925		\$18,500
12 McLean Community Center Renovation/Exp. CC-000006, CC-000015	X	<i>\$7,335</i>	<i>\$707</i>					\$707		\$8,042
13 RCC Natatorium Projects CC-000009	X	<i>\$495</i>	<i>\$4,000</i>	<i>\$1,100</i>				\$5,100		\$5,595
Total		\$25,333	\$16,147	\$33,200	\$145,125	\$24,600	\$114,185	\$333,257	\$5,000	\$363,590

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

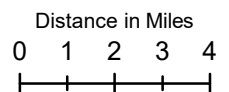
Key: Source of Funds
 B Bonds
 G General Fund
 S State
 F Federal
 X Other
 U Undetermined

HEALTH AND HUMAN SERVICES PROJECT LOCATIONS



PROJECT NAMES

- Bailey's Shelter
- Eleanor Kennedy Shelter
- Embry Rucker Shelter
- Lorton Community Center
- McLean Community Center Renovation/Expansion
- North County Health and Human Services Center
- Patrick Henry Shelter
- RCC Natatorium Projects
- Sully Community Center





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Public Safety and Court Facilities

Public Safety Goals

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

Court Facilities Goals

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

Public Safety

PROGRAM DESCRIPTION

Fairfax County continues to demand the timely delivery of modern, efficient public safety services. The provision of an appropriate level of service requires facility improvements of three general types: construction of new facilities to provide improved service levels; construction of new facilities to replace temporary rented or substandard quarters; and renovation and/or expansion of existing facilities. Public Safety facilities include those associated with Fire and Rescue, Police and Animal Control and E-911 communications.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Establish and maintain, at a minimum, a 7-minute total response time coverage for fire and rescue emergencies to at least 95 percent of the County's population.
- ✓ Locate fire stations on a street with a traffic signal with pre-emption capability at a nearby intersection.
- ✓ Build new fire and rescue stations in the Tysons Corner area; and continue to renovate older existing Fire Stations.
- ✓ Build a new police station, and/or other public safety facility in the Laurel Hill area.
- ✓ Establish 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.
- ✓ Maintain the current Animal Shelter on West Ox Road, and construct a new animal shelter in the southeast portion of the County.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Areas II (amended through 4-4-2017), III (amended through 9-26-2017), and IV (amended through 3-14-2017), and the Policy Plan Element, Public Facilities Section (amended through 7-25-2017), as amended.

PROGRAM INITIATIVES

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



Reston Police Station

Station and the Criminal Justice Academy. Both of these facilities require renovations/expansion to meet the current police program and operational needs, as well as updating of the building systems that has exceeded their intended life cycles. In addition, the Police Department Annex Building opened in July 1961 and is in need of renovation/expansion or replacement. This facility houses the Department's Central Records Division, Warrant Desk, Victim Services Section, Citizen Reporting Unit and the Property and Evidence Section. The Property and Evidence Section is responsible for storing over a quarter-million pieces of property and evidence in this building, which is currently beyond its effective capacity. Due to fire code and load capacities, evidence storage is limited to the first level of the building and storage cannot be expanded to the second and third levels. Future stations requiring renovation include the West Springfield Police Station, the Sully Police Station, and the Mount Vernon Police Station.

The projected growth of Tysons as part of Tysons Redevelopment requires a new Tysons District Station to provide urban-style police service for the area. A new police station has been identified as a potential public facility proffer as part of the redevelopment and will be negotiated in partnerships with the developer.

In addition, the Police Department has identified a need for a storage facility to store vehicles that are seized. These vehicles are currently being stored without cover causing them to be adversely affected by environmental conditions before the seized asset disposition can be determined. Several options are evaluated to accommodate this requirement including both long and short term solutions.



McLean Police Station

The Fire and Rescue Department's Fire Station Location Master Plan serves as the general plan for locating fire and rescue stations in the County. The Master Plan defines criteria such as population, incident activity, development types and densities, road networks, target hazards, and response times for determining where future stations are needed. This Plan is used to identify requirements for new Fire Stations in the County. A Fire Station Condition Assessments study was completed for 11 volunteer-owned fire stations and 21 of the 24 County-owned fire stations. The study evaluated the condition and functionality of these stations including the ability to meet current operational requirements. The results of this assessment, in conjunction with the increasing demand to provide accommodations (bunkroom, shower and locker facilities) for the Fire and Rescue Department's female personnel, have been utilized to plan and prioritize existing facility improvements as well as identify the potential need to replace existing stations.

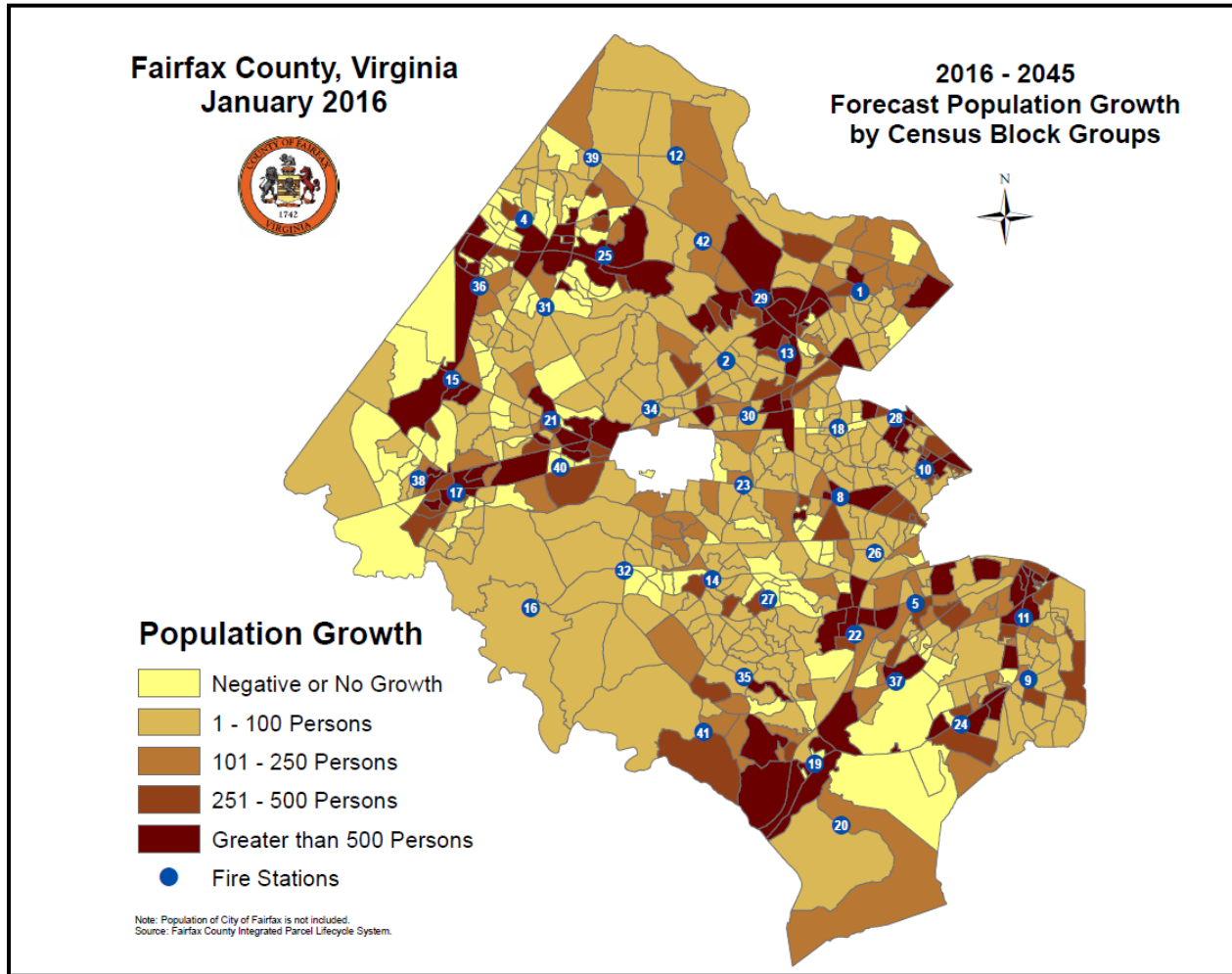


Herndon Fire Station

Tysons fire station in Tysons West were negotiated as part of a development proffer. In early 2013, land as well as design and construction of a second fully functional fire station in Tysons East was negotiated through a development partnership to support future growth in Tysons.

Long range plans for the Fire and Rescue Department include planning and developing future infill fire and rescue stations to meet the service needs of projected high-density commercial and residential growth areas throughout the County. The Fire and Rescue Department conducts research on response times and best practices in resource allocation to optimize service delivery and to prioritize funding needs for new stations and for renovating/expanding or replacing existing stations to meet future service demand. The Dulles Metrorail expansion and anticipated development along the Dulles Toll Road will impact the need to maintain fire and rescue response times and service levels in the McLean, Tysons, Reston, and Herndon areas.

The map that follows depicts the population densities as compared to the existing Fire Station locations. This map is one of the tools used to prioritize Fire and Rescue Department projects for future planning.



Fire Station #	Fire Station Name	Fire Station #	Fire Station Name
1	McLean	23	West Annandale
2	Vienna	24	Woodlawn
4	Herndon	25	Reston
5	Franconia	26	Edsall Road
8	Annandale	27	West Springfield
9	Mount Vernon	28	Seven Corners
10	Bailey's Crossroads	29	Tysons Corner
11	Penn Daw	30	Merrifield
12	Great Falls	31	Fox Mill
13	Dunn Loring	32	Fairview
14	Burke	34	Oakton
15	Chantilly	35	Pohick
16	Clifton	36	Frying Pan
17	Centreville	37	Kingstowne
18	Jefferson	38	West Centreville
19	Lorton	39	North Point
20	Gunston	40	Fairfax Center
21	Fair Oaks	41	Crosspointe
22	Springfield	42	Wolftrap

CURRENT PROJECT DESCRIPTIONS

1. **Jefferson Fire Station - 2012** (Mason District): \$15,700,000 for a new two-story replacement fire station with 5 apparatus bays at the site of the existing station. The original fire station built in 1953 was a Volunteer station which has far exceeded its useful life cycle and needs to be replaced to meet current operational requirements. The project also includes a temporary fire station off-site to maintain fire and rescue services during construction. This project was approved as part of the fall 2012 Public Safety Bond Referendum. The station is currently in construction.
2. **Lorton Volunteer Fire Station** (Mount Vernon District): \$14,140,000 for a new, two-story, 4-bay Lorton Volunteer Fire Station, demolition of the existing fire station, a temporary fire station during construction, and associated site improvements to the 3.3 acre site. The original fire station was built in 1961 as a Volunteer station which has exceeded its useful life cycle and needs to be replaced to meet current operational requirements. Per an Agreement with the Lorton Volunteer Fire Department and the Board of Supervisors, a new County-owned replacement station including volunteer space will be constructed at the existing site. An agreement with the Volunteers to transfer ownership of the land and facility to the Board of Supervisors was approved on June 17, 2014. The project is currently in construction.
3. **Merrifield Fire Station - 2015** (Providence District): \$9,000,000 to renovate/expand the existing station which was constructed in 1979. Renovations are needed to replace building systems and infrastructure that has outlived their life expectancy and to renovate/expand space vacated by the Providence District Supervisor's office, now located at the Providence Community Center. The existing station lacks sufficient living accommodations for female personnel, a workout facility to maintain physical fitness and space for operations support functions. Merrifield is one of the revitalization areas in the county targeted for high-density commercial and residential development which will impact future demand for both emergency and non-emergency services. This project was approved as part of the fall 2015 Public Safety Bond Referendum and is currently in the design phase.
4. **Reston Fire Station - 2015** (Hunter Mill District): \$14,800,000 for a replacement facility will address outdated infrastructure and critical operational space deficiencies. The existing 2 ½ bay station lacks sufficient space for existing equipment, operational support functions, adequate female living space and a workout facility to maintain physical fitness. Reston is one of the areas projected for high-density commercial and residential development as a result of the expansion of the Metrorail to Dulles Airport. A larger replacement fire station with multi-functional response capabilities will be constructed at the existing site to address the anticipated increased demand for emergency medical, fire suppression, and all hazards services. An off-site temporary fire station will be provided during construction. This project was approved as part of the fall 2015 Public Safety Bond Referendum and is currently in the design phase.
5. **Penn Daw Fire Station - 2015** (Mount Vernon District): \$15,400,000 for a renovated/expanded or replacement fire station. The Penn Daw Fire Station was constructed in 1967 as a volunteer station and is one of the oldest and busiest in the County. The station's apparatus bays are outdated and undersized with very low ceilings and are unable to house a Tiller truck. Tiller trucks are strategically placed in densely populated areas of the County. This station lacks adequate living quarters for female personnel and requires replacement of building systems that have far exceeded their intended life cycles. The Penn Daw Fire Station's response area covers the northern section of the Richmond Highway Corridor. Population growth, changing demographics, and increased residential and commercial development will increase the demand for emergency and non-emergency services. This project was approved as part of the fall 2015 Public Safety Bond Referendum and is currently in the design phase.
6. **Woodlawn Fire Station - 2015** (Mount Vernon District): \$11,900,000 for renovated/expanded or replacement of this 2 ½ bay station to a 4 bay station. The Woodlawn Fire Station was constructed in 1970 and has undersized apparatus bays, inadequate female living quarters, no space for operations management and very limited parking. Building systems and infrastructure are well beyond their intended life cycle, and there is currently inadequate office space and workout space. The Woodlawn Fire Station's response area covers the southern section of the Richmond Highway Corridor. Population growth, changing demographics, and increased residential and commercial development will increase demand for emergency and non-emergency services. This project was approved as part of the fall 2015 Public Safety Bond Referendum and is currently in the design phase.

7. **Edsall Fire Station - 2015** (Mason District): \$12,100,000 for design and construction of a renovated/expanded or replacement 4-bay fire station. Edsall Fire Station was constructed in 1974 and requires upgrades to building systems and infrastructure that are well beyond the end of their life cycle. In addition, the station's 2 ½ apparatus bays are undersized, female living facilities are inadequate, and space is needed to conduct field operations, management and support functions. A replacement fire station provides flexibility and capacity to add emergency responders and units to improve response times to emergency incidents and to meet future demand for all services resulting from population growth and development in the surrounding areas. This project was approved as part of the fall 2015 Public Safety Bond Referendum and is currently in the design phase.
8. **Mt Vernon Fire Station - 2018** (Mount Vernon District): \$16,000,000 for a renovation/expansion or replacement fire station with 4 larger apparatus bays. This station was constructed in 1969 and requires building systems and infrastructure upgrades based on equipment that is beyond the end of its life cycle. In addition, apparatus bays are undersized, female living facilities are inadequate and space is needed to conduct field operations, management and support functions. The Mount Vernon response area includes the Richmond Highway Corridor which is one of the revitalization areas in the county targeted for commercial and residential development. Population growth, changing demographics, and high-density commercial development will increase the demand for emergency medical, fire suppression and all hazards services. This project is scheduled as part of the fall 2018 Public Safety Bond Referendum.
9. **Fairview Fire Station - 2018** (Springfield District): \$16,000,000 for a renovated/expanded or replacement fire station with 4 apparatus bays. This station was constructed in 1981 and requires upgrades to building systems and infrastructure that are beyond the end of their life cycle. In addition, apparatus bays are undersized, female living facilities are inadequate and space is needed to conduct field operations, management and support functions. Future department plans include locating a Tanker at the Fairview Station because the station's response area includes areas of the county that do not have hydrants. A Tanker is needed to significantly improve response times and effectiveness of fire suppression resources in these areas that lack sufficient water resources. This project is scheduled as part of the fall 2018 Public Safety Bond Referendum.
10. **Gunston Fire Station - 2018** (Mount Vernon District): \$13,000,000 for a renovated/expanded or replacement fire station with 3 apparatus bays. This station was constructed in 1976 and requires building systems and infrastructure upgrades based on equipment that is beyond the end of its life cycle. In addition, apparatus bays are undersized, female living facilities are inadequate and space is needed to conduct field operations, management and support functions. This project is scheduled as part of the fall 2018 Public Safety Bond Referendum.
11. **Seven Corners Fire Station - 2018** (Mason District): \$13,000,000 for a renovated/expanded or replacement fire station with 3 apparatus bays. This station was constructed in 1977 and requires building systems and infrastructure upgrades based on equipment that is beyond the end of its life cycle. In addition, apparatus bays are undersized, female living facilities are inadequate and space is needed to conduct field operations, management and support functions. The Seven Corners station's response area includes Baileys Crossroads which is projected to experience population growth and high-density commercial and residential development which will increase the demand for emergency medical, fire suppression, and all hazards services. This project is scheduled as part of the fall 2018 Public Safety Bond Referendum.
12. **Volunteer Station - 2018** (TBD): \$15,000,000 for a renovated/expanded or replacement Volunteer fire station. Based on the recent transition of both the Bailey's Crossroads Volunteer Fire Station and the Lorton Volunteer Fire Station to Fairfax County, this project is included to plan for any future possible volunteer fire and rescue stations being transferred to Fairfax County. There are eight remaining volunteer fire and rescue stations, which are approximately 40 years old and older. If a transfer were to occur, the building systems and infrastructure are expected to be well beyond the end of their life cycle and the station would require significant upgrades to meet the current fire and rescue operational needs. Staff is currently working on several potential transfers. This project is scheduled as part of the fall 2018 Public Safety Bond Referendum.

13. **Traffic Light Preemptive Devices** (Countywide): \$140,300 has been received in proffer revenue to date, associated with the Fire Department's Emergency Vehicle Preemption Program. The Emergency Vehicle Preemptive Program provides for the installation of vehicle preemption equipment on designated traffic signals along primary travel routes from the closest fire stations to a planned development. The goal of the Preemption Program initiative is to improve response times to emergency incidents as well as safety for firefighters, residents, and visitors in Fairfax County.
14. **South County Police Station/Animal Shelter – 2015** (Mt Vernon District): \$33,700,000 for a new Police Station with Animal Services in the southern portion of the County. Currently the Franconia and West Springfield District Police Stations service the business and residential areas in central and southern areas of Fairfax County. This additional Police Station will allow the department to organize smaller patrol areas and decrease response times throughout the County. The station will also house a second Animal Shelter. Currently one Animal Shelter supports an estimated 5,500 companion animals and 2,000 wildlife animals each year. Animals in the south county area must be transported long distances to the current shelter. The South County Animal Shelter will offer services such as rabies clinics, pet adoptions, spray and neuter services, wildlife education and a volunteer program in a location convenient to this portion of the County. This project was approved as part of the fall 2015 Public Safety Bond Referendum and is currently in the design phase.
15. **Police Heliport - 2015** (Springfield District): \$13,000,000 for a new Heliport. The current facility was constructed in 1984 and no longer meets the needs of the specialized staff and equipment assigned to the 24/7 facility. The flight officers, pilots, paramedics and maintenance crews perform more than 150 helicopter missions per month and more than 80 medical evacuations per year. The existing helicopter equipment, locker, storage and training spaces are insufficient to meet current operational needs. The facility was constructed to house two small helicopters; however, the current twin engine helicopters require larger hangars. This project was approved as part of the fall 2015 Public Safety Bond Referendum and is currently in the pre-design phase.
16. **Police Tactical Operations - 2015** (Mason District): \$24,000,000 for the facility that houses the Operations Support Bureau (OSB) including the Traffic Division and Special Operations Division (SWAT, K9, bomb squad). The current facility was originally an elementary school that was renovated in 1985. Office space, training rooms and secure storage for specialty equipment is inadequate and space is required to support the 24/7 operations. This project was approved as part of the fall 2015 Public Safety Bond Referendum and is currently in the design phase.
17. **Emergency Vehicle Operations and K9 Center – 2015** (Sully District): \$10,000,000 to replace the existing Emergency Vehicle Operations Center (EVOC) and K9 Training facility. These two facilities are located on the same site and training space is housed in two double-wide trailers. Approximately 1,300 county police officers as well as new recruits are trained at the facility. The EVOC was built as a temporary structure in 1995 and suffers from inadequate building support systems, pipes that consistently freeze in the winter months, pest infestation and insufficient space for training and vehicle maintenance. The current K9 facility is a small shed with very limited capabilities or space. A new building will house both the EVOC and the K9 sections. This project was approved as part of the fall 2015 Public Safety Bond Referendum and is currently in the pre-design phase.
18. **Franconia Police Station – 2015** (Lee District): \$23,000,000 to renovate/expand or replace this facility which currently supports 130 officers and 30 non-sworn personnel serving approximately 51 square miles of the County. The facility was built in 1992 and houses the Lee District Supervisor's Office and the Franconia Museum. The building systems have reached the end of their useful life and the facility currently lacks adequate interviews rooms, property evidence rooms, locker rooms, an exercise room, office space and parking is limited to support the specialty units conducting operations within the District. The amount of staff and equipment operating out of the facility has far surpassed the size of the station. This project was approved as part of the fall 2015 Public Safety Bond Referendum and is currently in the design phase.

19. **Police Evidence Storage Annex – 2018** (Providence District): \$18,000,000 to renovate/expand or replace the existing Evidence Storage Building which currently houses the Warrant Desk, the Victim Services Section and the main Property and Evidence Section. The second and third floors are not able to adequately support high density storage, so very little can be stored above the first level of the building. Expansion of the storage area for the Police Property and Evidence Section is critical. Many of the items stored are critical evidence for court presentations, and their preservation is paramount. Adequate climate controlled storage is needed to properly store this property in an organized manner. Strict accountability and oversight is necessary to meet accreditation standards. This project is scheduled as part of the fall 2018 Public Safety Bond Referendum.
20. **Mason Police Station – 2018** (Mason District): \$23,000,000 to renovate and upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet current and future operational needs of the police and governmental center operations. The current facility, built in 1975, does not have adequate office, storage, workout, or interview spaces. This facility must operate 24/7 and does not currently support operations. This project is scheduled as part of the fall 2018 Public Safety Bond Referendum.
21. **Criminal Justice Academy – 2018** (Sully District): \$18,000,000 to renovate and upgrade the Criminal Justice Academy which currently provides training for 2,300 annual recruits and incumbents from the Fairfax County Police and Sheriff, and the towns of Herndon and Vienna. The current facility has outgrown the capability to provide innovative training to recruits and incumbent officers and the academic and scenario based training rooms do not meet the needs for today's training. In addition, some of the building systems and infrastructure are beyond the end of their life cycle. This project is scheduled as part of the fall 2018 Public Safety Bond Referendum.
22. **Feasibility Studies** (Countywide): \$280,689 to conduct feasibility studies at various Public Safety Facilities to determine the scope of renovations required.
23. **Tysons East Fire Station** (Providence): \$800,000 to support project management, construction management services and some station enhancements to be consistent with other fire stations throughout the County.
24. **Tysons Fire Station** (Providence): \$1,417,152 to support the design and construction of a replacement Tysons Fire Station.
25. **Tysons Redevelopment Facilities Study** (Countywide): \$343,678 to support a facilities study associated with the Tysons area redevelopment.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
1 Jefferson Fire Station - 2012 FS-000010	B	\$8,715	\$6,000	\$840	\$145			\$6,985		\$15,700
2 Lorton Volunteer Fire Station FS-000011	B	\$4,140	\$7,500	\$2,400	\$100			\$10,000		\$14,140
3 Merrifield Fire Station - 2015 FS-000013	B	\$1,630	\$1,700	\$2,600	\$2,300	\$670	\$100	\$7,370		\$9,000
4 Reston Fire Station - 2015 FS-000014	B	\$3,210	\$5,680	\$4,430	\$1,450	\$30		\$11,590		\$14,800
5 Penn Daw Fire Station - 2015 FS-000015	B	\$5,808	\$2,092	\$3,200	\$2,100	\$2,100	\$100	\$9,592		\$15,400
6 Woodlawn Fire Station - 2015 FS-000016	B	\$2,360	\$2,150	\$3,900	\$3,390	\$100		\$9,540		\$11,900
7 Edsall Fire Station - 2015 FS-000017	B	\$2,825	\$2,375	\$3,800	\$3,000	\$100		\$9,275		\$12,100
8 Mt Vernon Fire Station - 2018 TBD	B	\$0		\$450	\$500	\$1,400	\$7,200	\$9,550	\$6,450	\$16,000
9 Fairview Fire Station - 2018 TBD	B	\$0		\$450	\$500	\$1,400	\$7,200	\$9,550	\$6,450	\$16,000
10 Gunston Fire Station - 2018 TBD	B	\$0		\$350	\$450	\$1,200	\$5,800	\$7,800	\$5,200	\$13,000
11 Seven Corners Fire Station - 2018 TBD	B	\$0		\$350	\$450	\$1,200	\$5,800	\$7,800	\$5,200	\$13,000
12 Volunteer Fire Station - 2018 TBD	B	\$0		\$350	\$450	\$1,200	\$5,800	\$7,800	\$7,200	\$15,000
13 Traffic Light Preemptive Devices PS-000008	X	\$140						\$0		\$140
14 South Co Police/Animal Shelter - 2015 PS-000009	B	\$4,800	\$2,100	\$11,000	\$12,000	\$3,500	\$300	\$28,900		\$33,700
15 Police Heliport - 2015 PS-000010	B	\$500	\$700	\$2,650	\$4,900	\$4,000	\$250	\$12,500		\$13,000
16 Police Tactical Operations - 2015 PS-000011	B	\$1,230	\$630	\$9,460	\$9,860	\$2,520	\$300	\$22,770		\$24,000

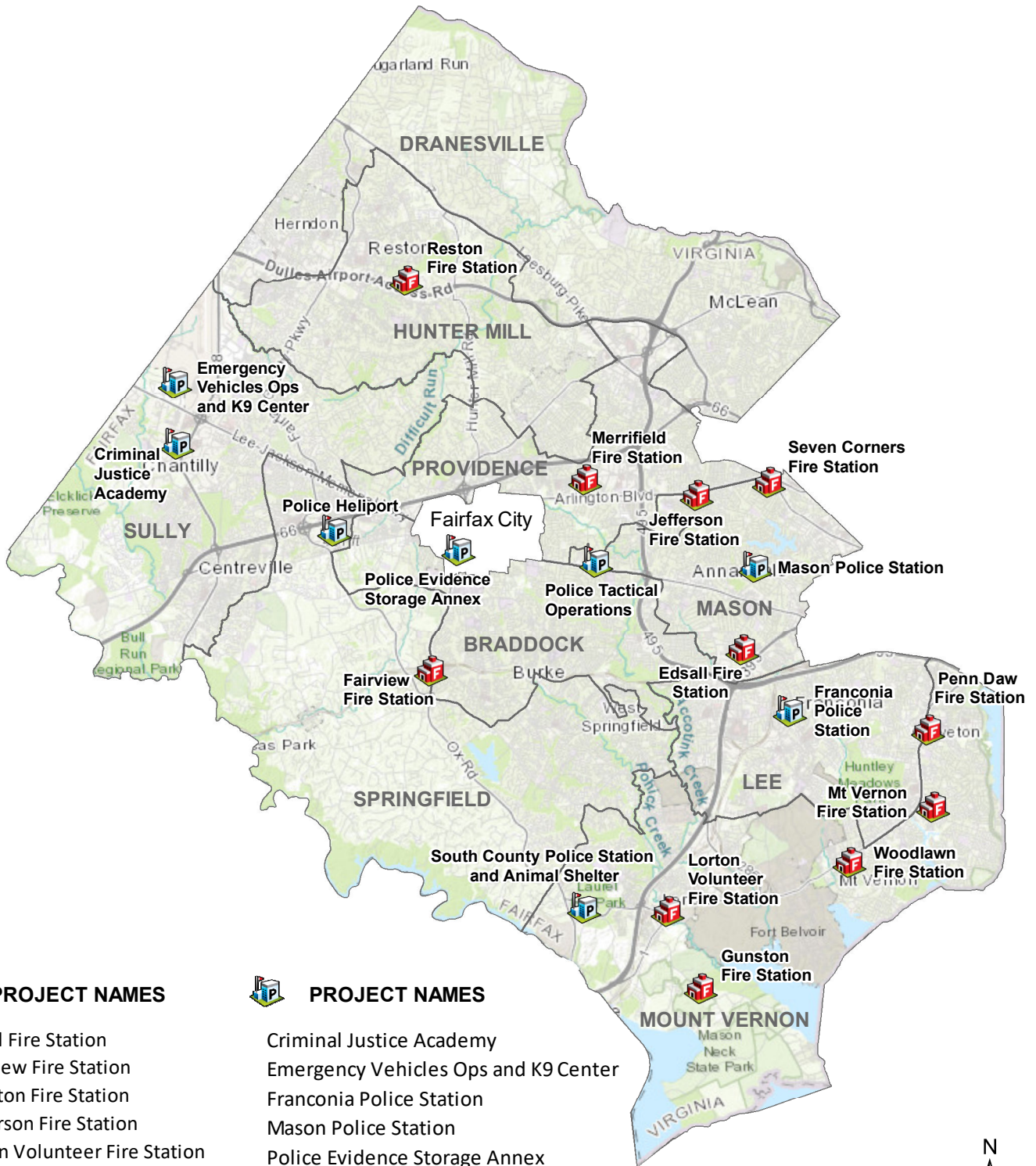
**PROJECT COST SUMMARIES
PUBLIC SAFETY
(\$000's)**

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
17 Emergency Vehicle Ops. and K9 Ctr - 2015 PS-000012	B	\$500	\$700	\$2,500	\$4,200	\$2,000	\$100	\$9,500		\$10,000
18 Franconia Police Station - 2015 PS-000013	B	\$1,300	\$800	\$8,500	\$10,040	\$2,160	\$200	\$21,700		\$23,000
19 Police Evidence Storage Annex - 2018 TBD	B	\$0		\$700	\$1,100	\$6,400	\$7,500	\$15,700	\$2,300	\$18,000
20 Mason Police Station - 2018 TBD	B	\$0		\$900	\$1,300	\$5,300	\$6,500	\$14,000	\$9,000	\$23,000
21 Criminal Justice Academy - 2018 TBD	B	\$0		\$700	\$1,100	\$6,400	\$7,500	\$15,700	\$2,300	\$18,000
22 Feasibility Studies 2G25-103-000	G	\$281						\$0		\$281
23 Tysons East Fire Station FS-000043	X	\$800						\$0		\$800
24 Tysons Fire Station FS-000042	X	\$1,417						\$0		\$1,417
25 Tysons Redevelopment Facilities Study 2G25-082-000	X	\$344						\$0		\$344
Total		\$40,000	\$32,427	\$59,530	\$59,335	\$41,680	\$54,650	\$247,622	\$44,100	\$331,722

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

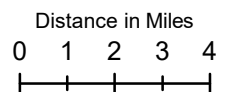


 **PROJECT NAMES**

- Edsall Fire Station
- Fairview Fire Station
- Gunston Fire Station
- Jefferson Fire Station
- Lorton Volunteer Fire Station
- Merrifield Fire Station
- Mt Vernon Fire Station
- Penn Daw Fire Station
- Reston Fire Station
- Seven Corners Fire Station
- Woodlawn Fire Station

 **PROJECT NAMES**

- Criminal Justice Academy
- Emergency Vehicles Ops and K9 Center
- Franconia Police Station
- Mason Police Station
- Police Evidence Storage Annex
- Police Heliport
- Police Tactical Operations
- South County Police Station and Animal Shelter



Court Facilities

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Meet all State standards for incarceration space, including the expansion of adult detention facilities if required.
- ✓ Plan and construct additional or expand existing facilities necessary to maintain the efficient and expedient processing and adjudication of cases, maintain a central location for the main court system for the County to be convenient to all County residents.
- ✓ Maintain adequate levels of service at existing or new Court and Central Court Service facilities, pre- and post-dispositional juvenile facilities, and for community intake and probation services.
- ✓ Provide supervised residential living/educational centers for selected non-violent male and female offenders referred to the Community Diversion Program from the District or Circuit Court.

Source: 2017 Edition of the Comprehensive Plan, Area III (amended through 9-26-2017), and the Policy Plan Element, Public Facilities (amended through 7-25-2017) and Human Services Sections (amended through 3-4-2014), as amended.

PROGRAM INITIATIVES

The Judicial Center is used by over 2,500 people daily and experiences significant wear to the public spaces and building systems. There are 26 courtrooms within the original portion of the Courthouse which were in need of renovations including improved lighting, ductwork realignment and technology upgrades to keep the rooms operational. Funding for the first four courtrooms was provided and the modifications are complete. An additional \$20 million for the remaining 22 courtrooms was approved as part of the fall 2012 bond referendum. However, an amount of \$4.0 million was redirected to the Jennings Courthouse Data Center to support critical and immediate requirements at the Courthouse. Additional funding to complete all courtroom renovations will be required in the future.

A new Public Safety Headquarters (PSHQ) to replace the Massey Building was recently completed and opened to staff in fall 2017. Once all personnel have been relocated, the Massey Building and Massey Annex will be demolished. Funding has been provided for a Massey Complex Master Planning project to evaluate potential land use alternatives for the future of the entire Massey Complex. The master planning effort will include assessment of priority County uses for the site, including future criminal justice, public safety and human services' needs, as well as City of Fairfax and George Mason University interest in the site. Major areas of consideration will include the site of the Massey Building, the Old Courthouse, and existing surface parking lots. The disposition of other County-owned real estate assets within the City of Fairfax at and near the Massey location, may also be evaluated for opportunities, and the potential for public private partnerships redevelopment will be assessed.

The Adult Detention Center (ADC), in the same complex, is a three-building compound with beds for 1,343 inmates constructed in 1978, 1988 and 1998. The buildings are interconnected, but many of the building systems, including the security, were not integrated as a single facility or updated when the second and third buildings were added. While some upgrades and replacements have been completed in recent years, the majority of the systems and equipment have served beyond their expected useful lifetime.

CURRENT PROJECT DESCRIPTIONS

- 1. Courtroom Renovations-Bond Funded - 2012** (Providence District): \$21,000,000 to renovate most of the existing courtrooms within Jennings Judicial Center building which were not renovated as part of the Judicial Center Expansion Project. These courtrooms require improved lighting, ductwork realignment and technology upgrades. Four of the 26 courtrooms were fully funded by the General Fund in the amount of \$3,530,000 and the work is complete. The remaining 22 courtrooms were approved for funding in the amount of \$20 million as part of the fall 2012 Public Safety Bond Referendum. However, an amount of \$4.0 million was redirected to the Jennings Courthouse Data Center to support critical and immediate requirements. Of the 22 bond funded courtrooms, a total of 7 courtrooms are complete, 4 are in construction and the construction of the next 6 courtrooms will begin in fall 2018. An additional \$5.0 million is proposed as part of the fall 2018 Courts/Detention Bond referendum to support remaining courtroom renovations.
- 2. Courtroom Renovation Equipment/Furniture** (Providence District): This is an on-going project to provide loose furniture in the courtrooms as renovation work is complete. There are 26 courtrooms in the Jennings Judicial Center which are scheduled to be renovated over several years. Equipment and furniture requirements include: attorney seating, juror seating, judge's chairs, clerk's chairs, court reporter's chairs, deputy's chairs, witness chairs, non-technical podiums, jury deliberation room tables and chairs, and victim/witness room tables and chairs.
- 3. ADC Security/Renovation – 2018** (Providence District): \$62,000,000 is currently estimated for the renovation and security system replacement at the Adult Detention Center in addition to \$510,000 which was previously approved for study/pre-design work. This facility has three wings (North, East and West), each constructed at different times. The North Wing is approximately 93,000 square feet and was constructed in 1989. The East Wing is approximately 106,000 square feet and was constructed in 1978 and the West Wing, the largest wing at approximately 310,000 square feet, was constructed in 1995. A mechanical, plumbing, and building systems assessment of each wing was conducted by a contracted engineering firm and the results indicate that most of the major building systems including plumbing, electrical, HVAC, fire protection systems and the elevators require replacement and/or upgrades. In addition, some exterior work is required including weather stripping and roof repairs. Based on the magnitude of the space, as well as the infrastructure upgrades and repairs required, this facility is being considered for full renovation. In addition, the security systems were assessed in 2006 and again in 2016 with both studies concluding that the systems are outdated and no longer meet industry standards. System equipment repairs and maintenance have become nearly impossible as manufacturers no longer support the equipment and replacement parts are not available through standard vendors. Proposed improvements would integrate and upgrade mechanical and electronic security systems to enable Sheriff Deputies to be more proactive and avoid security issues. In order to minimize disruption to the inmates, the implementation of the security system is being considered as part of the overall renovation project. Staff is currently working to develop a phased approach to the project and determine what aspects of the project will require General Fund support or General Obligation Bond financing. It is anticipated that General Fund support of approximately \$17 million will be required for the security system software, cameras and equipment and General Obligation Bonds of approximately \$45 million will support the capital improvement requirements. This project is scheduled as part of the 2018 Public Safety Bond Referendum.

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

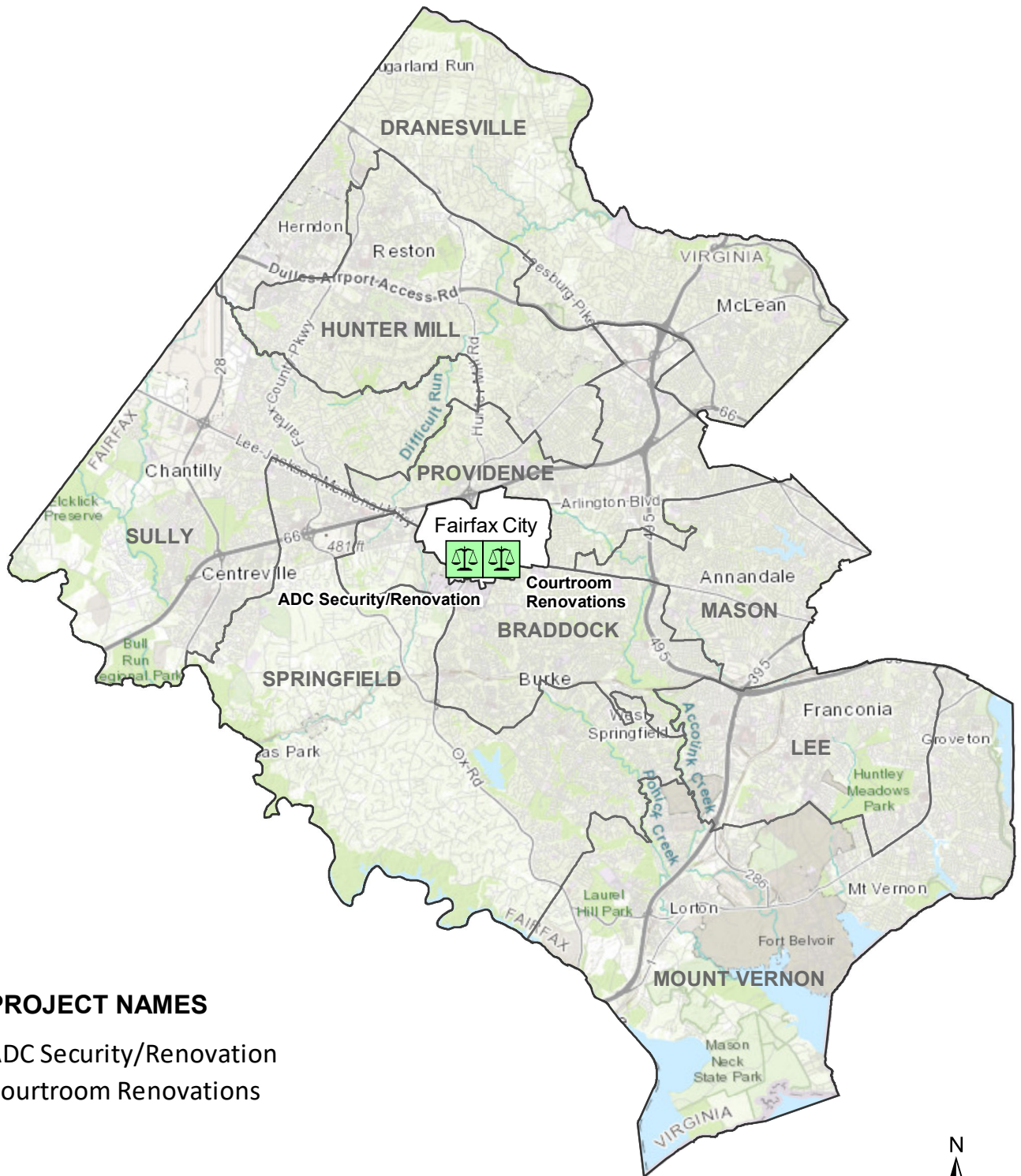
Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
1 Courtroom Renovations-Bond Funded - 2012 CF-000003	B	\$9,900	\$4,800	\$1,300	\$5,000			\$11,100		\$21,000
2 Courtroom Renovation Equipment/Furniture 2G08-017-000	G	\$489						\$0		\$489
3 ADC Security /Renovation - 2018 2G91-001-000	G, B	\$510		\$5,000	\$10,100	\$5,700	\$8,800	\$29,600	\$32,400	\$62,510
Total		\$10,899	\$4,800	\$6,300	\$15,100	\$5,700	\$8,800	\$40,700	\$32,400	\$83,999

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

Key: Source of Funds

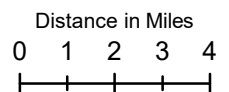
B Bonds
G General Fund
S State
F Federal
X Other
U Undetermined

COURT FACILITIES PROJECT LOCATIONS



PROJECT NAMES

- ADC Security/Renovation
- Courtroom Renovations





1742

Government Facilities

Libraries Goals

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

Infrastructure Replacement and Upgrades Goals

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

Government Facilities and Programs Goals

- ✓ To provide County vehicle maintenance facilities that are located on adequate and appropriate sites.
- ✓ To support the Board of Supervisors' Environmental Agenda through annual environmental improvement projects.
- ✓ To provide improvements and redevelopment at County owned facilities.

Libraries

PROGRAM DESCRIPTION

Fairfax County Public Library branches differ in size, collection, and customers served. The libraries all have one thing in common: a commitment to provide easy access to a multitude of resources for the education, entertainment, business and pleasure of Fairfax County, Town of Herndon, Vienna and City of Fairfax residents of all ages.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide at least 0.5 square foot of library space per resident, to be served by regional libraries between 25,000 to 39,000 square feet and community libraries between 10,000 to 17,000 square feet, as well as redesign and renovate existing libraries to maximize the use of information technologies.
- ✓ Renovate John Marshall; develop a program for the relocation of Reston Regional; and construct a new regional library in Kingstowne.
- ✓ Consider future library presence in the Tyson's Urban Center.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Areas I (amended through 10-24-2017), II (amended through 4-4-2017), III (amended through 3-14-2017), and IV (amended through 3-14-2017), and the Policy Plan Element (amended through 7-25-2017), Public Facilities Section, as amended.

PROGRAM INITIATIVES

Changing demographics indicate a growing diversity among residents and among communities within Fairfax County. Expanding technologies offer new opportunities and users demand improved access to information resources and service delivery. The Library must provide a network of facilities that offer library services responding to the needs of the community in which each library is located, and it must provide system-wide mechanisms to share resources among branches. New facilities must be designed to utilize new technologies for information delivery, and existing facilities redesigned and renovated to maximize the use of space and incorporate modern technologies.

The Library Board of Trustees, whose members are appointed by the Board of Supervisors, the School Board and the City of Fairfax Council, are responsible for library policy. Planning is based on "Recommended Minimum Standards for Virginia Public Libraries," published by the Library of Virginia, which sets basic requirements for receiving supplemental State Aid. The priority of construction projects is based on many factors, including the



Tysons Pimmit Library Renovation



age and condition of buildings, projected population growth in the service area, usage patterns, insufficiencies at existing facilities and demand for library services in unserved areas of the County. Library projects have been primarily financed with General Obligation Bonds.



Pohick Library Renovation

Funding in the amount of \$25 million was approved by the voters on November 6, 2012 to renovate Pohick Regional Library, Tysons-Pimmit Regional Library, John Marshall Community Library, and Reston Regional Library. The Pohick Library project is complete and the library opened to the public in January 2017. The Tysons Pimmit Library is also complete and re-opened in October 2017.

CURRENT PROJECT DESCRIPTIONS

- 1. John Marshall Community Library - 2012** (Lee District): \$6,300,000 for the renovation of the John Marshall Library. This library is approximately 16,500 square feet and was built in 1974. The existing facility was in need of renovations to meet the needs of the community and prolong the life of the building and building subsystems. Renovations will provide for a more efficient layout and use of the available space, upgrades to the building systems for operations and energy efficiency, and updates to the power and technology capacity for public access computers and wireless networking to meet the technological demands of customers. This library was approved for renovations as part of the fall 2012 Library Bond Referendum in the amount of \$5 million. Since then, staff has completed a feasibility study to determine and prioritize the renovation work and other project savings of \$1.3 million were redirected to this project to enable this library renovation to include several replacement/upgrades, rather than repairs, and extend the life cycle of several building subsystems. This project is currently in construction and the library is scheduled to be completed in the late fall of 2018.
- 2. Reston Regional Library - 2012** (Hunter Mill District): \$10,000,000 for the Reston Library. The current library is located within the overall master plan area that reconfigures and provides integrated redevelopment of approximately 50 acres currently owned by Fairfax County and Inova at Reston Town Center North. The redevelopment of the site will be implemented under the PPEA guidelines and include the replacement of the Reston Regional Library. Phase 1 Development will include the two County-owned parcels, known as Blocks 7 and 8, which currently house the existing library and shelter facilities. As a result of the Phase 1, Part 1 solicitation issued in summer 2015, prequalified development partners were identified. A Phase 1, Part 2 solicitation for development proposals was issued in summer 2017 and evaluation and community coordination is underway. The existing facility was constructed in 1985. Funding for this library was approved as part of the fall 2012 Library Bond Referendum.
- 3. Feasibility Studies - Library Facilities** (Countywide): \$477,998 to conduct feasibility studies to determine the scope for renovations of various libraries. The Pohick and Tysons-Pimmit Regional Libraries, and John Marshall Community Library feasibility studies are completed. It is anticipated that feasibility studies will also be conducted for the Kingstowne Regional Library, the Lorton Library and the Patrick Henry Library.

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

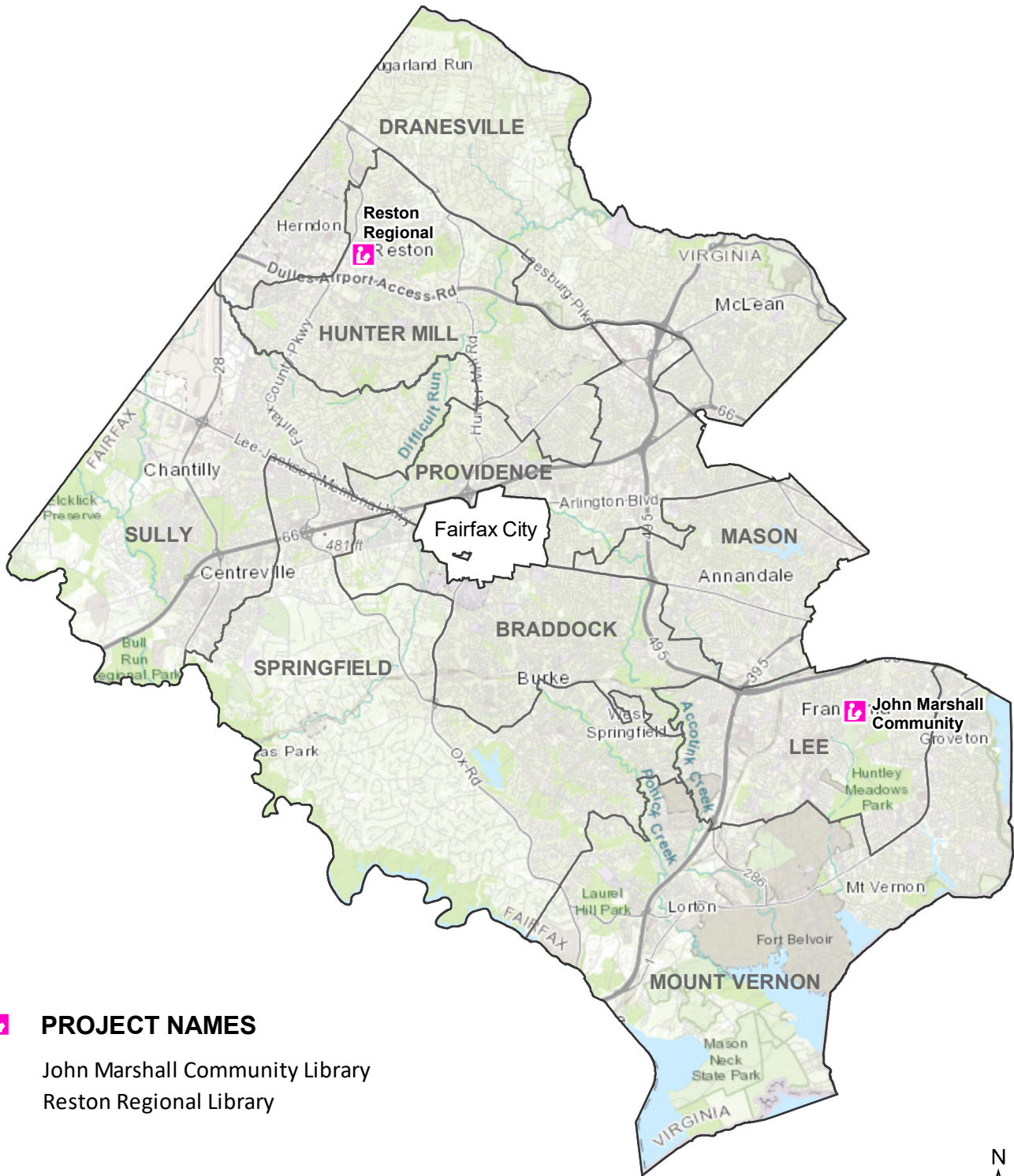
Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
1 John Marshall Community Library - 2012 LB-000008	B	\$6,100	\$200					\$200		\$6,300
2 Reston Regional Library - 2012 LB-000010	B	\$400	\$2,000	\$2,600	\$2,600	\$2,400		\$9,600		\$10,000
3 Feasibility Studies - Library Facilities 5G25-011-000	G	\$478						\$0		\$478
Total		\$6,978	\$2,200	\$2,600	\$2,600	\$2,400	\$0	\$9,800	\$0	\$16,778

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

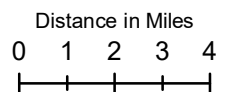
LIBRARIES

PROJECT LOCATIONS



PROJECT NAMES

- John Marshall Community Library
- Reston Regional Library



Infrastructure Replacement and Upgrades

PROGRAM DESCRIPTION

One of the primary roles for facility management in both government and private industry is to provide for the long-term needs of the organization's capital assets. This maximizes the life of the facilities, avoids their obsolescence and provides for a planned program of repairs, improvements and restorations to make them suitable for organizational needs. Infrastructure Replacement and Upgrades is the planned replacement of building subsystems such as roofs, electrical systems, HVAC systems and plumbing systems that have reached the end of their useful life. Major renewal investment is required in facilities to replace old, obsolete building subsystems that have reached the end of their life cycle. Without significant reinvestment in building subsystems, older facilities will fall into a state of ever deteriorating condition and functionality and the maintenance and repair costs necessary to keep them functional will increase. This section also includes the upgrades associated with Americans with Disabilities (ADA) compliance at County facilities.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Ensure adequate infrastructure replacement and upgrades of existing County facilities, and provide urgently needed emergency repairs to facilities in order to meet public health or safety needs.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Area IV (amended through 10-24-2017), and the Policy Plan Element, Economic Development (amended through 3-4-2014) and Public Facilities Sections (amended through 7-25-2017), as amended.

PROGRAM INITIATIVES

The Facilities Management Department (FMD) currently provides support for evaluating facilities, identifying problems, developing costs estimates, establishing priorities and performing the upgrades required. Some of the major work completed annually at County facilities includes the replacement of building subsystems: HVAC and electrical system repairs and replacement, roof repairs and waterproofing, carpet replacement, parking lot and garage repairs, window repairs/replacement, elevator/escalator repairs/replacement, fire alarm replacement and emergency generator replacement. Fairfax County will have a projected FY 2019 facility inventory of over 10 million square feet of space (excluding schools, parks, housing and human services residential facilities). This inventory continues to expand with the addition of newly constructed facilities, the renovation and expansion of existing facilities and the acquisition of additional property. With such a large inventory, it is critical that a planned program of repairs and restorations be maintained. In addition, the age of a 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 that are susceptible to failure or are highly inefficient energy users. Sites are identified and each individual project involves a two-step process to complete both design and construction. Roof replacement, repairs, and waterproofing are conducted in priority order based on an evaluation of maintenance and performance history. Repairs and replacement of facility roofs are considered critical to avoid the serious structural deterioration that occurs from 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 the most critical requirements for high traffic areas. In addition, emergency generators and fire alarm systems are replaced based on equipment age, coupled with maintenance and performance history. Critical

emergency repairs and renovations are accomplished under the category of emergency building repairs. These small projects abate building obsolescence and improve the efficiency and effectiveness of facilities and facility systems. The following table outlines, in general, the expected service life of building subsystems used to project infrastructure replacement and upgrade requirements, coupled with the actual condition of the subsystem component:

GENERAL GUIDELINES FOR EXPECTED SERVICE LIFE OF BUILDING SUBSYSTEMS	
ELECTRICAL	
Service/Power	25 years
Generators	25 years
Lighting	20 years
Fire Alarms	15 years
HVAC	
Equipment	20 years
Boilers	15 to 30 years
Building Control Systems	10 years
PLUMBING	
Pipes and fittings	30 years
Fixtures	30 years
Pumps	15 years
OTHER	
Elevator	25 years
Escalator	25 years
Systems Furniture	20 to 25 years
Roofs	20 years
Paving	15 years
Carpet Tiles	15 years
Broadloom Carpet	7 years

Each year, the FMD prioritizes and classifies capital renewal projects into five categories. Projects are classified as Category F: urgent/safety related, or endangering life and/or property; Category D: critical systems beyond their useful life or in danger of possible failure; Category C: life-cycle repairs/replacements where repairs are no longer cost effective; Category B: repairs needed for improvements if funding is available, and Category A: good condition.

In April 2013, the County and School Board formed a joint committee, the Infrastructure Financing Committee (IFC), to collaborate and review both the County and School's Capital Improvement Program (CIP) and infrastructure upgrade requirements. One of the goals of the Committee was to develop long-term maintenance plans for both the County and Schools, including annual requirements and reserves. The committee conducted a comprehensive review of critical needs and approved recommendations to support the development of a sustainable financing plan to begin to address current and future capital requirements. The Committee found the analysis of financial policy, the review of the condition of hundreds of facilities, and the scarce options for financing to be challenging. A Final Report was developed and approved by the Board of Supervisors on March 25, 2014, and the School Board on April 10, 2014. The Report included support for conducting capital needs assessments, new policy recommendations for capital financing, including a capital sinking fund and increased annual General Fund supported funding, the adoption of common definitions related to all types of maintenance, support for County and School joint use opportunities for facilities, and continued support for evaluating ways to further reduce capital costs.

The Board of Supervisors approved the establishment of the IFC recommended Capital Sinking Fund as part of the *FY 2014 Carryover Review*. To date, a total of \$26,767,431 has been dedicated to capital sinking funds and allocated for infrastructure replacement and upgrades in the following areas: \$14,722,086 for FMD, \$5,353,485 for Parks, \$2,676,744 for Walkways, \$2,676,744 for County owned Roads and \$1,338,372 for Revitalization. Projects have been initiated in all of these program areas from the sinking fund allocation. FMD has initiated several larger scale projects with the \$14,722,086 allocated to the Sinking Fund, including HVAC system component replacements at the Patrick Henry and Herndon Fortnightly Libraries; emergency generator replacements at the Government Center, Pennino and Herrity Buildings; repairs to the roofs at the Pennino Building, James Lee Community Center and Bailey's Community Center; windows replacement at the Hollin Hall building; structural repairs at Patrick Henry Library; and a structural analysis and review of the visitor garage at the Fairfax County Judicial Center.

In addition, the IFC discussed the requirement for County infrastructure replacement and upgrades being estimated at \$26 million per year. This estimate was based on assessment data, as well as industry standards (2 percent of the current replacement value). Based on current staffing levels, the complexity of many of the projects, and the timeline for completing replacement and upgrade projects, it is estimated that approximately \$15 million per year would be a good funding goal. During their deliberations on the FY 2019 Advertised Budget Plan, the Board of Supervisors eliminated funding in FY 2019 in this fund. However, an amount of \$1,700,600 is anticipated to be funded as part of the *FY 2018 Carryover Review*. In addition, funding in the amount of \$8,237,400 in FY 2019 identified projects was approved as part of the *FY 2018 Third Quarter Review*. These projects, all Category F, will address emergency building repairs, fire alarm system replacement, parking lot and garage repairs, HVAC system upgrades, roof repairs and waterproofing, emergency generator replacement, elevator/escalator repairs, and electrical system upgrades/repairs. The following table provides specific project details of the projects that were funded at the *FY 2018 Third Quarter Review* and the projects proposed to be funded at *FY 2018 Carryover Review*.

FY 2019 INFRASTRUCTURE REPLACEMENT AND UPGRADE PROGRAM					
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE
PROJECTS PROPOSED TO BE FUNDED AS PART OF THE FY 2018 THIRD QUARTER REVIEW					
1	Plumbing	Hollin Hall	F	<ul style="list-style-type: none"> · Maintenance and repairs no longer feasible · Increased failures · Multiple water leaks 	\$150,000
2	Electrical	Hollin Hall	F	<ul style="list-style-type: none"> · Maintenance and repairs no longer feasible · Increased failures · Old technology · Replacement per Building Assessment 	\$234,000
3	Roof	Hollin Hall	F	<ul style="list-style-type: none"> · Water leaks · Maintenance and repairs no longer feasible · Disruption to building operations/end users · Increased utilities cost · Replacement per Building Assessment 	\$366,000
4	Plumbing	Adult Detention Center (West Wing)	F	<ul style="list-style-type: none"> · Immediate need - will not impact larger Adult Detention Center renovation project · Parts no longer available (proprietary) · Maintenance and repairs no longer feasible · Increased failures · Old technology · Replacement per Building Assessment 	\$150,000
5	Electrical	Government Center (Data Center Uninterrupted Power Source (UPS) Batteries)	F	<ul style="list-style-type: none"> · Increased equipment failure · Safety hazard 	\$125,000
6	Electrical	Judicial Visitor Garage (Garage B Lighting)	F	<ul style="list-style-type: none"> · Increased equipment failure · Old technology · Disruption to users · Safety hazard 	\$507,000
7	Generator	West Centreville Fire Station	F	<ul style="list-style-type: none"> · Out of Code Compliance · Maintenance and repairs no longer feasible · Increased failures · Old technology 	\$350,000
8	Generator	Kingstowne Fire Station	F	<ul style="list-style-type: none"> · Out of Code Compliance · Maintenance and repairs no longer feasible · Increased failures · Old technology 	\$350,000
9	Building Envelope	Sully Government Center	F	<ul style="list-style-type: none"> · Water leaks and air infiltration · Disruption to building operations/end users · Increased utilities cost 	\$56,000
10	Building Envelope	Great Falls Library	F	<ul style="list-style-type: none"> · Water leaks and air infiltration · Disruption to building operations/end users · Increased utilities cost 	\$52,000

FY 2019 INFRASTRUCTURE REPLACEMENT AND UPGRADE PROGRAM

PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE
PROJECTS PROPOSED TO BE FUNDED AS PART OF THE FY 2018 THIRD QUARTER REVIEW					
11	Building Automation System	Juvenile Detention Center	F	<ul style="list-style-type: none"> · Partial funding · Increased utilities costs · Maintenance and repairs no longer feasible · Increased failures resulting in inability to control building temperature · Old technology 	\$322,400
12	Elevator	Jennings Judicial Center	F	<ul style="list-style-type: none"> · Increased failures · Maintenance and repairs no longer feasible · Old technology · Does not meet current code requirements 	\$1,350,000
13	Paving	Mt. Vernon Police & Government Center	F	<ul style="list-style-type: none"> · Surface has failed · Safety hazard · Cost increases if delayed 	\$325,000
14	Paving	James Lee Community Center	F	<ul style="list-style-type: none"> · Surface has failed · Safety hazard · Cost increases if delayed 	\$350,000
15	Fire Alarm	Hollin Hall	F	<ul style="list-style-type: none"> · Increased maintenance required to keep system operational · Replacement parts are difficult to obtain · Obsolete system 	\$180,000
16	Fire Alarm	Mt. Vernon Police & Government Center	F	<ul style="list-style-type: none"> · Increased maintenance required to keep system operational · Priority system · Replacement parts are difficult to obtain 	\$177,000
17	Fire Alarm	North Point Fire Station	F	<ul style="list-style-type: none"> · Increased maintenance required to keep system operational · Replacement parts difficult to obtain · The Siemens Panel is no longer supported by the manufacturer · Obsolete equipment 	\$136,000
18	Roof	Juvenile Holding Building	F	<ul style="list-style-type: none"> · Maintenance and repairs no longer feasible · Water leaks · Disruption to building operations/end users 	\$265,000
19	Roof	Herrity Building	F	<ul style="list-style-type: none"> · Maintenance and repairs no longer feasible · Water leaks · Disruption to building operations/end users · Increased utilities cost 	\$1,225,000
20	Roof	Jennings Judicial Center	F	<ul style="list-style-type: none"> · Holes in the membrane, blisters and open seams · Water leaks · Standing water. Roof lacks adequate slope to drain properly · Failed caulking · Increased utilities cost 	\$230,000
21	Building Envelope	Jennings Judicial Center Expansion	F	<ul style="list-style-type: none"> · Maintenance and repairs no longer feasible · Water leaks eminent · Disruption to building operations/end users · Safety concerns 	\$350,000
22	Interior Repairs	North Point Fire Station	F	<ul style="list-style-type: none"> · Maintenance and repairs no longer feasible · Water leaks and mold · Disruption to building operations/end users 	\$105,000

FY 2019 INFRASTRUCTURE REPLACEMENT AND UPGRADE PROGRAM					
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE
PROJECTS PROPOSED TO BE FUNDED AS PART OF THE FY 2018 THIRD QUARTER REVIEW					
23	Interior Repairs	Crosspoint Fire Station	F	· Maintenance and repairs no longer feasible · Disruption to building operations/end users	\$107,000
24	Paving	James Lee Community Center	F	· Surface has failed · Safety hazard	\$255,000
25	Paving	Fair Oaks Fire Station	F	· Surface has failed · Safety hazard	\$172,000
26	Paving	Mott Community Center	F	· Surface has failed, large cracks run vertically and horizontally across the basketball court · Safety hazard	\$140,000
27	HVAC	Springfield Warehouse	F	· Parts no longer available (proprietary) · Maintenance and repairs no longer feasible · One roof top unit has failed and cannot be repaired. One area of the building receives minimal heat and typically only reaches a high temperature of 55 to 60 degrees. · Old technology	\$160,000
28	Various	Building Assessments			\$48,000
Subtotal					\$8,237,400
PROJECTS PROPOSED TO BE FUNDED AS PART OF THE FY 2018 CARRYOVER REVIEW					
29	HVAC and Building Automation System	Hollin Hall	F	· Parts no longer available (proprietary) · Maintenance and repairs no longer feasible · Increased failures · Old technology · Replacement per Building Assessment	\$750,000
30	HVAC and Building Automation System	Stevenson Place	F	· Maintenance and repairs no longer feasible · Increased failures and reduced effectiveness · Increased utilities costs	\$208,000
31	HVAC	Jennings Judicial Center Expansion	F	· Maintenance and repairs no longer feasible · Increased failures and reduced effectiveness · Increased utilities costs	\$275,000
32	HVAC	Government Center	F	· Increased maintenance required · Leaks from the HVAC system are penetrating the building, damaging finishes and causing mold to form	\$210,000
33	Building Automation System	Boys Probation House	F	· Parts no longer available (proprietary) · Maintenance and repairs no longer feasible · Increased failures · Old technology	\$170,000
34	Building Automation System	Juvenile Detention Center	F	· Partial funding · Increased utilities costs · Maintenance and repairs no longer feasible · Increased failures resulting in inability to control building temperature · Old technology	\$87,600
Subtotal					\$1,700,600
Grand Total					\$9,938,000

In addition to the above projects identified as part of the FY 2019 plan, FMD has identified many additional Category F and D projects. Analysis of these requirements is conducted annually and projects may shift categories, become an emergency and be funded by the emergency systems failures project, or be eliminated based on other changes, such as a proposed renovation project.

CURRENT PROJECT DESCRIPTIONS

1. **HVAC System Upgrades and Replacement** (Countywide): This is a continuing project for the repair, renovation and/or upgrading of Heating Ventilation and Air Conditioning (HVAC) systems in various facilities throughout the County. In general, the useful life of HVAC/Electrical systems is 20 years; however, some systems fail earlier due to wear and tear, and often emergency repairs are costly based on difficulty obtaining parts and additional code requirements. The funding in the amount of \$1,700,600 was approved as part of *FY 2018 Third Quarter Review* to support HVAC system component replacements at a variety of locations.
2. **Roof Repairs and Waterproofing** (Countywide): This is a continuing project for the repair and replacement of facility roofs and waterproofing systems at County buildings. Typically, roofs at County facilities range in warranty periods from 10 to 20 years.
3. **Fire Alarm System Replacements** (Countywide): This is a continuing project for the replacement of fire alarm systems based on age, difficulty in obtaining replacement parts and service and overall condition assessment. This program provides for the replacement of fire alarm systems which are 15 to 30 years old, have exceeded their useful life and experience frequent failure when tested.
4. **Parking Lot and Garage Repairs** (Countywide): This is a continuing project for the repair and maintenance to parking lots and garages at various locations throughout the County. Parking lot surfaces are removed, the base re-compacted and a new surface course installed. In some cases, asphalt paving is milled down and resurfaced.
5. **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.
6. **Emergency Generator Replacement** (Countywide): This is a continuing project for generator replacements at various sites throughout the County. Requirements are programmed based on equipment age coupled with maintenance and performance history.
7. **Elevator/Escalator Replacement** (Countywide): This is a continuing project for the replacement and repairs of elevators throughout the County.
8. **Window Replacement** (Countywide): This is a continuing project for the replacement or repair of windows where water is leaking into County buildings.
9. **Electrical System Upgrades and Replacements** (Countywide): This is a continuing project for the repair, renovation and upgrading of mechanical and electrical systems in various facilities throughout the County.
10. **Building Energy Management Systems** (Countywide): This is a continuing project to support the installation of Building Energy Management Systems (BEMS) within existing County facilities. BEMS control a facility's lighting, HVAC, bay door interlocking, and negative pressure room systems. Older facilities are retrofitted with these systems in order to increase energy efficiency.
11. **Public Safety Infrastructure Upgrades** (Countywide): \$3,123,000 for infrastructure replacement and upgrade projects at Public Safety facilities. This funding is supported by existing Public Safety bonds available in completed projects as a result of a favorable bid environment. These projects, all located at Public Safety/Courts facilities, are large upgrade projects with life spans in excess of 20 years and appropriately funded by bonds.
12. **Emergency Building Repairs** (Countywide): This is a continuing project for the critical repair, renovation, remodeling and upgrading of various facilities throughout the County. Requirements include abatement of health or safety hazards and emergency or unanticipated repairs of building systems or components.

13. **Emergency Systems Failures** (Countywide): This is a continuing project for emergency repairs and replacements to County facilities in the event of a major systems failure, such as a large HVAC system or other unforeseen event. Currently, this is the County's only source to deal with potential system failures. Infrastructure Replacement and Upgrades funding is encumbered quickly because it is earmarked for specific projects. As a result, specific project balances are unavailable for emergencies. If a system failure should occur, there is the potential that a County facility may shut down, suspending services to residents and disrupting County business. Although the County's emphasis on infrastructure replacement and preventative maintenance is intended to ensure these kinds of interruptions are avoided, this funding will enable potential disruptions to be corrected immediately.
14. **Capital Sinking Fund – FMD** (Countywide): \$14,722,086 for the capital sinking fund for FMD. The Capital Sinking Reserve Fund was established as a direct result of the Infrastructure Financing Committee (IFC). The Board of Supervisors approved the allocation of the Capital Sinking Reserve Fund for capital projects as part of the *FY 2016 Third Quarter Review*. It is anticipated that funding for each sinking fund will be approved annually as part of the Carryover Review and will be allocated based on the following percentages: 55 percent for FMD, 20 percent for Parks, 10 percent for walkways, 10 percent for County maintained Roads and Service Drives, and 5 percent for revitalization. FMD has initiated several larger scale projects with the \$14,722,086 allocated to the Sinking Fund, including HVAC system component replacements at the Patrick Henry Library and the Herndon Fortnightly Library; emergency back-up generator replacements at the Government Center, Pennino Building and Herrity Building; replacement of the reflective coating, flashing and caulking of the roofs at the Pennino Building, James Lee Community Center and Bailey's Community Center; windows replacement at the Hollin Hall building; structural repairs at the Patrick Henry Library; and a structural analysis and review of the visitor garage at the Fairfax County Judicial Center.
15. **MPSTOC County Support for Renewal** (Springfield District): \$2,611,543 is currently in reserve to begin to address future capital renewal requirements at the McConnell Public Safety Transportation Operations Center (MPSTOC). This funding is appropriated at the end of each year and supported by revenues received from the State. This revenue represents funding associated with the state reimbursement for their share of the operational costs at MPSTOC such as security, custodial, landscaping, maintenance, parking lot repairs and snow removal costs. The County pays for all operational requirements and the State reimburses the County annually for their share of these costs. This funding has been placed in this reserve to address future capital renewal requirements.
16. **MPSTOC State Support for Renewal** (Springfield District): \$675,165 is currently in reserve to begin to address future capital renewal requirements at the McConnell Public Safety Transportation Operations Center (MPSTOC). This funding is appropriated at the end of each year and supported by revenues received from the State. This revenue represents the state's annual installment of funds for their share of future repairs and renewal costs in order to avoid large budget increases for capital renewal requirements in the future. This contribution is based on the industry standard of 2 percent of replacement value or \$3.00 per square foot.
17. **ADA Compliance - FMD** (Countywide): This is a continuing project to support County compliance with the Americans with Disabilities Act County-owned facilities. This program supports the continuation of improvements required as part of the Department of Justice audit and identified in the settlement agreement signed by the Board of Supervisors on January 28, 2011. It should be noted that mitigation of violations associated with Park Authority buildings and facilities is detailed in the Parks section of this document.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
1 HVAC System Upgrades and Replacement GF-000011	G	C		\$6,500	\$6,500	\$6,500	\$6,500	\$26,000	\$32,500	\$58,500
2 Roof Repairs and Waterproofing GF-000010	G	C		\$600	\$600	\$600	\$600	\$2,400	\$3,000	\$5,400
3 Fire Alarm System Replacements GF-000009	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
4 Parking Lot and Garage Repairs 2G08-004-000	G	C		\$1,200	\$1,200	\$1,200	\$1,200	\$4,800	\$6,000	\$10,800
5 Carpet Replacement 2G08-003-000	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
6 Emergency Generator Replacement GF-000012	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
7 Elevator/Escalator Replacement GF-000013	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
8 Window Replacement 2G08-006-000	G	C		\$200	\$200	\$200	\$200	\$800	\$1,000	\$1,800
9 Electrical System Upgrades and Replace. GF-000017	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
10 Building Energy Management Systems GF-000021	G	C		\$1,500	\$1,500	\$1,500	\$1,500	\$6,000	\$7,500	\$13,500
11 Public Safety Infrastructure Upgrades GF-000025	B	\$3,123						\$0		\$3,123
12 Emergency Building Repairs GF-000008	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
13 Emergency Systems Failures 2G08-005-000	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000

**PROJECT COST SUMMARIES
INFRASTRUCTURE REPLACEMENT AND UPGRADES
(\$000's)**

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
14 Capital Sinking Fund - FMD GF-000029	G	\$14,722						\$0		\$14,722
15 MPSTOC County Support for Renewal 2G08-008-000	X	\$2,612						\$0		\$2,612
16 MPSTOC State Support for Renewal 2G08-007-000	X	\$675						\$0		\$675
17 ADA Compliance - FMD GF-000001	G	C		\$300	\$300	\$300	\$300	\$1,200	\$1,500	\$2,700
Total		\$21,132	\$0	\$15,300	\$15,300	\$15,300	\$15,300	\$61,200	\$76,500	\$158,832

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

Government Facilities and Programs

PROGRAM DESCRIPTION

This section includes renovations and expansions of existing County facilities including vehicle service facilities, the Massey Complex/Burkholder Building, the original Mount Vernon High School, redevelopment plans in North County and the Southeastern portion of the County. This section also includes the County's Environmental Improvement Plan (EIP) projects and the County's annual capital contribution to the Northern Virginia Community College.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Maintain a high quality system of public infrastructure.
- ✓ Provide at least one additional vehicle maintenance facility, preferably located in the northwestern County area, and ensure that County vehicle maintenance facilities are located on adequate and appropriate sites.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Area IV, and the Policy Plan Element, Economic Development and Public Facilities Sections, as amended.

PROGRAM INITIATIVES

Vehicle Services

The Department of Vehicle Services (DVS) has four maintenance facilities and operates 53 County fuel sites: The Jermantown and West Ox facilities are located in the western part of the County, and the Newington and Alban facilities are in the southeastern part. These facilities provide timely, responsive and efficient vehicle repairs/services, including effective towing and road services at competitive prices.

In 2014, renovation and expansion efforts to transform the existing Newington facility into a more productive structure to support current and future vehicle maintenance needs for County and School vehicles was completed. In addition, based on the favorable construction bid environment, the remaining balance in the project is being used to address infrastructure replacement and upgrades, safety and code compliance upgrades, and operational efficiency improvements at the remaining three DVS maintenance facilities (Jermantown, West Ox, and Alban). Construction for these improvements started in summer 2017.

Laurel Hill

Laurel Hill, once the location of the former District of Columbia Department of Corrections Facility, was purchased by the County 2002, and includes approximately 2,340 acres of land and 1.48 million square feet of building space. Although some land north and south of Silverbrook Road is developed for residential use, most of the Laurel Hill area is under public ownership and is planned for passive park, active recreation, adaptive reuse of historical structures and spaces, and public safety uses. In addition, land is reserved or being used for public facilities such as public schools, public infrastructure such as roadway widening and improvements, and a major greenway trail system.

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

- The implementation of the Workhouse Arts Foundation's subsequent development Phases, (coordinated with the County).
- Phase I of adaptive reuse of the historic Reformatory and Penitentiary buildings is near complete, creating a new residential and neighborhood-serving retail community on the former prison grounds. Elements of Phase I opened in spring of 2017. Phase II is expected to commence in late 2018.
- The County continues to evaluate and maintain historic structures on the site including the Laurel Hill house and the former Physician's House. The Comprehensive Plan recommends that the Laurel Hill house and its gardens be designated as a heritage resource area within the Countywide Park. The former Physician's House is located on Board property identified for public safety use. The ultimate use and responsibility for both houses is to be determined.
- The Laurel Hill area contains land designated for public safety and public facility uses. Possible public safety uses could support the new co-located Police Station and Animal Shelter. Other public facilities could support the needs of solid waste, water, schools, or other County needs as identified and approved.

The Fairfax County Park Authority continues to work with several interested user groups to plan, develop and utilize some of the large park areas in Laurel Hill as well as provide capital funded improvements in accordance with the publicly adopted Conceptual Development Plan. These include the following:

- Maintenance of biking trails/equestrian facility, mowing, and invasive plant removal.
- Implementation of Central Green Area Site Plan and Natural Resource Management Plan.
- Building stabilization/repair of historic houses (Including Stempson House, a Resident Curator location) /features in the park; removal of dangerous/collapsing structures.
- Redesign of the championship disc golf facility due to impacts from Lorton Road widening and adapted Re-Use construction Projects.
- Coordination with Adaptive Re-Use construction project and with FCDOT for design of roads to access the park.

Other Government Facilities and Programs

Other Government Facilities and Program include the County's annual capital contributions to the Northern Virginia Community College, and commitment to the purchase of the Salona conservation easement, as well as planning for several joint venture development projects. Current projects include the concept planning and evaluation of future capital projects such as the Massey Complex, the Burkholder Building and the Original Mount Vernon High School complex. Other Programs include the Environmental Initiatives and the Neighborhood Capital Improvement projects. Environmental projects are selected based on a project selection process supported by the Environmental Quality Advisory Council (EQAC) which includes the application of specific project criteria, review of proposals from County agencies, and identification of projects for funding.

CURRENT PROJECT DESCRIPTIONS

1. **Newington DVS Renovation** (Mt Vernon District): \$51,360,318 to renovate the existing Newington facility into a more productive structure to support current and future vehicle maintenance needs for County and School vehicles. The Newington facility was built in 1968 when the requirements to maintain vehicles were approximately 1/3 of the number of vehicles currently needed to meet local, State and Federal requirements. Over the years maintenance bays, a motorcycle shop and other additions have been made in an effort to keep pace with the increased number of vehicles and demands for repairs, inspections, and services. The maintenance facility renovations and associated site work at Newington was completed in 2014 with roadway access improvements completed in summer 2017. In addition, based on the favorable construction bid environment, the remaining bond balance will be used to address infrastructure replacement and upgrades, safety and code compliance upgrades, and operational efficiency improvements at the remaining three DVS maintenance facilities (Jermantown, West Ox, and Alban). Construction of these improvements started in summer 2017.



Newington DVS Facility

2. **Laurel Hill Maintenance (FMD and Parks)** (Mt Vernon District): This is a continuing project to address property management, planning and development in the Laurel Hill area. Laurel Hill was transferred to the County by the federal government and includes approximately 2,340 acres of land and 1.48 million square feet of building space. Based on the completion of most of the Capital Improvement work, FY 2019 funding for operational costs including security, maintenance services and grounds maintenance has been reflected in the Facilities Management Department and Park Authority's Operational budget.
3. **Laurel Hill Adaptive Reuse** (Mt Vernon District): This project includes redevelopment of the 80-acre former Lorton maximum security prison and reformatory site acquired from the Federal government in 2002. An Adaptive Reuse Master Plan for the site was adopted by the Board of Supervisors in May 2010. In December 2012, the Board of Supervisors approved a Comprehensive Plan Amendment to generally incorporate the recommendations of the Laurel Hill Adaptive Reuse Area Master Plan into the Fairfax County Comprehensive Plan. In July 2014, the Board of Supervisors approved a Comprehensive Agreement with the development partner for the full design and construction of the project. The redevelopment is in two phases, with Phase 1 construction completed and occupancy of the residential units underway. Phase 2 construction is scheduled for fall 2018. The total County contribution for infrastructure improvements over a four-year period was capped at \$12,765,000 per the Master Development Agreement, and all funding has been approved. An amount of \$4,475,000 was supported by the General Fund and \$8,290,000 was supported by other funds. The entire County contribution has been fulfilled.
4. **NOVA Community College Contribution** (Countywide): \$2,540,993 is included for Fairfax County's contribution to the Northern Virginia Community College (NVCC). Funding provides for the continued construction and maintenance of various capital projects on college campuses within the NVCC system. The County contribution in FY 2019 remains at the \$2.25 per capita rate. The NVCC capital plan continues to be adjusted gradually to avoid a major commitment from supporting jurisdictions in any given year.
5. **Salona Property Payment** (Dranesville District): \$840,145 for the Salona property based on the Board of Supervisors' approval of the purchase of the conservation easement on September 26, 2005. The total cost of the property is \$18.2 million with payments scheduled through FY 2026.



6. **Joint Venture Development** (Countywide): \$650,000 supports negotiations, development agreements, valuation, due diligence work, studies, and staff time associated with projects that are not yet funded, as well as design support, financial consultation, and real estate development for the evaluation of joint venture/public private partnership project proposals. These projects are highly complex and require a significant amount of concept planning prior to the project's acceptance and approval for financing.
7. **Economic Success Planning** (Countywide): \$80,000 to support the development of performance measurements associated with the Fairfax County Economic Success Plan. The Economic Success Plan provides a vision of an economically strong Fairfax County, as well as goals and actions to achieve and sustain that vision, focusing on people, places, employment, and governance. It is anticipated that staff will work with Virginia Tech to help develop and conduct an assessment of performance measures for the Economic Success Plan.
8. **Massey Complex Master Planning** (Providence District): \$700,000 has been approved to date to support a Massey Complex Master Planning effort to evaluate potential land use alternatives for the future of the entire Massey Complex. The master planning effort will include assessment of priority County uses for the site, including future criminal justice, public safety and human services' needs, as well as City of Fairfax and George Mason University interest in the site. Major areas of consideration will include the Massey Building site, the Old Courthouse, the Burkholder Administrative Center, and existing surface parking lots. The disposition of other County-owned real estate assets within the City of Fairfax at and near the Massey location, may also be evaluated for opportunities, and the potential for public private partnerships redevelopment will be assessed.
9. **Massey Building Demolition** (Providence District): \$20,000,000 to demolish the Massey Building. The Massey Building will be vacated upon occupancy of the Public Safety Headquarters. The scope of the project includes removal of asbestos/hazardous materials, demolition of the building (Massey Building, Cooperative Computer Center, and Massey Annex), and the restoration of the site to an open grass area.
10. **IT Infrastructure Relocation from Massey** (Providence District): \$2,025,650 to support the infrastructure requirements for the telecommunications system, INET data network and IT cabling associated with the movement of this support system to the Courthouse after the demolition of the Massey Building. Funding for the IT components was required in advance of the demolition of the Massey Building.
11. **Telecommunication/Network Connections** (Countywide): This is a continuing project which provides funding to support telecommunication and I-net connections at new or renovated facilities.
12. **Burkholder Renovations** (Providence District): \$3,265,000 for renovations to the Burkholder Building. The Burkholder Building will be vacated upon occupancy of the Public Safety Headquarters in late 2017. Once vacated, the outdated mechanical, electrical, and plumbing systems and elevator will be upgraded, the building envelop will be repaired, any non-compliant accessibility items will be corrected, and basic tenant fit-outs will be provided.

13. **Original Mt Vernon High School** (Mt Vernon District): \$5,650,000 has been provided for existing building studies, concept planning, design and construction of immediate occupancy and long term Master Planning efforts associated with the reuse of the Original Mt. Vernon High School facility. The facility was vacated in 2016 at the conclusion of a long term lease. This building was constructed in 1939 and planning efforts are underway to determine immediate occupancy and long term development potentials for the building and the 42 acre site, including the adjacent FCPA facilities. The planning effort is being coordinated with the Mount Vernon and Lee District communities to serve a wide range of community needs and opportunities that will facilitate the economic success of Fairfax County. The County solicited development proposals in spring 2017, under the PPEA Guidelines, for the development of a Master Plan which is scheduled to begin in early 2018. Immediate occupancy for the use of the gym by the Department of Neighborhood and Community Services began in fall 2016. In addition, the Fire Marshal and Fairfax County Public Schools have occupied space since July 2017, to improve services delivery in the south county area. Staff continues to conduct surveys, studies and designs for additional uses on the site, including early childhood education classrooms, and teen/senior programs.



14. **Reston Town Center North (Blocks 7 & 8)** (Hunter Mill District): Approximately \$76 million is proposed to redevelop the overall master plan that reconfigures and provides integrated redevelopment of approximately 50 acres currently owned by Fairfax County and Inova at Reston Town Center North (south of Baron Cameron Avenue between Town Center Parkway and Fountain Drive), including the replacement of Reston Regional Library, Embry Rucker Shelter, currently on this site, and development of additional facilities to accommodate Human Services needs. The plan maximizes the development potential consistent with the needs of the community and in conformance with the Comprehensive Plan Amendment approved in February 2014. Three current facilities impacted by the redevelopment are the Reston Regional Library, the Embry Rucker Shelter, and the North County Health and Human Services Center. The County solicited development proposals under the PPEA Guidelines, for the Phase 1 development on the two County-owned parcels, known as Blocks 7 and 8, which currently house the existing library and shelter facilities. As a result of the Phase 1, Part 1 solicitation, issued in summer 2015, prequalified development partners were identified. A Phase 1, Part 2 solicitation for development proposals on Blocks 7 and 8, was issued in summer 2017 and the submittals are under review by the Selection Advisory Committee. The County will solicit PPEA proposals at a future time for development on the remaining balance of the property, including the parcel containing the North County Human Services Center. Funding of \$12,000,000 was approved as part of the fall 2016 Human Services/Community Development Bond Referendum for the Shelter and \$10,000,000 was approved as part of the 2012 Library Bond Referendum for the Library. It is anticipated that additional funding will be required for the County share of the Blocks 7 and 8 development and a Comprehensive Real Estate and Infrastructure Development Agreement with Inova. This Agreement will provide for the real estate exchange, and design and construction of the campus site infrastructure. Economic Development Authority (EDA) bond financing is anticipated for implementation of the plan.
15. **Environmental Agenda Projects** (Countywide): This is a continuing project to fund initiatives that directly support the Board of Supervisors Environmental Agenda. The Environmental Excellence 20-year Vision Plan (Environmental Agenda) includes six topic areas: Growth and Land Use; Air Quality and Transportation; Water Quality; Solid Waste; Parks, Trails and Open Space; and Environmental Stewardship. In FY 2019 an amount of \$535,000 is provided for the Invasive Plant Removal Program, the Watershed Protection and Energy Conservation Grant Program, the Green Purchasing Program, Spring Outreach Programs for youth and adults, streambank and meadow restorations, LED lighting at Park facilities, and the purchase of propane extraction equipment which will allow the county to recover unused propane from cylinders that are disposed of as part of the county's Household Hazardous Waste Program.

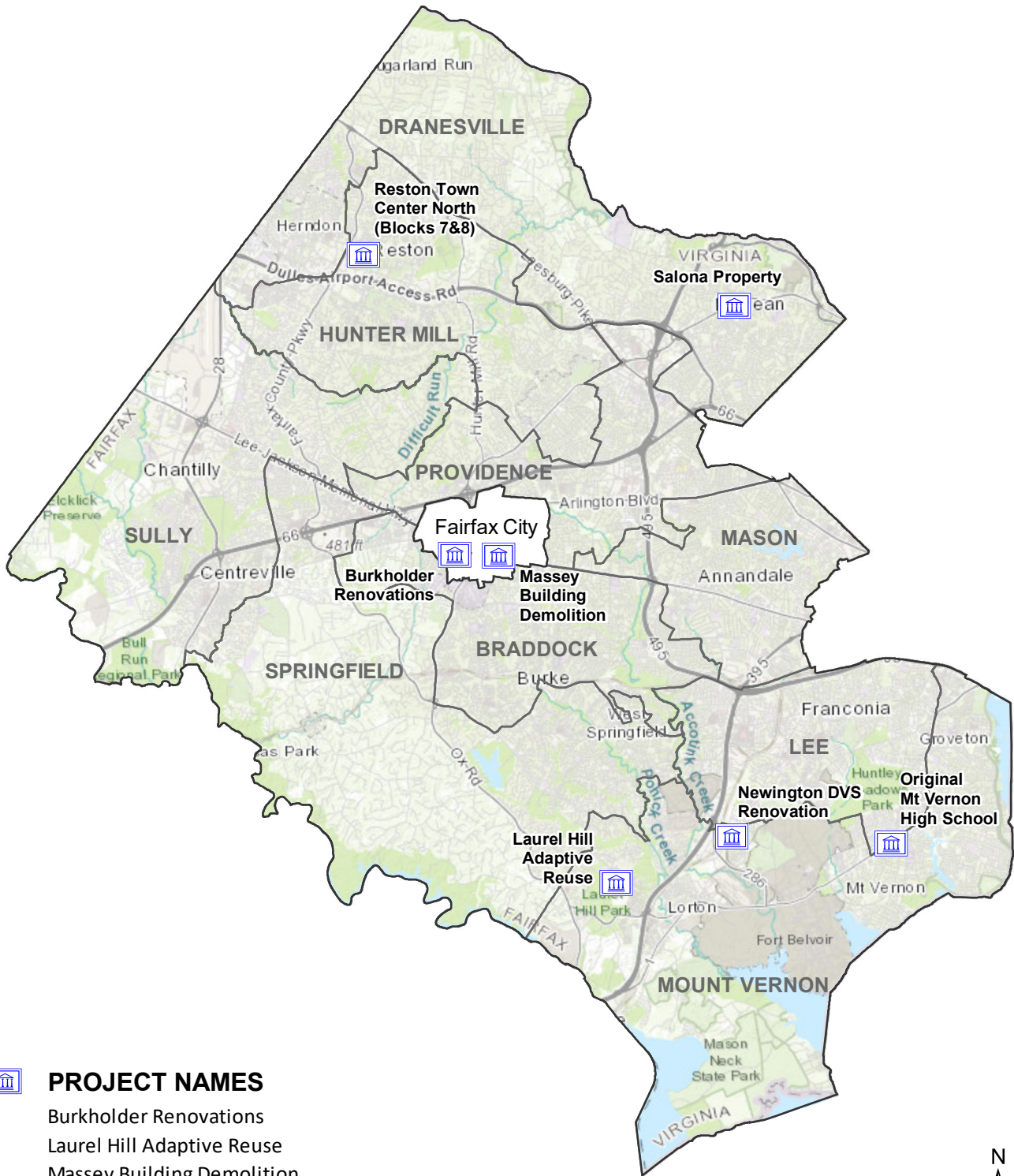
**PROJECT COST SUMMARIES
GOVERNMENT FACILITIES AND PROGRAMS
(\$000's)**

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
1 Newington DVS Renovation TF-000004	B, G	\$42,460	\$6,000	\$2,900				\$8,900		\$51,360
2 Laurel Hill Maintenance (FMD and Parks) 2G08-001-000, 2G51-008-000	G	\$2,534						\$0		\$2,534
3 Laurel Hill Adaptive Reuse 2G25-098-000	G, X	\$12,765						\$0		\$12,765
4 NOVA Community College Contribution 2G25-013-000	G	C	\$2,541	\$2,541	\$2,541	\$2,541	\$2,541	\$12,705	\$12,705	\$25,410
5 Salona Property Payment 2G06-001-000	G	\$11,699	\$840	\$814	\$788	\$761	\$734	\$3,937	\$2,564	\$18,200
6 Joint Venture Development 2G25-085-000	G	\$650						\$0		\$650
7 Economic Success Planning 2G02-022-000	G	\$80						\$0		\$80
8 Massey Complex Master Planning 2G25-104-000	G	\$700						\$0		\$700
9 Massey Building Demolition GF-000023	G	\$20,000						\$0		\$20,000
10 IT Infrastructure Relocation from Massey IT-000022	G	\$2,026						\$0		\$2,026
11 Telecommunication/Network Connections GF-000004	G	\$580						\$0		\$580
12 Burkholder Renovations GF-000022	G	\$3,265						\$0		\$3,265
13 Original Mt Vernon High School 2G25-102-000	G, B	\$650	\$5,000					\$5,000		\$5,650
14 Reston Town Center North (Blocks 7&8) TBD	X	\$0		\$15,000		\$20,000		\$35,000	\$19,000	\$54,000
15 Environmental Agenda Projects Various	G	C	\$535	\$535	\$535	\$535	\$535	\$2,675	\$2,675	\$5,350
Total		\$97,409	\$14,916	\$21,790	\$3,864	\$23,837	\$3,810	\$68,217	\$36,944	\$202,570

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

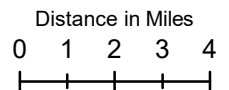
Key: Source of Funds
 B Bonds
 G General Fund
 S State
 F Federal
 X Other
 U Undetermined

GOVERNMENT FACILITIES AND PROGRAMS PROJECT LOCATIONS



PROJECT NAMES

- Burkholder Renovations
- Laurel Hill Adaptive Reuse
- Massey Building Demolition
- Newington DVS Renovation
- Original Mt Vernon High School
- Reston Town Center North (Blocks 7&8)
- Salona Property





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Utility Services

Solid Waste Goals

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

Sanitary Sewers Goals

- ✓ To provide treatment facilities that meet applicable effluent discharge standards in the most cost-effective manner possible.
- ✓ To provide a system of conveyance and treatment facilities that is responsive to the development goals of the adopted Comprehensive Plan.
- ✓ To carry out the necessary renovation and improvements that will permit the entire system to function at a high level of efficiency.

Stormwater Management Goals

- ✓ To provide a system of drainage facilities that prevents or minimizes property damage, traffic disruption and stream degradation in an efficient, cost-effective and environmentally sound manner.
- ✓ To provide lighting of residential areas, County facilities and major thoroughfares.

Water Supply Goals

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

Solid Waste

PROGRAM DESCRIPTION

The Solid Waste Management Program provides refuse collection, recycling, and disposal services for county businesses and residents.

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 that are compatible with adjacent land uses.
- ✓ Provide an efficient, cost effective and environmentally sound solid waste management program that meets the current and future needs of the County.
- ✓ Provide an accessible waste reduction and recycling program that meets the current and future needs of the County.
- ✓ Modify and expand the I-66 Solid Waste Transfer Station, and consider the portion of the I-95 Landfill currently under closure procedures for adaptive reuse for active and passive recreational purposes.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Area IV (amended through 10-24-2017), and the Policy Plan Element, Public Facilities Section (amended through 7-25-2017), as amended.

PROGRAM INITIATIVES

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

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

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

The Newington Collection Operations Facility provides for refuse and recycling collection vehicles and ancillary equipment. The Newington Complex currently houses the County's collection fleet along with administrative facilities for personnel. Infrastructure costs are paid by refuse collection fees charged to approximately 42,311 residential county customers. About half of the county customers also receive curbside vacuum leaf collection service in the fall for an additional fee of \$0.013 per \$100 of assessed value of the home and property.

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

CURRENT PROJECT DESCRIPTIONS

1. **Newington Refuse Facility Enhancements** (Mt. Vernon District): \$1,718,039 to fund infrastructure improvements to the existing Newington Operations facility. These improvements include; replacing worn and leaking roofing, metal siding and gutters on the main building and the pole barn, upgrading faulty HVAC controls, replacing four obsolete garage doors, improving the men's locker room and replacing tile flooring in the main building. The project is a multi-phase project over several years that will not expand the footprint of the existing site.
2. **I-66 Environmental Compliance** (Springfield District): \$1,000,000 to fund the environmental management activities for the I-66 landfill which was closed in 1982. The work will include repairing areas which have settled due to decomposition of the waste, operating and maintaining the landfill gas system that provides fuel for heating at several structures, conducting groundwater corrective action, installing a low-permeability cap on the existing slopes and improving the storm water management system.
3. **I-66 Basement Drainage Renovation** (Springfield District): \$750,000 to provide for the repair and possible retrofit of the tipping floor drainage system under the I-66 Transfer Station. This drainage system processes all liquids produced from the tipping floor and any additional substances generated through the transportation of solid waste. Currently, the liquid is collected in floor drains located in the loading area of the basement. These drains are connected to an oil-sand separator located in the floor of the building and then moved to a grinder pump that pumps all collected material to the sewer force main located in front of the Transfer Station. The goal of this project is to assess the condition of the line connecting to the force main, repair if damaged, clean all laterals to the oil-sand separator, and to replace the existing pumping system. The long term goal of this project is to solidify the facility's compliance with Solid Waste Regulations.
4. **I-66 Transport Study/Site Redevelopment** (Springfield District): \$1,375,834 to provide the design, construction, reconstruction, and retrofit of the I-66 Transfer Station's existing traffic flow patterns, citizen's drop-off area, and the Household Hazardous Waste (HHW) Collections Facility. Improvements are needed to help prevent mixing of commercial and citizen's vehicles for safety. The recycling roll-offs prior to the citizen's scales will be moved, and the existing pavement replaced with greenspace, both for aesthetics and stormwater pre-treatment. The HHW facility handles the majority of all household hazardous waste processed within Fairfax County. The current facility is aging and in need of renovation and reconstruction to meet ever increasing Household Hazardous Waste Collection Regulations and to provide safe disposal of substances collected. Additionally, the original use of the facility was to only collect HHW five days a week. Service days have recently been increased to seven days a week due to the ever growing volume processing demand of HHW within Fairfax County.

5. **I-95 Landfill Methane Gas Recovery** (Mt. Vernon District): \$2,259,232 for the installation and reconstruction of the methane gas extraction system at the I-95 Landfill, including collection wells and pipes. This project is a multi-phase project. All of the recovered methane is being utilized to produce electricity for sale to Dominion Virginia Power, to replace natural gas used as fuel to combust hydrocarbons created during thermal treatment of biosolids at the Noman M. Cole, Jr. Pollution Control Plant, and to replace propane used to heat the I-95 Landfill maintenance shop during the winter. The major landfill gas piping replacement project that began in FY 2015 has been completed. Additional improvements to gas control/treatment systems are scheduled to commence in FY 2017 and be completed in FY 2018.

6. **I-95 Landfill Environmental Compliance** (Mt. Vernon District): \$1,079,536 to support two environmental initiatives associated with the I-95 complex. The first initiative will provide for the continuation of ground water investigations and remediation efforts in accordance with the ground water Corrective Action Plan for the I-95 Landfill. This initiative will provide funding in the event that additional corrective measures are needed.

Investigations and corrective action efforts may involve installation of ground water monitoring wells, injection of products intended to reduce concentrations of constituents of concern, and/or recover and treat ground water, among other alternatives. The second initiative will provide for Stormwater Improvements. Most of the existing storm water detention basins that manage stormwater flow at the I-95 landfill will be reconstructed or renovated with retrofits installed to improve stormwater flow and water quality discharge. This initiative includes assessment of the existing stormwater network, recommendations for improvements, design, regulatory support, construction and construction management. These improvements are required to comply with Virginia Pollutant Discharge Elimination System permit requirements.



I-95 Energy/Resource Recovery Facility

7. **I-95 Landfill Leachate Facility** (Mt. Vernon District): \$3,860,478 for minor improvements to the leachate collection system. A major project was completed in FY 2017 that included additional force mains, controls, upgraded pumping, landfill de-watering efforts, pretreatment, treatment and storage facilities to process fluids collected in the leachate collection system installed at the Municipal Solid Waste (MSW) and ash disposal areas of the landfill.

8. **I-95 Landfill Closure** (Mt. Vernon District): \$1,840,098 to meet all state and federal regulations for placing the synthetic cap on the Area Three Lined Landfill unit and repairing or reconstructing the cap on the Municipal Solid Waste (MSW) unit at the I-95 Landfill. Four phases of closure will occur in the Area Three Lined Landfill (ATLL) unit and consist of capping the landfill with a flexible membrane liner and/or low permeability soil to prevent the water infiltration from run-on and other sources. Modifications are proposed to the capped areas of the MSW unit to accommodate modernization of the Residential Disposal and Recycling Center and to make more storage areas available at the site for recyclables and other beneficial uses. This is an ongoing effort as various areas of the landfill are filled to final grades.

9. **I-95 Landfill Lot B Redesign** (Mt. Vernon District): \$1,250,000 for design, construction, reconstruction and retrofit of the I-95 landfill's existing Lot B area which is used for various residential solid waste drop-off activities. The area currently handles recyclables, solid waste, mulch/yard waste, household hazardous waste, white goods, and also encompasses other site activities such as vehicle fueling, washing, and maintenance. The goal of this project is to initially expand the paved area and re-arrange activities to allow for safer unloading and loading activities. A longer term future goal is to implement a covered structure within Lot B to further improve conditions for the residents, minimize operational nuisances such as contact stormwater and wind-blown dust and litter, and to provide for new waste processing equipment and methods (baler, sorting system, etc.) to maximize recycling revenue and diversion rates.

10. **I-95 Transfer/Materials Recovery Facility** (Mt. Vernon District): \$2,200,000 for the design and construction of an enclosed facility to handle general waste and recycling efforts at the I-95 Complex. This building will include two major components: a concrete based floor and walls/a fabric structure to enclose the facility. The base of the structure provides push walls for dumping and loading activities as well as sound suppression. The fabric structure provides protection from the elements, natural lighting and dumping clearance inside the structure.

11. **I-95 Service Road** (Mt. Vernon District): \$1,000,000 for the redesign and rebuilding of I-95's existing entrance road which is the primary access point for residential disposal and recycling customers and commercial haulers. This project will separate public and commercial customer traffic to address safety concerns and address the operational flow of traffic through the facility.

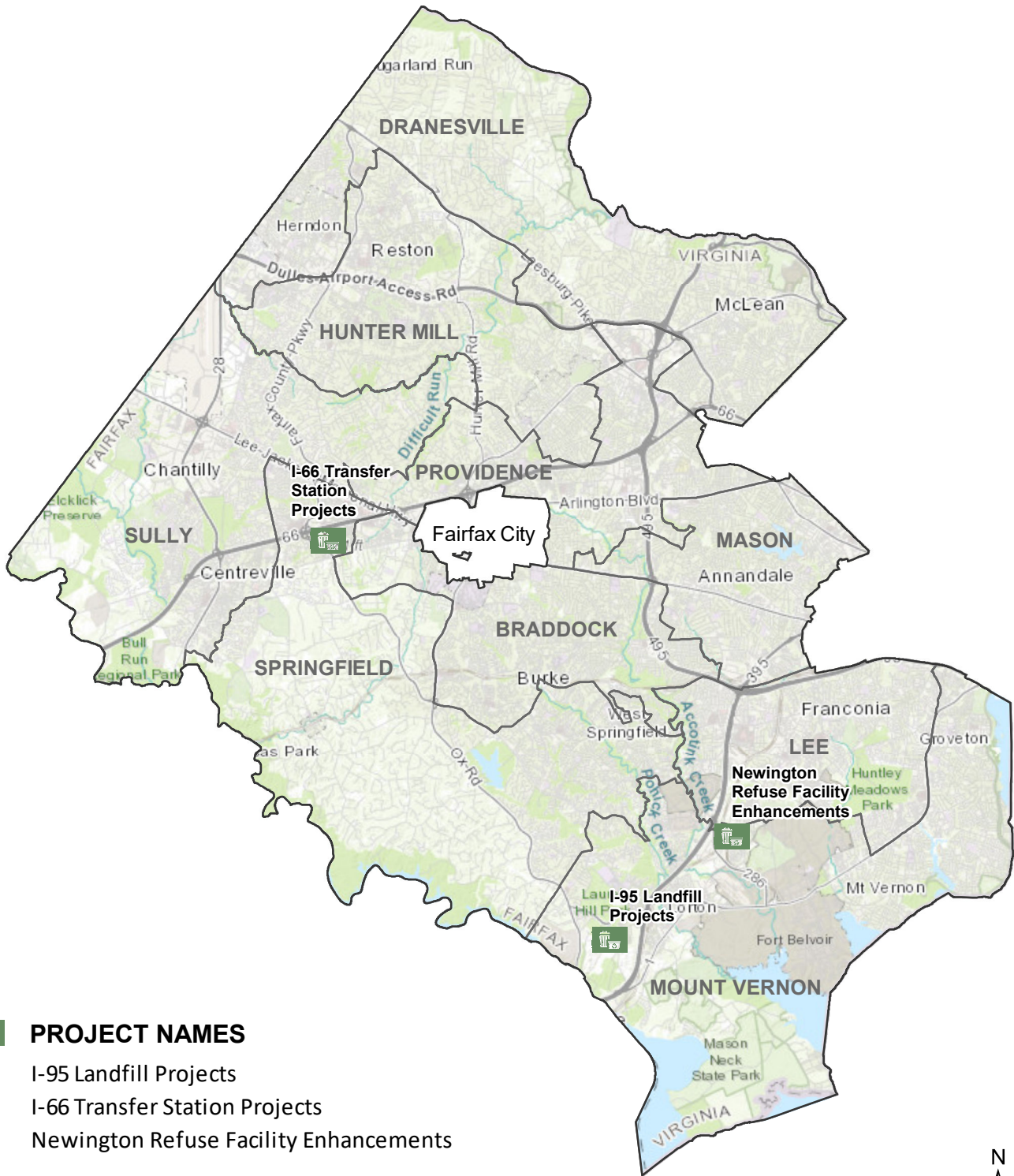
**PROJECT COST SUMMARIES
SOLID WASTE
(\$000's)**

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
1 Newington Refuse Facility Enhancements SW-000001	X	<i>\$1,718</i>						\$0		\$1,718
2 I-66 Environmental Compliance SW-000013	X	<i>\$1,000</i>						\$0		\$1,000
3 I-66 Basement Drainage Renovation SW-000023	X	<i>\$750</i>						\$0		\$750
4 I-66 Transport Study/Site Redevelopment SW-000024	X	<i>\$1,376</i>						\$0		\$1,376
5 I-95 Landfill Methane Gas Recovery SW-000014	X	<i>\$2,259</i>						\$0		\$2,259
6 I-95 Landfill Environmental Compliance SW-000016	X	<i>\$1,080</i>						\$0		\$1,080
7 I-95 Landfill Leachate Facility SW-000018	X	<i>\$3,860</i>						\$0		\$3,860
8 I-95 Landfill Closure SW-000019	X	<i>\$1,840</i>						\$0		\$1,840
9 I-95 Landfill Lot B Redesign SW-000020	X	<i>\$1,250</i>						\$0		\$1,250
10 I-95 Transfer/Materials Recovery Facility SW-000022	X	<i>\$2,200</i>						\$0		\$2,200
11 I-95 Service Road TBD	X	<i>\$0</i>	<i>\$500</i>	<i>\$500</i>				\$1,000		\$1,000
Total		\$17,333	\$500	\$500	\$0	\$0	\$0	\$1,000	\$0	\$18,333

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

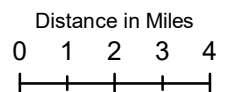
Key: Source of Funds
 B Bonds
 G General Fund
 S State
 F Federal
 X Other
 U Undetermined

SOLID WASTE PROJECT LOCATIONS



PROJECT NAMES

- I-95 Landfill Projects
- I-66 Transfer Station Projects
- Newington Refuse Facility Enhancements



Sanitary Sewers

PROGRAM DESCRIPTION

Fairfax County provides sewer service to its residents and businesses through a system of approximately 3,430 miles of sewer lines, 63 pumping stations, 57 metering stations and one treatment plant owned and operated by the County. Additional treatment plant capacity is provided by contractual agreements with the District of Columbia Water (DC Water), Alexandria Renew Enterprises (AlexRenew), Arlington County, Upper Occoquan Service Authority (UOSA), Loudoun Water, Prince William County Service Authority and Colchester Utilities.

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2017 Edition of the Comprehensive Plan, as amended

PROGRAM INITIATIVES

The current capital program generally supports the following County initiatives:

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

Financing of the capital program for the sanitary sewer system has historically been derived from three sources: system revenues, the sale of revenue bonds and grant funding. The County has generally used system revenues on a "pay as you go" basis to fund the majority of capital improvements. This has particularly been true for "recurring" capital projects, such as capital replacement and rehabilitation projects, extension and improvement (E&I) projects and general system 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 current programs fall heavily on the County due to scarcity of federal and

state grant funds. The County has received limited state grant funding to help offset the cost of compliance with the Chesapeake Bay Program.

Approximately 95 percent of the System's revenues are derived from charges to new and existing customers through availability charges, base charges and sewer service charges. New customers to the System are charged a one-time availability charge per new connection for access to the System. Existing customers pay sewer service charges, which are based upon the actual water consumption during the winter quarter, and base charges, which are assessed quarterly and provide for a more equitable rate structure by recovering a portion of the program's costs. Availability charges, base charges and sewer service charges are established by the Fairfax County Board of Supervisors. Since 1979, the Board has used the five-year financial projection of system expenses, revenues and available cash balances to determine the appropriate level of availability charges and sewer service charges. The available cash balance reflects the projected sources and uses of funds by new and existing customers. The system allocates operating revenues and expenses, debt service and capital outlay between existing users and new users of the System. The remaining 5 percent of system revenues are derived primarily from sale of service to wholesale users such as Arlington County, Loudoun Water, the Cities of Fairfax and Falls Church, the Towns of Herndon and Vienna and Ft. Belvoir.

The FY 2019 proposed increases to both the Sewer Service Charge and Base Charge will change the annual average customer bill from \$596.48 in FY 2019 to \$625.56, a cost increase of \$29.04 or 4.9 percent. The Sewer Service Charge will increase from \$6.75 to \$7.00 per 1,000 gallons of water consumed, based on Fairfax County's residential winter quarter average consumption of 18,000 gallons. The Base Charge will increase from \$27.62 per quarter to \$30.38 per quarter.

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

- In June 2001 and June 2002, a total of \$90 million in State Revolving Fund/Virginia Resources Authority debt to support the County's share of plant upgrades at the Alexandria Renew Enterprises treatment plant.
- In July 2009, \$152.3 million in revenue bond debt to support the County's share of the plant upgrades at DC Water, Arlington County, Alexandria Renew Enterprise as well as the County owned treatment plant to comply with the nitrogen discharge limits as defined in the Chesapeake Bay Program.
- In August 2012, \$100.7 million in revenue bond debt to support the County's share of the plant upgrades at DC Water, Alexandria Renew Enterprises as well as the County owned treatment plant to comply with the enhanced nutrient discharge limits as defined in the Chesapeake Bay Program.
- In April 2014, the remaining \$64.9 million of the 2004 Sewer Refunded Bonds were refunded to take advantage of the lower interest rates.
- In June 2017, \$85.8 million in revenue bond debt to provide funds for additions, extensions and improvements to the Fairfax County's sewage collection, and treatment systems including the County's Noman M. Cole, Jr. Pollution Control Plant, paying capital improvement costs allocable to the County at other regional treatment facilities that provide service to the County and, if necessary purchasing additional capacity.

In addition to this County-issued debt, as of June 30, 2017, the County is responsible for \$242.6 million in debt to support the expansion and upgrade of the UOSA treatment plant. A regional facility, UOSA issues its own bonds that are used to finance the expansion and upgrade projects. The participating members of UOSA, (Fairfax County, Prince William County Service Authority, City of Manassas, and Manassas Park) are responsible for the debt service on the UOSA bonds based on capacity owned at the facility.

Looking to the future, a balance must be found between the following three major issues facing the integrated sewer system: (1) the necessity of maintaining high levels of water quality (including meeting more stringent nutrient limits); (2) maintaining capacity to accommodate growth within the County, and (3) achieving these two goals within financial resources. To a similar end, consideration must be given to inspecting, repairing and maintaining the system at acceptable service levels. In most instances, annual expenditures for system upkeep will enable the County to avoid costly, major rehabilitation in the future.

SUMMARY OF TREATMENT CAPACITY STATUS AND SUFFICIENCY

Fairfax County's current treatment capacity is projected to be sufficient through 2040. The following summarizes the status of the County's treatment capacity.

Noman M. Cole, Jr. Pollution Control Plant

The Noman M. Cole, Jr., Pollution Control Plant (NCPCP) serves the Accotink, Pohick, Long Branch, Little Hunting and Dogue Creek drainage basins. In addition to flows originating within the County, the plant also treats sewage from the City of Fairfax, Fort Belvoir and part of the Town of Vienna. The NCPCP was put on line in 1970 with an initial design capacity of 18 million gallons daily (MGD), which was subsequently increased to a rating of 36 MGD of advanced treatment in 1978, 54 MGD in 1995 and again increased to a rating of 67 MGD in 2005. The Chesapeake Bay water quality program requires reductions in the amount of nutrient pollutants discharged from wastewater treatment facilities. In December 2004, the state notified the County that the renewal of County's Virginia Pollutant Discharge Elimination System (VPDES) permit includes a requirement that nutrient removal be performed using "State of the Art" technology and meet a waste load allocation (cap) for the nitrogen and phosphorus nutrients. A phased approach was used to renovate and upgrade current plant facilities to accommodate these more stringent nutrient discharge requirements.

Blue Plains

With a current capacity of 370 MGD, the District of Columbia Water (DC Water) treatment plant at Blue Plains is the largest plant in the area. In addition to the District of Columbia, it treats flows from Maryland, Virginia and several federal installations. Wastewater flows originating in the Sugarland Run, Horsepen Creek, Difficult Run, Scotts Run, Dead Run, Turkey Run and Pimmit Run watersheds are treated at Blue Plains. Fairfax County is presently allocated 31 MGD at the plant. Blue Plains has gone through a major renovation of the chemical addition, nitrogen removal and sludge disposal systems over the past several years. County's flows to Blue Plains will be continually monitored to see if any additional capacity will be required at Blue Plains or from Loudoun Water; or would the diverting of flow from the Blue Plains service area with the Difficult Run Pump Station to the NCPCP service area will be sufficient to stay within the County's allocation of 31 MGD.

Alexandria Renew Enterprises (AlexRenew)

The Cameron Run and Belle Haven watersheds and a portion of the City of Falls Church are served by the Alexandria treatment plant. The Alexandria plant is owned and operated by Alexandria Renew Enterprises. Fairfax County is allotted 32.4 MGD of total capacity of 54 MGD (60 percent of capacity). By activating the Braddock Road and Keene Mill Road pumping stations, the County has the capability to divert flow from the Accotink watershed (currently served by the Noman Cole Plant) to AlexRenew. These diversions will increase the County's wastewater management alternatives in the entire eastern portion of the County by off-loading flows from the NCPCP and Blue Plains Treatment Plant to the AlexRenew plant. As with other treatment plants in the area, additional facilities have been constructed at AlexRenew to enhance the removal of nitrogen using "State of the Art" technology.

Arlington County Pollution Control Plant

The Arlington County pollution control plant serves that portion of Fairfax County within the Four Mile Run watershed. The plant has been upgraded to comply with the water quality standards for nitrogen removal, and expanded to 40 MGD. The Arlington plant currently receives approximately 2.0 MGD of flow from Fairfax County. The County's contractual capacity is 3.0 MGD.

Upper Occoquan Service Authority

The southwestern part of Fairfax County is served by a regional plant owned and operated by the Upper Occoquan Service Authority (UOSA). This plant became operational in 1978 and replaced five small treatment plants in Fairfax County (Greenbriar, Big Rocky Run, Flatlick Run, Upper Cub Run and Middle Cub Run) and six in Prince William County. This plant was originally certified to operate at 15 MGD. Fairfax County's initial 30.83 percent share of the plant was increased to 36.33 percent in 1978 with the purchase of additional capacity from Manassas Park. When the plant expanded to 54 MGD, the County's share

increased to 51.1 percent. However, the County has sold some of its capacity to other UOSA users and decreased its share to 41.8 percent. The following summarizes the County's capacity in the plant:

- Original plant capacity of 15 MGD- County capacity of 5.45 MGD.
- Plant capacity expansion to 27 MGD- County capacity of 9.915 MGD.
- Additional plant capacity expansion to 54 MGD- County capacity of 27.6 MGD.
- The County sold 3.0 MGD of capacity to other UOSA users in January 2008, which reduced County capacity to 24.6 MGD.
- The County sold 2.0 MGD of capacity to other UOSA users in January 2010, which reduced County capacity to 22.6 MGD.

Even with the sale of County capacity, the UOSA Plant is capable of handling anticipated flows from its contributory sheds through 2040.

Loudoun Water

The northwestern part of Fairfax County is currently served by Blue Plains and NCPCP. To provide sufficient capacity for the anticipated growth in this area, the County purchased 1.0 MGD of capacity from the Loudoun Water in March of 2011. The flows in Blue Plains will be continually monitored to see if any additional capacity will be required from Loudoun Water in the planning period. Currently, the County is not utilizing its capacity at Loudoun Water; however, the use of this capacity is anticipated in the future as the County's flows approach its allocation at Blue Plains.

CURRENT PROJECT DESCRIPTIONS

1. **Noman M. Cole, Jr. Pollution Control Plant Rehabilitation and Replacement** (Mt. Vernon District): \$650,581,000 to continue the rehabilitation and replacement of the plant's assets through FY 2028. Projects proposed to improve the plant's assets include the following: replacement of the existing bio-solids facilities; replacement of the motor control centers and electrical distribution center; rehabilitation and replacement of miscellaneous pumps, gates, and valves; rehabilitation of the various facilities; rehabilitation of the disinfection facilities; storm water runoff improvements on plant site; HVAC upgrades to the Laboratory and Administration Buildings; and other rehabilitation and replacement projects related to the maintenance of the wastewater treatment facility assets.
2. **Noman M. Cole, Jr. Pollution Control Plant Upgrades** (Mt. Vernon District): \$293,910,000 to replace and to rehabilitate existing treatment process facilities through FY 2028. The project will include filtration facilities, equalization basin improvements, solid thickening facilities, and various other facilities at the wastewater treatment facility.
3. **Alexandria Renew Enterprises (AlexRenew) Treatment Plant Improvements** (Countywide): \$124,743,000 for the County's share of improvements at the AlexRenew treatment plant through FY 2028. This project includes the replacement and rehabilitation of existing treatment process facilities and facilities to handle wet weather flows to avoid sanitary sewer overflows.
4. **DC Water Blue Plains Treatment Plant Improvements** (Countywide): \$72,687,000 for the County's share of upgrading the 370 MGD of capacity at the Blue Plains treatment plant through FY 2028. This upgrade includes major plant renovations, including the chemical addition, flow control tunnels, and sludge disposal systems to meet the enhanced total nitrogen standards.
5. **Arlington Wastewater Treatment Plant Upgrade** (Countywide): \$17,340,000 for the County's share of the plant upgrade costs FY 2028. Funding will provide Fairfax's portion for the Eads Street retaining wall, non-expansion capital improvements, technology enhancements, clarifier upgrades, a Biosolid master plan, and the relining of a large diameter sewer line for the Four Mile Run interceptor which runs from Fairfax County to the Arlington plant.

6. **Upper Occoquan Service Authority Treatment Plant Upgrade** (Countywide): \$100,859,000 for the County's share of the plant upgrade costs through FY 2028. This upgrade includes plant renovations, specifically the nutrient cap project, filter press replacement, and re-carbonation clarifier improvements.
7. **Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program** (Countywide): \$307,680,000 for the continual replacement, rehabilitation and reinvestment of sewer lines through FY 2028. A continued increased effort to address large diameter sewer lines continues in order to prevent future pipe failures.
8. **Pumping Station Improvements** (Countywide): \$70,017,000 for the continual replacement, rehabilitation and upgrade of the System's pumping stations through FY 2028. These improvements do not increase capacity of the stations but are related to addressing system upkeep or improving the stations to address service issues such as odor control.
9. **Sewer System Capital Renewal** (Countywide): \$4,300,000 for the renovation and improvements to the Robert P. McMath facility through FY 2028. This facility houses the Sewer collection system maintenance staff and equipment. Improvements include reconfiguring office space, HVAC maintenance and miscellaneous facility rehabilitation. Other improvements will include Supervisory Control and Data Acquisition (SCADA) Backup System, various safety improvements at all collection facilities and smaller miscellaneous improvements.
10. **Sewer Metering Projects** (Countywide): \$3,500,000 to install and rehabilitate sewer meters through FY 2028. These meters support billing for actual flows, help identify excessive Inflow and Infiltration (I/I) and provide data required for billing other jurisdictions.
11. **Extension and Improvement Projects** (Countywide): \$3,000,000 annually for the extension of sanitary sewer to homes with failing septic systems located within the approved sewer service area. Failing septic systems can be a health hazard and to mitigate this hazard, the County extends sanitary sewer to these homes.

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

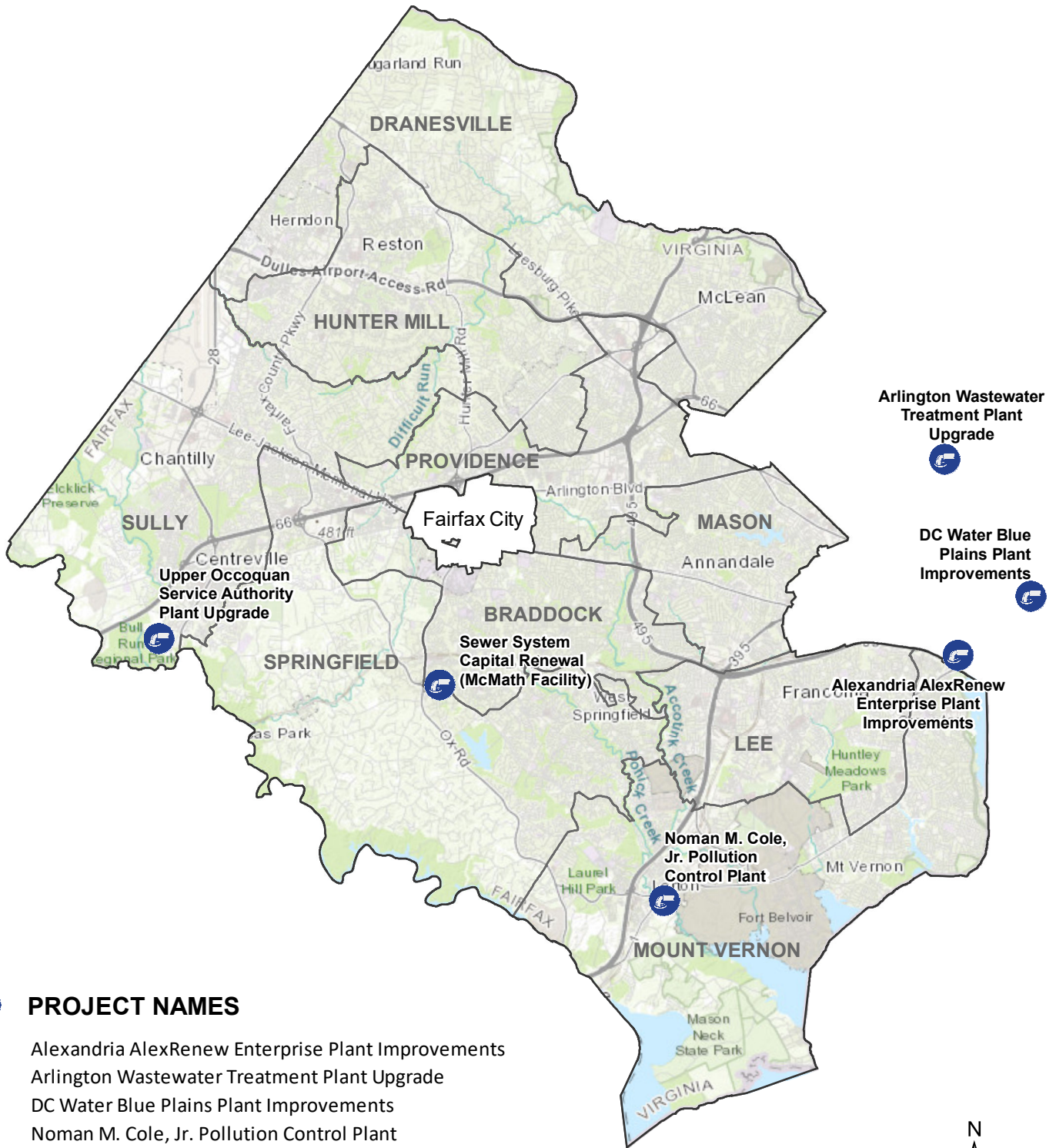
Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate	
1 Noman M. Cole, Jr. Pollution Control Plant Rehabilitation and Replacement WW-000009, WW-000017	SR, B	C	\$14,681	\$89,350	\$72,650	\$69,800	\$83,100	\$329,581	\$321,000	\$650,581	
2 Noman M. Cole, Jr. Pollution Control Plant Upgrades WW-000016	SR, B, F, S	C	\$20,657	\$19,900	\$11,500	\$19,400	\$39,463	\$110,920	\$182,990	\$293,910	
3 Alexandria Renew Enterprises (AlexRenew) Treatment Plant Improvements WW-000021	SR, B	C	\$18,034	\$16,087	\$9,246	\$11,740	\$11,845	\$66,952	\$57,791	\$124,743	
4 DC Water Blue Plains Treatment Plant Improvements WW-000022	SR, B	C	\$12,424	\$11,436	\$7,596	\$6,630	\$6,225	\$44,311	\$28,376	\$72,687	
5 Arlington Wastewater Treatment Plant Upgrade WW-000020	SR, B	C	\$969	\$1,024	\$282	\$864	\$2,074	\$5,213	\$12,127	\$17,340	
6 Upper Occoquan Service Authority Treatment Plant Upgrade WW-000025	SR, X	C	\$9,393	\$14,995	\$15,485	\$8,316	\$2,042	\$50,231	\$50,628	\$100,859	
7 Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program WW-000007, WW-000008, WW-000024, WW-000026	SR	C	\$31,856	\$29,954	\$29,254	\$31,754	\$31,754	\$154,572	\$153,108	\$307,680	
8 Pumping Station Improvements WW-000001	SR	C	\$10,273	\$9,800	\$8,800	\$7,806	\$4,338	\$41,017	\$29,000	\$70,017	
9 Sewer System Capital Renewal WW-000004	SR	C	\$400	\$400	\$500	\$500	\$500	\$2,300	\$2,000	\$4,300	
10 Sewer Metering Projects WW-000005	SR	C	\$500	\$500	\$500	\$500	\$500	\$2,500	\$1,000	\$3,500	
11 Extension & Improvement Projects WW-000006	SR	C	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000	\$15,000	\$30,000	
TOTAL			\$0	\$122,187	\$196,446	\$158,813	\$160,310	\$184,841	\$822,597	\$853,020	\$1,675,617

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

Key: Source of Funds

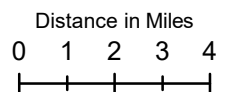
B Bonds
G General Fund
S State
F Federal
X Other
U Undetermined
SR Sewer Revenues

SANITARY SEWERS PROJECT LOCATIONS



PROJECT NAMES

- Alexandria AlexRenew Enterprise Plant Improvements
- Arlington Wastewater Treatment Plant Upgrade
- DC Water Blue Plains Plant Improvements
- Noman M. Cole, Jr. Pollution Control Plant
- Sewer System Capital Renewal (McMath Facility)
- Upper Occoquan Service Authority Plant Upgrade



Stormwater Management

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Identify, protect and enhance an integrated network of ecologically valuable land and surface waters for present and future residents of Fairfax County.
- ✓ Prevent and reduce pollution of surface and groundwater resources in order to protect and restore the ecological integrity of streams in Fairfax County.
- ✓ Apply better site design and low impact development (LID) techniques, and pursue commitments to reduce stormwater runoff volumes and peak flows, to increase groundwater recharge, and to increase preservation of undisturbed areas.
- ✓ Provide for a comprehensive drainage improvement and stormwater management program to maximize property protection and environmental benefits throughout the watershed.
- ✓ Provide a system of drainage facilities that prevents or minimizes structure flooding, stream degradation and traffic disruption in an efficient, cost-effective and environmentally sound manner.

Source: 2017 Edition of the Comprehensive Plan, Policy Plan Element, Environment (amended through 3-14-2017), Land Use (amended through 3-4-2017), and Public Facilities Sections (amended through 7-25-2017), as amended.

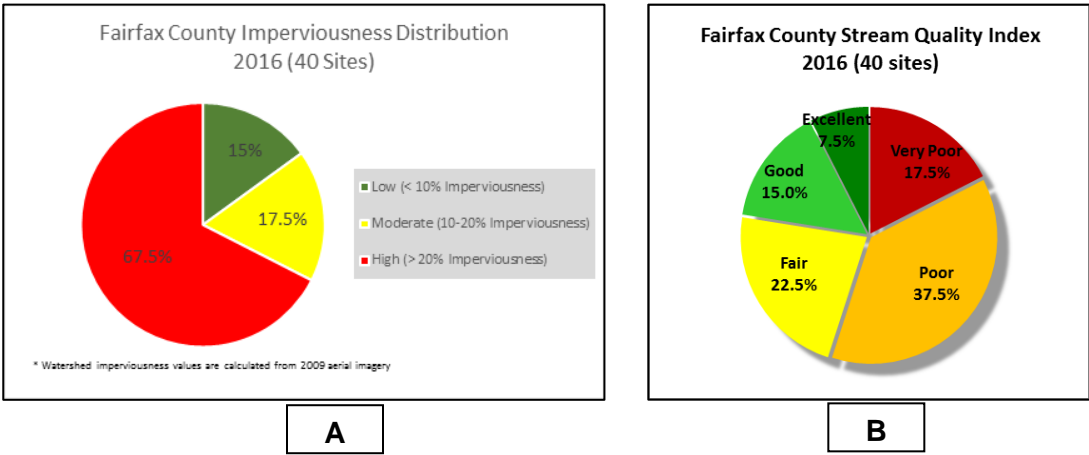
PROGRAM INITIATIVES

The long-range goal or mission for the stormwater program is dictated by the County's need to preserve and restore the natural environment and water resources, while being in full compliance with all applicable federal and state laws and mandates. Many of the requirements are derived from the State's Chesapeake Bay Initiatives, Municipal Separate Storm Sewer System Permit (MS4), and other Clean Water Act requirements and County ordinance and policies, such as the Water Supply Protection Overlay District. In order to comprehensively address program requirements and strategies for restoring water quality on a holistic basis, updated watershed management plans have been completed.

Watershed Planning and Implementation

Plans for all 30 County watersheds have been completed. Previously prepared watershed master plans developed during the 1970s did not reflect changes in stream conditions resulting from land use practices, water quality standards and environmental goals, most of which have evolved over the last 30 years. The watershed plans provide targeted strategies for addressing stream health given current and future land use practices and relative stream conditions.

Stream physical and biological degradation becomes apparent when the extent of impervious surfaces within a watershed area reaches 10 to 20 percent. High levels of degradation occur as imperviousness exceeds 20 percent. During previous decades, prior to implementation of modern stormwater controls, the County’s percent of imperviousness increased drastically which contributed to the current degraded conditions of many County streams. As depicted on graph A below, 67.5 percent of County stream monitoring sites in 2016 had impervious levels at or above 20 percent (high). In addition, 17.5 percent of the 40 sites monitored were between 10-20 percent impervious (medium). As depicted on the graph B below, and based on the same 2016 stream monitoring, just 22.5 percent of the County’s streams are in good to excellent biological health condition. This condition is determined using an Index of Biological Integrity (IBI) which evaluates stream ecological health based on the community structure of bottom-dwelling aquatic invertebrates inhabiting the streams.



The Federal Clean Water Act and Virginia state laws require Fairfax County to meet water quality standards for surface streams. The County discharges stormwater from its storm drainage network into the waters of the state and must comply with all pertinent water quality standards and conditions established by the MS4 permit. The permit conditions require that the County have a comprehensive stormwater management program that includes inspection of existing stormwater facilities, watershed planning, public outreach, monitoring and implementation of practices to improve stormwater quality.

In addition to the MS4 permit requirements, Virginia and other signatory states to the Chesapeake Bay 2000 Agreement prepared “The Potomac River Tributary Strategies” in 2005 to set specific targets for reduction and capping of nutrients and sediment pollutants entering the Bay through its various tributaries and from both point source (e.g. wastewater treatment plants) and non-point source pollution. However, the Tributary Strategies are now replaced by the State’s Watershed Improvement Plans (WIP) in response to requirements for a Chesapeake Bay-wide Total Maximum Daily Load (TMDL), established by the EPA in December 2010. The TMDL for the Chesapeake Bay has established a “pollution diet”, or pollution load reduction targets needed to remove the Bay from the impaired waters list. The requirements for Bay states and localities are also being driven by a Presidential Executive Order number 13508 of May 2009 that called for more stringent actions, increased accountability and firm deadlines. The implementation phase of the TMDL is well on the way and Bay states have already completed a Phase I WIP in November 2010 and have also developed a Phase II WIP which was submitted to EPA in March 2012. The WIPs involve increased measures tied to firmly established milestones with an interim midpoint program assessment in 2017 and an ultimate implementation deadline of 2025. On January 28, 2014, the Board of Supervisors adopted a revised Stormwater Management Ordinance, effective July 1, 2014 to implement the new Virginia Stormwater Regulations. Through the stormwater program and other efforts, the County is doing its part to increase water pollution control measures in order to effectively improve local stream conditions, comply with increasing regulations and help restore the Chesapeake Bay.

While every effort has been made to accurately reflect the 5-year capital improvement plan for the stormwater program, there are currently multiple issues that are in various stages of the regulatory and permitting processes that will possibly have significant funding impacts on the Stormwater program. Increases in regulatory requirements associated with the reissuance of the next 5-year MS4 permit, the Chesapeake Bay-wide TMDL requirements, State's stormwater regulations impact the funding requirements on a continual basis. Unforeseen flood mitigation efforts resulting from County-wide flooding events require a significant investment to implement corrective actions and correct failing and deficient storm drainage systems that are impacting county residential and commercial properties. In addition to these funding impacts to the stormwater program, the transfer of the MS4 permit program for Fairfax County Public Schools (FCPS) to the County represents added funding requirements to the stormwater program as well.

Additional, less defined funding impacts to the stormwater program include long term stormwater management maintenance requirements of County facilities that are designed and built using innovative stormwater management systems, such as Low Impact Development Systems (LIDS), also called Green Stormwater Infrastructure (GSI). Past stormwater maintenance at County-owned and operated facilities traditionally consisted of maintenance of catch basins, storm pipes and surface ponds. However, to meet current stormwater quality requirements, more extensive and complex stormwater management systems are being developed with "Best Management Practices" for the treatment of stormwater runoff. These water quality systems continue to require more routine and more complex operational and maintenance efforts to meet and comply with the stormwater permit. Without the proper on-going operation and maintenance, the systems will likely fail, requiring more extensive costs to reconstruct the systems to function as designed. As these water quality systems and stormwater facilities come on-line, funding will be needed to meet the recurring maintenance requirements.

Financing the Stormwater Program

As part of the FY 2010 Adopted Budget Plan, a special service district was created to support the Stormwater Management Program and provide a dedicated funding source for both operating and capital project requirements, as authorized by Code of Virginia Ann. Sections 15.2-2400. In FY 2019, the stormwater service rate will increase from \$0.0300 to \$0.0325 per \$100 of assessed real estate value. In FY 2015, staff developed a five-year rate plan and a phased approach for funding and staffing to support the anticipated regulatory increases.

The FY 2019 levy of \$0.0325 will generate \$77,886,250, supporting \$22,078,534 for staff and operational costs; \$54,682,716 for capital project implementation including, infrastructure reinvestment, regulatory requirements, dam safety, and contributory funding requirements; and \$1,125,000 transferred to the General Fund to partially offset central support services such as Human Resources, Purchasing, Budget and other administrative services supported by the General Fund which benefit this fund.

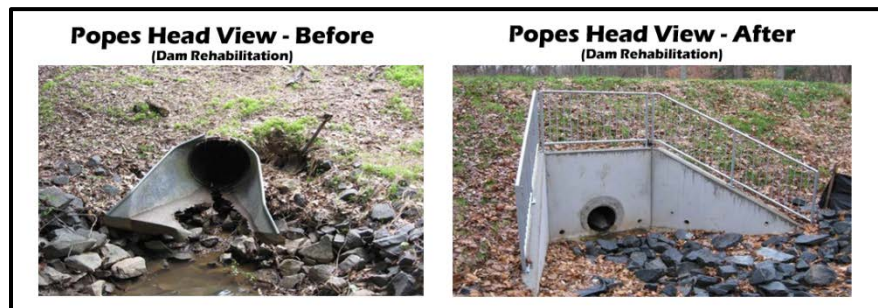
The 5-year spending plan includes approximately \$225 million in required projects and operational support. This increase will support a number of goals. First, it will provide for constructing and operating stormwater management facilities, including stream restorations, new and retrofitted ponds, and installation of Low Impact Development (LID) techniques, required to comply with the federally mandated Chesapeake Bay Program. Second, the increase will aid in the planning, construction, and operation of stormwater management facilities required to comply with state established local stream standards. Third, the increase will support the federally mandated inspecting, mapping, monitoring, maintaining, and retrofitting of existing stormwater facilities. Fourth, the increase will aid in collecting stormwater data and reporting the findings; providing community outreach and education, supporting new training programs; and developing new Total Maximum Daily Loads (TMDL) Action Plans for impaired streams related to the MS4 Permit requirements. Fifth, the increase will improve dam safety by supporting annual inspections of 20 state-regulated dams in the County and by developing Emergency Action Plans required by the state. Finally, the increase will facilitate maintaining, rehabilitating, and reinvesting in the County's conveyance system. Staff will continue to review the 5-year Stormwater spending plan on an annual basis. The County's conveyance system includes over 62,000 structures and 1,400 miles of pipes and improved channels, and it is valued at more than \$1 billion. The FY 2019 rate of \$0.0325 per \$100 of assessed real estate value is consistent with the 5-year plan.

DPWES has also identified the need for a new facility for office staff and field maintenance operations to address the inadequate and outdated current space and accommodate the future positions required to support the increased scope of the stormwater program. Expansion to the current West Drive site is hampered by strict City of Fairfax zoning ordinances that do not allow expansion of the buildings or any exterior improvements to the property. Consolidation of Stormwater and Wastewater Divisions will combine functions and operations, and maximize efficiencies. It is anticipated that EDA bonds will finance this Stormwater/Wastewater consolidated facility and the Stormwater Fund and the Wastewater fund will proportionately provide for the annual debt service requirements associated with this \$80 million facility.

In summary, Stormwater funding is essential to protect public safety, preserve property values and support environmental mandates, such as those aimed at protecting local streams and the Chesapeake Bay. Projects include: repairs to stormwater infrastructure, measures to improve water quality, such as stream stabilization, rehabilitation and safety upgrades of dams, repair and replacement of underground pipe systems and surface channels, structural flood proofing and Best Management Practices (BMP) site retrofits. This funding also supports increased public outreach efforts and stormwater monitoring activities. The approach to capital investment in stormwater management will be to improve infrastructure reinvestment cycles, and increase capital project implementation schedules to responsibly manage stormwater runoff within Fairfax County, while maintaining compliance with increasing regulatory requirements and operational requirements. Focus will be provided to balance effectiveness and efficiencies through management of staff resources balanced with delivery of services through outsourced opportunities.

CURRENT PROJECT DESCRIPTIONS

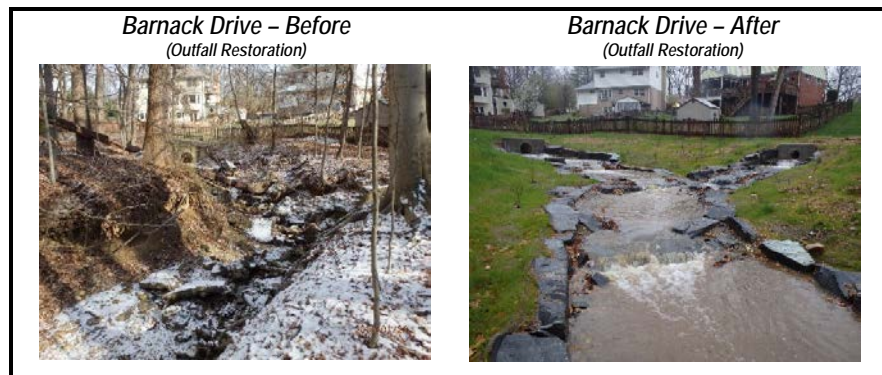
- Stormwater Regulatory Program (Countywide):** This is a continuing program to support the required federal law to operate under the conditions of a state issued Municipal Separate Storm Sewer System (MS4) Permit. The MS4 Permit allows the County to discharge stormwater from its stormwater systems into state and federal waters. The County currently owns and/or operates approximately 6,800 regulated outfalls within the stormwater system that are governed by the permit. The current permit was issued to the County in April 2015. The permit requires the County to better document the stormwater management facility inventory, enhance public outreach and education efforts, increase water quality monitoring efforts, provide stormwater management and stormwater control training to all County employees, and thoroughly document all of these enhanced efforts. The permit also requires the County to implement sufficient stormwater projects that will reduce the nutrients and sediment delivered to the Chesapeake Bay in compliance with the Chesapeake Bay TMDL implementation plan adopted by the State. Funding in the amount of \$6.5 million is included for the Stormwater Regulatory Program in FY 2019.



- Emergency and Flood Response Projects (Countywide):** This program supports flood control projects for unanticipated flooding events that impact storm systems and flood residential properties. The program provides annual funding for scoping, design, and minor construction activities related to flood mitigation projects. Funding in the amount of \$5.0 million is included for the Emergency and Flood Response Projects in FY 2019.

3. **Dam Maintenance, Safety and Facility Rehabilitation** (Countywide): This program provides for dam safety and rehabilitation. There are currently more than 6,200 stormwater management facilities in service that range in size from small rain gardens to large state regulated flood control dams. The County is responsible for inspecting both County owned and privately owned facilities and for maintaining County owned facilities. This inventory increases yearly and is projected to continually increase as new development and redevelopment sites are required to install stormwater management controls. This program maintains the control structures and dams that control and treat the water flowing through County owned facilities. This initiative also includes the removal of sediment that occurs in both wet and dry stormwater management facilities to ensure that adequate capacity is maintained to treat the stormwater. The program results in approximately 70 projects annually that require design and construction management activities as well as contract management and maintenance responsibilities. Funding in the amount of \$7.5 million is included for Dam Safety and Facility Rehabilitation in FY 2019.

4. **Conveyance System Rehabilitation** (Countywide): This program provides repair and rehabilitation of storm drainage conveyance systems and stormwater drainage structures in the County. The County owns and operates approximately 1,400 miles of underground stormwater pipes and paved channels with an estimated replacement value of over one billion dollars. The County began performing internal inspections of the pipes in FY 2006. The initial results showed that more than 5 percent of the pipes were in complete failure and an additional 15 percent of them required



immediate repair. Acceptable industry standards indicate that one dollar re-invested in infrastructure saves seven dollars in the asset's life and \$70 dollars if asset failure occurs. Funding in the amount of \$5.0 million is included for Conveyance System Rehabilitation in FY 2019.

5. **Conveyance System Inspection and Development** (Countywide): This program provides inventory inspection and assessment services for storm drainage conveyance systems and stormwater drainage structures in the County. The County owns and operates approximately 1,400 miles of underground stormwater pipes and paved channels with an estimated replacement value of over one billion dollars. The County began performing internal inspections of the pipes in FY 2006. The initial results showed that more than 5 percent of the pipes were in complete failure and an additional 15 percent of them required immediate repair. The goal of this program is to inspect pipes on a 20-year cycle. Funding in the amount of \$2.0 million is included for Conveyance System Rehabilitation in FY 2019.

6. **Stream and Water Quality Improvements** (Countywide): This project supports the implementation of projects generated by the 30 watershed master plans as well as flood control projects, citizen response projects and other special project needs meeting the established project implementation criteria. This program funds water quality improvement projects necessary to mitigate the impacts to local streams and the Chesapeake Bay resulting from urban stormwater runoff. This includes water quality projects such as construction of stormwater management ponds,



implementation of low impact development techniques on stormwater facilities, stream restoration, and approximately 1,700 water quality projects identified in the completed countywide Watershed

Management Plans. In addition, Total Maximum Daily Load (TMDL) requirements for local streams and the Chesapeake Bay are the regulatory process by which pollutants entering impaired water bodies are reduced. The Chesapeake Bay TMDL was established by the EPA and requires that MS4 communities as well as other dischargers implement measures to significantly reduce the nitrogen, phosphorous and sediment loads entering waters draining to the Bay by 2025. Compliance with the Bay TMDL requires that the County should undertake construction of new stormwater facilities, retrofit existing facilities and properties, and increase maintenance. Based on several years of experience constructing projects, and including recent changes in the nutrient accounting guidelines, staff has reduced the estimated cost of compliance with the Bay TMDL to approximately \$25 million per year. The EPA is currently updating the Bay model and it is anticipated that the update will result in changes to both the assigned targets as well as how projects are credited, which will likely impact future compliance estimates. In addition to being required to meet Bay TMDL targets, the current MS4 Permit requires the County to develop and implement action plans to address local impairments. Most of the 1,700 watershed management plan projects contribute toward achieving the bay and local stream TMDL requirements. Funding in the amount of \$24.2 million is included for Stream and Water Quality Improvements in FY 2019.

7. **Stormwater Related Contributories** (Countywide): This project provides funding for contributions associated with the Northern Virginia Soil and Water Conservation District (NVSWCD), and the Occoquan Watershed Monitoring Program (OWMP). The NVSWCD is an independent subdivision of the Commonwealth of Virginia that provides leadership in the conservation and protection of Fairfax County's soil and water resources. The goal of the NVSWCD is to continue to improve the quality of the environment and general welfare of the citizens of Fairfax County by providing them with a means of dealing with soil, water conservation and related natural resource problems. It provides County agencies with comprehensive environmental evaluations for proposed land use changes with particular attention to the properties of soils, erosion potential, drainage and the impact on the surrounding environment. NVSWCD has consistently been able to create partnerships and leverage state, federal and private resources to benefit natural resources protection in Fairfax County. The OWMP and the Occoquan Watershed Monitoring Laboratory (OWML) were established to ensure that water quality is monitored and protected in the Occoquan Watershed. Given the many diverse uses of the land and water resources in the Occoquan Watershed (agriculture, urban residential development, commercial, and industrial activity, water supply, and wastewater disposal), the OWMP provides a critical role as the unbiased interpreter of basin water quality information. FY 2019 funding of \$527,730 is included for the County contribution to the NVSWCD and \$128,383 is included for the County contribution to the OWMP.
8. **Stormwater Allocation to Towns** (Countywide): This project is a continuing project which provides for allocations to the Towns of Vienna and Herndon. On April 18, 2012, the State Legislature passed SB 227 which entitles the Towns of Herndon and Vienna to all revenues collected within their boundaries by Fairfax County's stormwater service district. An agreement was developed for a coordinated program whereby the Towns will remain part of the County's service district and the County will return 25 percent of the revenue collected from properties within each town. This allows for services that towns provide independently such as maintenance and operation of stormwater pipes, manholes, and catch basins. The remaining 75 percent will remain with the County and the County will take on the responsibility for the Towns' Chesapeake Bay TMDL requirements as well as other TMDL and MS4 requirements. This provides for an approach that is based on watersheds rather than on jurisdictional lines. Funding in the amount of \$800,000 is included for the Stormwater Allocations to Towns project in FY 2019.

9. **Flood Prevention-Huntington Area-2012** (Mt. Vernon District): \$40,000,000 for storm drainage improvements to prevent flooding in the Huntington community. During the past 15 years, three floods have damaged homes, vehicles and other property in the Huntington neighborhood. In June 2006, 160 homes were flooded, and 160 homes were damaged in 2011 during Tropical Storm Lee. Today, there are 180 homes in the FEMA-designated floodplain that are at risk. Homes in the area were built in the 1940s and 50s before regulations were enacted that prevented them from being sited in floodplains. At Fairfax County's request, the U.S. Army Corps of Engineers studied the best ways to protect Huntington from future floods. The study examined a number of options, including dredging Cameron Run, buying the flood-prone properties and flood proofing individual homes. The study found that building a levee and a pumping station is the most cost-effective way to reduce flooding in the neighborhood. Funds have been approved to purchase land, design and build a 2,800-foot-long levee and pumping station. While the levee can prevent flooding of houses from the types of storms that have happened in the past, it is not designed to offer protection from flooding that is caused by storms that are greater than a 100-year event. During major storms, street flooding may continue to occur in the Huntington area after the levee is built. The design of the levee is complete and construction began in early 2017. The current, updated total project estimate is approximately \$40,000,000. Funding of \$30,000,000 was approved for this project as part of the fall 2012 Stormwater Bond Referendum. To accommodate funding beyond that currently approved, a strategy was developed using a portion of revenue from the Stormwater Service District allocated to the Stream and Water Quality Improvements Program. The strategy reallocates a total of \$10,000,000 over a four year period. Use of the Stormwater Service District for this project is consistent with the goals of the program to address structural flooding and other critical community stormwater needs. Funding in the amount of \$3.0 million is included for Flood Prevention to supplement the bond funds FY 2019.
10. **Stormwater/Wastewater Facility** (TBD): \$80,000,000 for a Public Works complex to consolidate functions and operations and maximize efficiencies between Stormwater and Wastewater Divisions. The Stormwater business area provides essential watershed planning, engineering design, project management, contracting, monitoring, and maintenance services for stormwater management, storm drainage, flood control, snow removal, water quality, commercial revitalization, county-maintained roads and walkways, trails, public street name signs, and other designated county infrastructure. Current program operations are conducted from various locations throughout the County, with the majority of staff at the West Drive facility. Current facilities for field maintenance operations and for field/office based staff are inadequate and outdated for the increased scope of the stormwater program, and inadequate to accommodate additional required future positions. The West Drive site is restricted by City of Fairfax zoning ordinances which do not allow expansion of the buildings or any exterior improvements to the property. The Wastewater Collection Division operating out of Freds Oak, provides for the sewer collection and conveyance system for the County. The concept design of this new consolidated facility and the programming scope will be completed as part of the land acquisition phase and zoning approvals. It is anticipated that the facility will be financed by EDA bonds with the Stormwater Services Fund and Wastewater Fund supporting the debt service.
11. **Pro Rata Share Drainage Improvements** (Countywide): This is a continuing Program which utilizes Pro Rata funds received from developer to support watershed planning, regional pond development and other drainage improvement projects. Contributions are received in accordance with the Pro Rata Share Program approved by the Board of Supervisors on December 16, 1991. The Pro Rata Share Program provides a funding source to correct drainage deficiencies by collecting a proportionate share of the total estimated cost of drainage improvements from the developers of the land. As projects are identified and prioritized during scheduled budgetary reviews, Pro Rata funds on deposit are appropriated.
12. **Tree Preservation and Plantings** (Countywide): This is a continuing project which provides for tree plantings throughout the County. Revenues collected through the land development process are appropriated at year end to support the tree preservation and planting program.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate	
1 Stormwater Regulatory Program 2G25-006-000	S	C	\$6,500	\$7,000	\$7,500	\$7,500	\$7,500	\$36,000	\$37,500	\$73,500	
2 Emergency and Flood Response Projects SD-000032	S	C	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	\$25,000	\$50,000	
3 Dam Maint., Safety and Facility Rehab. SD-000033	S	C	\$7,500	\$9,000	\$11,500	\$16,600	\$16,600	\$61,200	\$83,000	\$144,200	
4 Conveyance System Rehabilitation SD-000034	S	C	\$5,000	\$6,500	\$7,500	\$8,000	\$9,000	\$36,000	\$45,000	\$81,000	
5 Conveyance System Inspection and Dev. 2G25-028-000	S	C	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000	\$10,000	\$20,000	
6 Stream and Water Quality Improvements SD-000031	S	C	\$24,227	\$26,000	\$26,000	\$26,000	\$26,000	\$128,227	\$130,000	\$258,227	
7 Stormwater Related Contributories 2G25-007-000, 2G25-008-000	S	C	\$656	\$656	\$656	\$656	\$656	\$3,280	\$3,280	\$6,560	
8 Stormwater Allocation to Towns 2G25-027-000	S	C	\$800	\$850	\$900	\$950	\$950	\$4,450	\$4,750	\$9,200	
9 Flood Prevention -Huntington Area-2012 SD-000037	B, S	\$32,489	\$7,400	\$111				\$7,511		\$40,000	
10 Stormwater/Wastewater Facility SD-000039	B, S	\$0	\$10,000	\$40,000		\$30,000		\$80,000		\$80,000	
11 Pro Rata Share Drainage Improvements Fund 30090	X	\$3,305						\$0		\$3,305	
12 Tree Preservation and Plantings 2G25-030-000	X	\$99						\$0		\$99	
Total			\$35,893	\$69,083	\$97,117	\$61,056	\$96,706	\$67,706	\$391,668	\$338,530	\$766,091

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

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

Water Supply

PROGRAM DESCRIPTION

Residents of Fairfax County receive public water service from one of three water agencies: Fairfax Water, the Town of Vienna or the Town of Herndon. Fairfax Water owns and operates a full production and distribution system; the towns purchase water wholesale from Fairfax Water and operate their own distribution systems. Using recent estimated averages, Fairfax Water serves 97 percent of Fairfax County residents, the towns serve one percent, and the remaining two percent receive water from their own individual, private wells.

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2017 Edition of the Fairfax County Comprehensive Plan, as amended.

PROGRAM INITIATIVES

While Fairfax County has neither direct administrative nor budgetary control over water suppliers, the importance of water facilities to County planning is recognized. The Board of Supervisors has entered into an agreement with Fairfax Water which requires Board approval of all capital projects undertaken by Fairfax Water. Fairfax Water projects included in this CIP represent a program guided by the objectives of the Comprehensive Plan and endorsed by the Board of Supervisors. Additional information can be found in Fairfax Water's 2018 Ten Year Capital Improvement Program, which is available directly from Fairfax Water.

Fairfax Water

The principal sources of water for Fairfax Water are the Occoquan Reservoir and the Potomac River. The Occoquan Reservoir is impounded by a gravity-type concrete dam across the Occoquan River, a few miles upstream of its confluence with the Potomac River. The dam was constructed in 1957. The drainage area of the Occoquan River above the dam is approximately 590 square miles. The dam impounds approximately 8.3 billion gallons of water when filled to the crest of the dam at Elevation 122 feet, mean sea level. The present Occoquan Reservoir supply has a safe yield of about 82.5 million gallons per day (MGD).

Treatment of water from the Occoquan Reservoir is provided by the 120 MGD Griffith Water Treatment Plant in Laurel Hill, placed in service in 2006. This facility applies various chemicals for coagulation, the control of taste and odors, fluoridation and disinfection. Construction of the intake structure on the Potomac River, raw water pumping station and the initial phase of the Corbalis Treatment Plant commenced in 1978 and was placed into operation in 1982. During 2008, construction of Stage III was completed, bringing total treatment capacity for this treatment plant to 225 MGD. Facilities are available for applying various chemicals for coagulation, control of taste and odors, fluoridation and disinfection.



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

On January 3, 2014, Fairfax Water purchased the water systems previously owned and operated by the cities of Falls Church and Fairfax. As part of the agreement, Fairfax Water acquired Falls Church's existing water supply contract with the Washington Aqueduct. Up to 31 MGD of finished water can be supplied to Fairfax Water by the Washington Aqueduct.

Thirty booster pumping stations are located within the distribution system to provide adequate pressure. A total of 56 million gallons (MG) of distribution system storage is provided at 21 locations throughout Fairfax County, the City of Falls Church and the City of Fairfax; an additional 37 MG of treatment plant clear well storage is also available between the Corbalis and Griffith facilities. There are approximately 4,000 miles of water main up to 54 inches in diameter in the system.

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

- **Distribution System Sustainability:** Increased reinvestment in the distribution system infrastructure to maintain a high level of service to customers.
- **Construction of various Transmission Improvements:** Transmission mains include, the Tysons East the Braddock Road Transmission Main and the Lee Highway Transmission Main. Various pumping station and storage improvements are also planned including replacement storage tanks at the George Mason University campus in Fairfax, at the existing tank site in Seven Corners, and the Poplar Heights area.
- **Corbalis Water Treatment Plant Electrical Improvements:** Replacement of original switchgear, transformers, and motor control centers and the installation of additional electrical feeders to improve plant reliability.
- **Central and Willard Road Maintenance Facilities:** Design and construction of a replacement maintenance facilities to meet the existing and future public water service requirements of customers located in the central/eastern portion of Fairfax County, including McLean, Tysons, Merrifield, Baileys Crossroads, Seven Corners, and the Cities of Fairfax and Falls Church (Central) and western Fairfax County (Willard)
- **Source Water Protection Activities:** Fairfax Water continues to advocate for source water protection through support of the Occoquan Watershed Monitoring Program, Occoquan Nonpoint Source Program, the Potomac River Basin Drinking Water Source Protection Partnership, study of critical watershed areas, increased involvement in watershed and water quality issues and analysis of ongoing activities in the watershed.

CURRENT PROJECT DESCRIPTIONS

1. **General and Administrative:** \$197,050,000 for expenses associated with administration and overhead. These expenses include materials and supplies; refund of advances; and costs associated with net revenue funded projects, but not attributed to a single project or program.
2. **Subdivision and Other Development Projects:** \$13,300,000 for expenses associated with the review and approval of plans for water main installation associated with land development activities. This project also includes provisions for Fairfax Water inspection of water mains installed by land development contractors.
3. **Extraordinary Maintenance and Repairs:** \$388,176,000 for maintenance and repairs, including \$161,576,000 for extraordinary maintenance and major repair of supply, treatment, transmission and general plant facilities associated with a specific project, which includes the acquisition of property for and construction of a replacement central maintenance facility, and \$226,600,000 to provide a sustainable distribution system through infrastructure reinvestment.
4. **Additions, Extensions and Betterments:** \$94,606,000 for improvement and betterment of existing supply, treatment, transmission, distribution and general plant facilities associated with a specific project.
5. **General Studies and Programs:** \$20,721,000 for general studies, programs, engineering and research pertaining to water quality, water supply and system development.
6. **System Integration – City of Falls Church & City of Fairfax:** \$58,816,000 for transmission, distribution, pumping, and storage improvements to fully integrate the water system assets previously owned by the cities of Falls Church and Fairfax that became part of the Fairfax Water system on January 3, 2014.
7. **Potomac Stage III Transmission Facilities:** \$3,867,000 for the design and construction of various transmission facilities primarily associated with development of the Potomac River Water Supply Facilities, including the South Kings Highway Transmission Main.
8. **Potomac Stage III General Plant Facilities:** \$53,067,000 for annual expenses attributed to administration, overhead and bond financing associated with development of the Potomac River Water Supply Facilities funded by future bond issue and funds on hand.
9. **Potomac Stage IV Transmission Facilities:** \$9,680,000 for the design and construction of the Tysons East Transmission Main from the Tysons Corner Pumping Station to the existing 24-inch water main in Magarity Road.
10. **Potomac Stage IV General Plant Facilities:** \$1,600,000 for annual expenses attributed to administration, overhead and bond financing associated with development of the future Potomac River Water Supply Facilities funded by future bond issue and funds on hand.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate	
1 General and Administrative	SR	C	\$17,680	\$17,430	\$18,680	\$19,150	\$19,680	\$92,620	\$104,430	\$197,050	
2 Subdivision and Other Development Projects	SR	C	\$1,240	\$1,260	\$1,280	\$1,300	\$1,320	\$6,400	\$6,900	\$13,300	
3 Extraordinary Maintenance and Repairs	SR	C	\$42,262	\$41,624	\$39,702	\$44,611	\$43,252	\$211,451	\$176,725	\$388,176	
4 Additions, Extensions and Betterments	SR	C	\$14,409	\$9,249	\$11,618	\$21,224	\$11,167	\$67,667	\$26,939	\$94,606	
5 General Studies and Programs	SR	C	\$2,606	\$2,627	\$2,750	\$1,517	\$2,140	\$11,640	\$9,081	\$20,721	
6 System Integr.City of Falls Church & Fairfax	SR	C	\$17,040	\$10,775	\$8,320	\$4,399	\$0	\$40,534	\$18,282	\$58,816	
7 Potomac Stage III Transmission Facilities	SR/B	\$0	\$704	\$3,163	\$0	\$0	\$0	\$3,867	\$0	\$3,867	
8 Potomac Stage III General Plant Facilities	SR/B	\$52,167	\$170	\$730	\$0	\$0	\$0	\$900	\$0	\$53,067	
9 Potomac Stage IV Transmission Facilities	SR/B	\$5,770	\$320	\$100	\$0	\$100	\$0	\$520	\$3,390	\$9,680	
10 Potomac Stage IV General Plant Facilities	SR/B	\$0	\$80	\$20	\$0	\$30	\$0	\$130	\$1,470	\$1,600	
Total			\$57,937	\$96,511	\$86,978	\$82,350	\$92,331	\$77,559	\$435,729	\$347,217	\$840,883

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

Transportation and Pedestrian Initiatives

Transportation and Pedestrian Initiatives Goals

- ✓ To provide long range transportation planning for new capacity roadway improvements.
- ✓ To identify potential locations for major transit facilities such as future rail stations and park-and-ride sites.
- ✓ To enhanced public transportation corridors which will require further study to identify the feasibility of alternative modes and levels of service.
- ✓ To provide a system of alternative transportation links between residential, educational and commercial activity centers oriented to the non-motorized user.

Transportation and Pedestrian Initiatives

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Maximize the efficient use of the existing and future County transportation system by reducing reliance on automobile travel.
- ✓ Provide public transportation facilities such as rail transit and commuter rail in major radial and intracounty commuter corridors.
- ✓ Provide local movement of people and goods through a multi-modal transportation system that provides transportation choices, reduces single-occupancy-vehicle use, and improves air quality.
- ✓ Provide park-and-ride lots along major intercounty and intracounty corridors and at transfer points such as rail stations.
- ✓ Provide a street network level of service as high as practical, recognizing the social, environmental and financial constraints associated with diverse areas of the County.
- ✓ Ensure that improvements to the transportation system are cost-effective and consistent with environmental, land use, social, and economic goals.
- ✓ Enhance public transportation corridors and conduct further studies to identify the feasibility of alternative modes and levels of service.
- ✓ Provide safe and convenient non-motorized access (e.g., sidewalks, pedestrian crosswalk signals and markings, trails, on-road bicycle routes and secure bicycle parking) and user amenities (e.g., paved waiting areas, bus shelters and route/schedule information) to make transit services and facilities more convenient and attractive.
- ✓ Improve the speed, quality, reliability, convenience and productivity of transit service.

Source: 2017 Edition of the Comprehensive Plan, Policy Plan Element, Transportation Section, as amended through 3-14-2017.

PROGRAM INITIATIVES

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

Fairfax County Commercial and Industrial (C&I) Tax for Transportation:

On September 10, 2007, the Fairfax County Board of Supervisors approved a code change to implement a C&I tax for transportation projects in Fairfax County, authorized by the General Assembly in HB 3202. A specific project list was first approved by the Board of Supervisors on May 5, 2008, and again on July 13, 2009. In addition, on October 19, 2009, the Board of Supervisors approved a specific list of Spot Roadway, Pedestrian, Bike and Bus Stop projects supported by C&I tax revenues. On July 10, 2012, the Board of Supervisors approved the Four-Year Plan for Transportation which included allocation of C&I tax revenues through FY 2016. A rate of 12.5 cents will continue for FY 2019, and is expected to generate \$54.6 million. On January 28, 2014, the Board approved its Six-Year Transportation Priorities Plan resulting from the CDOT effort which included available C&I tax revenues through FY 2020. C&I tax revenues also fund Fairfax Connector transit service. Some of this service includes the operation of West Ox Division rush hour and midday service; support for increased frequencies on overcrowded priority bus routes; support of Transit Development Plan expansions of bus service hours at all three operating divisions; support of I-495 Express lanes service and the Tysons Circulator. In 2013, the General Assembly passed HB 2313, which provided additional revenues for transportation at the statewide and regional level. The Northern Virginia provisions of the plan are expected to provide approximately \$300 million in additional funding per year for the region by:

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

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



C&I tax at 12.5 cents or dedicate an equivalent amount to be used only for transportation. Those localities that do not do this or do so at a lower rate will have these revenues reduced by a corresponding amount. In FY 2019, Fairfax County is expected to receive approximately \$42.4 million in these 30 percent funds. For a list of projects being funded with local "30%" funds, please visit: <http://www.thenovaauthority.org/planning-programming/30-local-projects/>.

At the federal level, projects in Fairfax County are eligible to receive federal funding from a variety of funding programs, including the Regional Surface Transportation Program (RSTP), the Congestion Mitigation and Air Quality Improvement (CMAQ) Program, and the Transportation Alternatives Program (TAP). In December 2015, Congress passed a new transportation authorization bill, entitled Fixing America's Surface Transportation (FAST) Act. The FAST Act provides \$305 billion for highway, transit and railway programs. Of that, \$233 billion is for highways, \$49 billion is for transit and \$10 billion is dedicated to federal passenger rail. The remaining \$13 billion will be used for other items related to transportation funding over the five-year period, such as helping to replenish the Highway Trust Fund. By the end of the bill's five-year duration, highway investment would rise by 15 percent, transit funding would grow by nearly 18 percent, and federal passenger rail investment would remain flat. The bill also increases the amount of this funding that is sub-allocated to metropolitan areas on the basis of population from the current 50 percent to 55 percent over five years. The bill reclassifies TAP as the "Surface Transportation Program (STP) Set-Aside" within the broader Surface Transportation Block Grant Program (STBGP) and provides approximately \$840 million per year. Guidelines, regulations and rules will need to be created for any new or amended provisions included in the final reauthorization legislation.

The Intermodal Surface Transportation Efficiency Act of 1991, the Transportation Equity Act for the 21st Century (TEA-21) approved in 1998, SAFETEA-LU, MAP-21 and the Clean Air Act Amendments of 1990, require a rigorous air quality impact assessment of all transit and highway projects both at the programming level and at the specific project level. In addition to air quality legislation, the Americans with Disabilities Act (ADA) requires all public and private providers of transportation services to provide accessible services to those with disabilities. These provisions impact transit and paratransit services operated by WMATA and Fairfax County. SAFETEA-LU emphasized intermodal funding flexibility between highways and transit, especially through the CMAQ improvement program. The CMAQ program, which was continued in the new surface transportation bill at an average annual funding level of \$2.4 billion, provides a flexible funding source to State and local governments for transportation projects and programs to help meet the requirements of the Clean Air Act. Funding provided through the CMAQ program is designed to assist states in attaining the federal air quality standards for ozone and carbon monoxide. This changing regulatory and funding environment provides the County with special challenges and opportunities. One of the important results is increasing multimodal competition for project programming and implementation. In addition, air quality considerations may delay or scale back major roadway projects, while supporting short-term Transportation System Management (TSM) and Transportation Demand Management (TDM) solutions.

MAP-21 also created new performance-based features for CMAQ. The FAST Act is now in the process of finalizing these performance measures through Federal Rules. The United States Secretary of Transportation is working to establish measures for States to use to assess traffic congestion and on-road mobile source emissions. Each Metropolitan Planning Organization (MPO) with a transportation management area of more than one million in population representing a nonattainment or maintenance area is required to develop and update biennially a performance plan to achieve air quality and congestion reduction targets. A CMAQ outcomes assessment study for the program is also required. To support many of the federal transportation initiatives to reduce congestion and air pollution, the County and VDOT have advanced an ambitious multimodal program for interstates and primary arterials, which involves building High Occupancy Vehicle (HOV) lanes, High Occupancy Toll (HOT) lanes, park-and-ride lots and new transit facilities. These improvements have significantly improved commuting for those who rideshare or use public transit. This has resulted in an appreciable increase in transit ridership which, in turn, lessened the demands on the area highways.

In addition, on November 4, 2014, voters approved a \$100 million bond referendum for transportation. This latest referendum included funding for spot roadway intersection improvements, pedestrian improvements, and bicycle projects. The \$100 million referendum, and projects funded by the referendum, are consistent with the projects approved by the Board on January 28, 2014, in the Six Year Transportation Priorities Plan (TPP).

Funding for public transportation in Fairfax County includes Federal Aid, State Aid, Northern Virginia Transportation District bonds, Northern Virginia motor fuels tax, County bonds, the County General Fund, the C&I tax, and NVTA local and regional revenues for transportation.

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) currently operates the 117 miles long rapid transit rail system with 86 stations serving the National Capital Region. The following ten Metrorail stations are located in Fairfax County: the West Falls Church-VT/UVA, Dunn Loring-Merrifield and Vienna-Fairfax/GMU Stations on the Orange line, the Franconia-Springfield Station on the Blue line; the Huntington Station on the Yellow line, and the McLean, Tysons Corner, Greensboro, Spring Hill, and Wiehle-Reston East Stations on the Silver Line. The Van Dorn Station on the Blue line is located in Alexandria, but also serves transit riders of Fairfax County.



Stringfellow Transit Center

WMATA Capital

In September 2003, the WMATA Board and the General Manager launched the Metro Matters campaign to highlight the need for \$1.5 billion in urgent capital funding needed to maintain the current system and respond to the increasing ridership demands for transit services in our region. The Metro Matters Funding Agreement between all WMATA jurisdictions included the entire Metro CIP and all of the capital needs identified in the Metro Matters campaign, such as 120 new railcars, 185 new buses and the ancillary facilities associated with operating and maintaining these vehicles.

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

Following the Metro Matters Funding Agreement, the Capital Funding Agreement (CFA) was signed by the WMATA jurisdictions in 2010, and is very similar to the Metro Matters Funding Agreement. The CFA included all the planned capital expenditures for Metrorail, Metrobus, and Paratransit for FY 2011 through FY 2016. This six-year capital funding plan is reviewed and updated annually. The CFA was extended one year for FY 2017 and again for FY 2018. WMATA funding jurisdictions are currently working on the next Capital Funding Agreement which may require another one year extension or could be a multi-year agreement. This agreement will provide for state of good repair needs in the Capital Improvement Program (CIP) at WMATA such as the purchase of new railcars, buses, and station capacity improvements in the core of the system.

Metrorail Safetrack: To address safety concerns stemming from years of deferred maintenance, WMATA instituted an aggressive program of track infrastructure repair and reconstruction that is known as Safetrack. Starting in June 2016 and running through April of 2017, the agency conducted 15 safety surges that closed rail segments for extended periods to allow for replacement of ballast, track, ties, power cables, turnouts, and signal infrastructure. The surges significantly impacted rail operations along the affected corridors.

Dulles Corridor Rail Project

The extension of the Metrorail system to Tysons and Dulles International Airport (IAD) has been identified as a transportation priority for Fairfax County and the Commonwealth of Virginia for several decades. It has been Fairfax County's highest transportation priority since 1999. This project includes the completion of a 23-mile extension of the Metrorail line, beginning between the East and West Falls Church Stations located along I-66, extending along the Dulles Connector Road (DCR) to Route 123, then through Tyson's Corner to Route 7, turning west to reconnect with the Dulles International Airport Access Highway (DIAAH) and then to Dulles Airport and into Loudoun County. When complete, the new line will have eleven stations, including eight in Fairfax County. There will be four in Tysons, as well as stations at Wiehle Avenue, Reston Town Center, Herndon, and Innovation Center. Outside of Fairfax County, there will be a station at Dulles International Airport, and two stations in Loudoun County.

The project is being constructed in two phases. Phase 1, estimated to cost \$2.9 billion, will begin at the Orange line and extend the line to Wiehle Avenue in Reston, including five stations in Fairfax County. Phase 2 will complete the rail line through Dulles International Airport to its final stop at Route 772/Ashburn Station in Loudoun County, including three more stations in Fairfax County, an airport station, two in Loudoun County, and a rail maintenance and storage facility at Dulles International Airport. The Washington Metropolitan Airports Authority (MWAA) has completed the preliminary engineering and awarded the Phase 2 construction contract in May 2014. Phase 2 is estimated to cost \$2.8 billion. Fairfax County and Loudoun County are funding the parking garages (\$315 million) separately from the project. In late 2008, the Commonwealth of Virginia completed the transfer of the Dulles Toll Road from state control to the Metropolitan Washington Airports Authority (MWAA), which will manage construction of the rail line. The primary source of funding to complete the rail line will be toll road revenues (approximately 49 percent), with \$900 million, or 15.8 percent, expected from the Federal government, 16.1 percent from Fairfax County, 4.8 percent from Loudoun County, 4.1 percent from MWAA airport revenues, and 10.1 percent from the Commonwealth of Virginia. A design build contract for Phase 1 was approved with Dulles Transit Partners under the state's PPTA authority. The official project start for final design and construction activities began in March 2009 upon approval and issuance of a Full Funding Grant Agreement (FFGA) by the Federal Transit Administration. The Washington Metropolitan Area Transit Authority (WMATA) began revenue operations for Phase 1 on July 26, 2014.

Fairfax County, in addition to the other local funding partners, approved the Memorandum of Agreement (MOA) in late 2011 to proceed with Phase 2 of the Project. The MOA explicitly recognizes that Fairfax County will pay no more than 16.1 percent of the total project cost as previously agreed in the Funding Agreement. Phase 2 is slated to begin revenue operations in 2020.

A portion of Fairfax County's share of Phase 1, in the amount of \$400 million, will be funded through a special transportation improvement district established in 2004. Landowners petitioned the Board of Supervisors to establish a special district for the express purpose of providing funds for the construction of rail to Wiehle Avenue, assuming another tax district would be established to fund the portion of the rail line beyond Wiehle Avenue. In the fall of 2013, the County completed its \$400 million payment for Phase 1 construction costs from the Phase 1 tax district through a combination of tax collections and bond proceeds. The current tax rate for the Phase 1 district is \$0.15 cents per \$100 of assessed value and will remain in effect until all debt service payments have been paid in full.

For Phase 2, landowners in the western part of the line petitioned Fairfax County to form a special district to provide up to \$330 million of Fairfax County's Phase 2 costs to take the project from Wiehle Avenue to Loudoun County. A special tax was assessed to provide financing for construction at an initial tax rate of \$0.05 per \$100 of assessed value beginning in FY 2011, with annual increases of \$0.05 up to a maximum of \$0.20 per \$100 of assessed valuation as incorporated in the FY 2014 through FY 2018 Adopted Budget Plans. Per the petition, the tax rate in FY 2019 will remain at \$0.20 per \$100 of assessed value until full revenue operations commence on Phase 2, which is expected in 2020. At that time, the rate may be set at the level necessary to support the District's debt obligations.

The balance of the total project funds owed by Fairfax County net of the two tax districts and regional transportation funding is approximately \$187 million for both phases of the project. These funds are expected to be paid from future special Commercial and Industrial (C&I) tax revenues along with \$10 million in 70 percent regional funding from the Northern Virginia Transportation Authority (NVTA). In addition, the Funding Partners closed on a United States Department of Transportation Infrastructure Finance and Innovation Act (TIFIA) loan. This loan offers competitive interest rates, and unique financing provisions and will fund a majority of the funding partners remaining project costs. Fairfax County closed on its \$403.3 million TIFIA loan in December 2014. For more information on the funding breakdown for this project, visit the Dulles Corridor Metrorail Project website, <http://www.dullesmetro.com/>.

Commuter Rail

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

In 2011, the VRE Operations Board adopted the VRE System Plan 2040. This plan, which can be found on VRE's website, (www.vre.org), discusses the long-term capital and equipment needs for the VRE system, as well as various expansion options and associated capital requirements. VRE has been incrementally implementing these improvements since the initial Strategic Plan was adopted in 2004 including the supplemental revisions. VRE is now providing a framework for growing the system and responding to current and future travel needs in the northern Virginia, and Washington, D.C. regions. The Plan will evaluate potential service improvement and system expansion initiatives to determine the relative magnitude of benefits and costs, identify potential funding opportunities, and determine needed coordination and cooperation with regional transportation partners and stakeholders to ensure future capacity best meets regional travel needs. While the Plan will not guarantee specific levels of service or funding, it will inform VRE Operations Board decision-making and will reflect VRE's priorities and roles in the region's transportation system. Ridership in the VRE system, including Fairfax County, is averaging over 19,000 daily riders. More parking, rail cars, new stations, station improvements, rolling stock storage and track improvements are needed to keep pace with the demand and are continuously being added system wide. Details of these capital improvement needs are outlined in the new System Plan 2040 as well as VRE's new Six-Year Financial Forecast and Capital Improvement Program on VRE's website.

All of Fairfax County's VRE stations (Burke Centre, Rolling Road, Lorton, Backlick and Franconia-Springfield) are affected by or will affect the system's growth. Fairfax County continues to monitor the parking situations at all VRE Stations to identify any improvements required for safety and/or capacity. The County is also in partnership with VRE to extend all the station platforms within the County to accommodate longer train sets proposed by VRE. The Lorton Station platform extension was completed in October 2017. Design and environmental work for the Franconia-Springfield and Backlick Stations will continue in 2018. Environmental and design work has also begun for a second platform at the Lorton Station.

Metrobus

The WMATA Board of Directors payment policy requires local jurisdictions to pay their respective shares of the estimated operating costs of the bus system and capital costs for new buses, old vehicle refurbishment, maintenance facility modernizations, bus shelter installation and other miscellaneous improvements. The non-federal share of capital expenditures for the WMATA bus system are shared by Fairfax County and other local jurisdictions in the Washington metropolitan region.

Fairfax Connector

In 1985 the Fairfax Connector system began operations providing service to the Huntington Metrorail Station. This service consisted of ten routes with 33 transit buses. Fairfax Connector was created as a cost effective public transportation system for Fairfax County to operate as an alternative to Metrobus. The system provides service to approximately 29,000 weekday riders on 86 routes. The following provides an update on capital projects for the Fairfax Connector system:

- *Reston-Herndon Operations Facility:* FCDOT has completed design and awarded the construction contract for a complete renovation of the Reston-Herndon garage. The project will provide a complete redesign of the interior and exterior of the facility, add new technology and employee amenities, and enhance bus staging and parking configurations. Phase 1 of renovation is complete and Phase 2 is in progress. Funding includes \$950,000 to replace the asphalt parking area with concrete, reducing overall maintenance costs and extending the life of the parking area. This project is budgeted at \$12,950,000 million with an anticipated project completion in mid-2018.
- *West Ox Bus Operations Facility:* In FY 2016 FCDOT awarded the contract for the West Ox Phase II expansion, with a \$21.8 million budget. West Ox Bus Operations Center Phase II includes an expansion of the administrative, maintenance, and service buildings and with this expansion will be able to maintain and park 170 Connector buses. This project is complete.
- *ADA Remediation:* This is a continuing project to support County compliance with the Americans with Disabilities Act at Transportation facilities. This program supports the continuation of improvements required as part of the Department of Justice audit and identified in the settlement agreement signed by the Board of Supervisors on January 28, 2011.

- *Huntington Operating Facility and Huntington Service Lane Renovation/Expansion:* These projects expand the Huntington Garage maintenance bay, and includes two new maintenance bays, a storage facility, and a parking lot realignment. The projects also support a bus wash, cameras, probing lane, and Diesel Exhaust Fluid (DEF) tank. The Huntington Operating Facility has a budget of \$6 million.
- *Reston Town Center Transit Station:* This project replaces shelters, adds benches, enhances landscaping and other amenities, repairs/replaces the bus loop, and addresses ADA requirements at the Reston Town Center Transit Station. This project is now complete.

HIGHWAYS AND TRANSIT FACILITIES

The Virginia Department of Transportation (VDOT) is responsible for the construction and maintenance of roads in the interstate, primary and secondary highway systems. Funds are allocated for these purposes through federal and state laws, and various combinations of federal-state fund matching are utilized for construction and maintenance. In recent years, VDOT's primary focus has been on the programming of highway construction and improvements derived from the priorities for the interstate system and the state's primary highway system aimed at accommodating traffic demands. In years past, the state has proposed studies to require the four largest counties to take over the construction and maintenance of these roads. However, no legislation requiring this proposal has passed the General Assembly.

In 2014, the General Assembly passed HB 2 which directed the Commonwealth Transportation Board (CTB) to develop and implement a prioritization process for projects funded by the CTB. This process, must consider, at a minimum: congestion mitigation, economic development, accessibility, safety, and environmental quality. The factors can be weighted differently for each of the Commonwealth's transportation districts, but congestion must be weighted highest for Northern Virginia and Hampton Roads. Certain funds and programs are excluded from this process, including: maintenance, CMAQ, RSTP, Federal Highway Safety Improvement Program funds, Transportation Alternatives, and revenue sharing. This process, known as Smart Scale, began to be utilized for project selection in VDOT's FY 2018-2023 Six-Year Improvement Program.

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

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

Under these new processes, the County must apply for most state roadway construction funds. In addition, implementing the Countywide TPP, based on the Comprehensive Plan, will provide guidance to the County concerning which projects should be submitted for funding for the allocation of state highway funds and the identification of projects to be funded by County bonds, and other sources of transportation revenues.

The Interstate and Primary Six Year Program is prepared annually by VDOT in conjunction with its annual budget. Smart Scale does not require the CTB to fund projects in order of their scoring or to select the highest scoring project. Additional consideration may be used to develop the SYIP, such as: public feedback; overall availability of funding and eligible uses of such funding; and project development considerations. VDOT holds public hearings each year and receives input from the Board of Supervisors in preparing and finalizing these project allocations. The allocation of funds to VDOT projects is the subject of public hearings held separately from the County CIP process. Although, in many cases, the County is not funding the projects and has no direct responsibility for the construction and improvement of the road system, the provision of a road system to adequately serve the needs of the County is of major concern to Fairfax County and its citizens. Fairfax County staff is an integral part of the project team, developing,

reviewing, and coordinating projects and studies from scoping through construction phases. To supplement the VDOT programs, other funds and programs have been established and are also included in the CIP.

The Commonwealth's Revenue Sharing Program, as provided in §33.2-357 of the Code of Virginia enables the CTB to designate up to \$250,000,000 in state funds for improvements to the secondary and primary road systems, with these funds to be equally matched by County funds, limited to a maximum of \$10,000,000. In July 2017, the Commonwealth Transportation Board (CTB) has further limited the amount that a locality can receive annually to \$5,000,000, as well as limited the amount of funding that can be placed on a project, in perpetuity, to \$10,000,000. This program significantly leverages state transportation funds by encouraging local governments to spend their own money on transportation projects. For Fairfax County, this program has been very successful in helping to fund some of the County's major road and transit projects.

Examples of current road and transit projects include:

- **Herndon Metrorail Station Parking Garage:** The Herndon Metrorail Station Parking Garage is part of the Phase II Dulles Rail project and is in addition to the existing Herndon Monroe garage. Fairfax County is responsible for the design, construction, operations and maintenance of the garage which is required to be operational by the WMATA announced start date of revenue service for Phase 2. The new garage will have a minimum of 2,006 parking spaces, bicycle amenities, pedestrian and vehicular bridges connecting to the existing garage, associated stormwater management, roadwork and transportation improvements. The project is in the construction phase, with construction anticipated to be complete in spring 2019. The total cost is \$44.9 million and is supported by Commercial and Industrial Tax revenues and parking revenue bond proceeds.
- **Innovation Center Metrorail Station Parking Garage:** The Innovation Center Metrorail Station Parking Garage is part of the Phase 2 Dulles Rail project is required to be operational by the WMATA announced start date of revenue service for Phase 2. Fairfax County is responsible for the design, construction, operations and maintenance of the garage. The garage will have a minimum of 2,072 parking spaces, bicycle amenities, and associated stormwater management, roadwork and transportation improvements. The garage is required to accommodate the anticipated parking requirements for the Metrorail station and is being planned and coordinated in partnership with adjacent property owners as part of a Transit Oriented Development. The project includes a real estate exchange, joint rezoning, and shared public-private site infrastructure. The garage project is in the construction phase, with construction anticipated to be complete in spring 2019. The total cost is \$52.5 million and is supported by Commercial and Industrial Tax revenues and parking revenue bond proceeds.
- **Fairfax Connector Repairs/Rehabilitation at Herndon Bus Facility:** Improvements to this facility include modifications and garage upgrades to allow for continued bus maintenance. The estimated cost of this project is \$12.95 million.
- **Springfield Parking Garage:** The Springfield Parking Garage is a new parking garage to accommodate approximately 1,000 commuter parking spaces and provide a bus transit location on the ground level. This multi-year project is currently in design with construction anticipated to begin in spring 2020. The estimated total cost of this project is \$63.8 million to be funded with federal, and local C&I tax funding sources.
- **Transit Centers:** \$2,000,000 for two new transit centers for use by general public and students.
 - George Mason University (Sandy Creek Way): 6 bus bays; bus shelters; benches; trash receptacles; and space for a possible future transit store. George Mason University is administering the contract and the project is substantially complete.
 - NOVA (Exact location TBD): four bus bays; bus shelters; benches; trash receptacles; and space for possible future transit store. FCDOT is coordinating with NVCC campus master planning.
- **Reston Metrorail Access Group (RMAG) Program:** This Program provides for the construction of missing sidewalk links and improvements to the pedestrian access to intersections located near Phase II of the Dulles Rail Metro stations.

- **Solar Lighting at Bus Stops:** \$500,000 to help illuminate approximately 123 bus stops.
- **Spot Improvements:**
 - **Fairfax County Parkway** – add southbound continuous third lane from Route 29 to Braddock Road. This project is currently under construction with completion anticipated by mid-FY 2018. The roadway portion of the project is complete, however two overhead sign structures still remain to be installed.
- **Advanced Preliminary Engineering:** \$440,786 is currently available for advanced design work to plan for and evaluate the impact of roadway improvements before their implementation.
- **Route 29 (Lee Highway) Widening:** \$20,207,000 to widen northbound Route 29 to 3 lanes from Legato Road to Shirley Gate Road. This project requires major utility relocation work. Construction is under way and the project is anticipated to be completed in mid-FY 2018.
- **Lorton Arts Access Road:** \$1,600,000 to fund an access road required to enter the Workhouse Lorton Arts site after completion of the reconfiguration of Lorton Road.
- **Base Realignment and Closure (BRAC) Improvements:** \$8,500,000 in funding will be used to supplement federal, state or local funds for design or construction of transportation improvements. Funds are for multiple uses such as preliminary engineering and design, right-of-way acquisition, utilities relocation or construction. These funds have been allocated to the Telegraph Road widening project, from South Van Dorn Street to South Kings Highway. This project is complete, and widens a 2-lane section to 4 lanes with turning lanes and pedestrian/ bicycle facilities. On July 13, 2009, the Board approved \$3 million in County C&I funding for design of the Richmond Highway widening Jeff Todd Way / Route 235 South to Telegraph Road.
- **Traffic Calming Program:** This program provides for staff review of roads for traffic calming measures when requested by a Board member on behalf of a homeowners' or civic association. Traffic calming employs the use of physical devices such as multi-way stop signs, speed humps, raised pedestrian crosswalks, median islands, or traffic circles to reduce the speed of traffic on a residential street.
- **Jefferson Manor Phase IIIA:** \$4,000,000 will provide for road, sidewalk and storm drainage improvements on Albemarle Drive. Phase I (road and storm drainage improvements on Farmington Drive, Farnsworth Drive, part of Edgehill Drive design); Phase II-A (road and storm drainage improvements on Jefferson Drive, and Monticello Road) and Phase II-B (land acquisition, utility relocation and construction on Fort Drive) are complete.
- **Walkway Improvements in Tysons:** As part of the Transportation improvements in the Tysons area, several new trails are proposed that will connect residential areas south and east of Tysons with the new Silver Line Metrorail stations. Since these trails will potentially serve a high volume of pedestrian and bicycle users during periods of darkness, pedestrian scale lighting will be included as part of each project. The County does not currently have a funding mechanism in place to operate and maintain these lighting systems. In cooperation with DPWES, a funding mechanism will be identified and appropriate agency agreements developed for the long term operation and maintenance of these facilities and other future trail lighting projects as they are identified and adopted by the Board. The County's Comprehensive Plan for Tysons envisions a transformation that will result in an urban center of approximately 113 million square feet of development by 2050. Several improvements to the existing roadway and transportation infrastructure are necessary to improve access to, and mobility within, the Tysons Urban Center. These improvements are identified as "Tysons-Wide" in Table 7 of the Comprehensive Plan. These projects include new access points from the Dulles Toll Road, and expanded capacity to arterial roads. Projects included in the CIP are those that are programmed for the next ten years.

Below is an excerpt from Table 7.

**Transportation Infrastructure, Programs, and Services,
As They Relate to the Level of Development in Tysons**

Type of Transportation Program or Infrastructure Project	Description of Transportation Program or Infrastructure Project	Area Served by Improvement	Origin of Transportation Program or Infrastructure Project
A. Transit and Pedestrian Improvements			
Rail Transit Routes	Complete Phase I of Metrorail Silver Line Phase I	Tysons-wide/ Countywide	Completed
Bus transit routes	Neighborhood bus routes; circulator bus routes serving Metrorail stations; express bus routes on I-66 and I-95/I-495	Tysons-wide/ Countywide	Transit Development Plan
Sidewalks	Sidewalks to provide connections to developments within walking distance of rail stations	District	Tysons Vision TMSAMS
B. Tysons-wide Road Improvements			
Roads – Connecting Bridge	Bridge connecting Jones Branch Drive to Scotts Crossing Road	Tysons-wide	Construction Stage
Roads – Arterial Widening	Widen Route 7 from 4 to 6 lanes from the Dulles Toll Road to Reston Avenue	Tysons-wide	Design
Roads – Arterial Widening	Widen VA 123 to 8 lanes from Route 7 to I-495	Tysons-wide	Planning Stage
Roads – Arterial Widening	Widen VA 123 from 4 to 6 lanes between Route 7 and Old Courthouse Road	Tysons-wide	Planning Stage
Roads – Arterial Widening	Widen Route 7 from 4 to 6 lanes between I-495 and I-66	Tysons-wide	Planning Stage
Roads – Arterial Widening	Widen Route 7 from 6 to 8 lanes from VA 123 to I-495	Tysons-wide	Planning Stage
Roads – Arterial Widening	Complete widening of Rt. 7 to 8 lanes from the Dulles Toll Road to Rt. 123	Tysons-wide	Programmed and Construction Completed
Roads – Freeway Widening	Widen I-495 from 8 to 12 lanes to provide 4 HOT lanes between the Springfield Interchange and the American Legion Bridge	Tysons-wide/ Countywide	Programmed and Construction Completed
Roads – Freeway Ramp	HOT ramp connecting to Jones Branch Drive	Tysons-wide	Programmed and Construction Completed
Roads – Freeway Ramp	HOT ramp connecting to the Westpark Bridge	Tysons-wide	Programmed and Construction Completed
Roads – Freeway Ramp	HOT ramp connecting to Rt. 7	Tysons-wide	Programmed and Construction Completed
C. Grid of Streets			
Roads – Grid of Streets	Grid west of Westpark Drive	District	Planning Stage
Roads – Grid of Streets	Grid bounded by Gosnell Road, Route 7, and VA 123	District	Planning Stage
Roads – Grid of Streets	Grid connections to Greensboro Drive	District	Planning Stage
Roads – Grid of Streets	Grid of streets east of I-495	District	Planning Stage
D. Miscellaneous Improvements			
Bicycle Access Points	Bicycle connections into and out of Tysons	Tysons-wide	Planning Stage
Roads and Intersection Spot Improvements	Intersection improvements outside of Tysons as identified in the Neighborhood Traffic Impact Study and other studies	Tysons-wide	Planning Stage
Metrorail Station Access	Access improvements as identified in the Tysons Metrorail Station Access Management Study	Tysons-wide	Planning Stage

PEDESTRIAN AND BICYCLE INITIATIVES

Pedestrian Initiatives

Since 2002, Fairfax County has been aggressively implementing the Pedestrian Initiative, utilizing the three E's approach – Engineering, Education and Enforcement. The County has programmed significant funding to improve pedestrian safety and access by building sidewalk and trail projects, retrofitting intersections with pedestrian accommodations, improving bus stops, and installing countdown pedestrian signals. Fairfax County partners with MWCOG for the twice-yearly *Street Smart* Pedestrian Safety Campaigns, providing pedestrian safety messages in native languages with radio, transit and collateral advertising in English, Spanish, Korean, Vietnamese, Chinese and Amharic. The Fairfax County Police Department conducts pedestrian enforcement and public awareness through all District Stations as part of traffic enforcement plans each year. Funding for the Pedestrian Program currently totals over \$300 million and has been supported by several source, including: the Board of Supervisor's 2014 Transportation Priorities Program (TPP), the Board of Supervisor's First, Second and Third "Four-Year Transportation Plans"; the General Fund; the 2007 and 2014 Transportation Bonds; the Board-prioritized VDOT Secondary Program; the Board-prioritized CMAQ and RSTP allocations; and revenues associated with the commercial and industrial tax for transportation.

Some of the current project initiatives include:

- **Pedestrian Improvements:** Complete missing links and add new trails at approximately 414 locations. These projects will provide neighborhood connectivity to transit and to local and major activity centers. Twenty-eight pedestrian projects were completed in FY 2017.
- **Bus Stop Improvements:** Improve bus shelters, benches and pads, as well as ADA accessibility and pedestrian links at numerous locations throughout the County. Twenty-one bus stop sites were improved in FY 2017, and approximately 711 total improvements have been completed through FY 2017.
- **HAWK Pedestrian Beacon:** Fairfax County's first HAWK (High-Intensity Activated CrossWalk) Pedestrian Beacon was constructed and activated in the Lee District in the summer of 2016. Pedestrians crossing Backlick Road in Springfield between Highland Street and the Beltway overpass now have a safer walkway due to the new HAWK Signal. The HAWK increases pedestrian safety by improving motorist stopping behavior. The signal is located between two signalized intersections and will remain dark when not in use. Once a pedestrian pushes the button to cross, the follow sequence is activated:
 - The HAWK beacon begins flashing yellow to indicate someone will be using the crosswalk. The signal turns solid yellow, advising drivers to stop if it is safe to do so. The beacon then turns solid red, requiring drivers to stop. When the beacon flashes red, drivers can proceed with caution if the crosswalk is clear. The beacons then return to a dark state.
 - After pressing the button to cross, pedestrians need to wait for the HAWK signal to engage with traffic before crossing the street. Pedestrians should only cross when the sign is lit indicating it is safe to cross.
 - The HAWK signal, and complementing reconstructed sidewalk, were designed and constructed in a joint effort by FCDOT, VDOT, DPWES and FCPS.

Bicycle Initiative

In late 2005, the Board of Supervisor's approved the Comprehensive Bicycle Initiative, a program committed to make Fairfax County bicycle friendly and bicycle safe. Work began immediately on the priority elements as defined by the Board: developing a County bicycle route map, creating a pilot program for a network of interconnected bike routes that supports both non-motorized commuting and recreational trips, and examining roads and streets that may accommodate "on-road bike lanes" with no or minimal construction. Some of the major activities and achievements for FY 2017 include:

- **On-Road Bike Lane Initiative:** This is a cooperative program between FCDOT and VDOT. As part of VDOT's summer repaving program, bicycle facilities are evaluated and incorporated into the roadway paving project. These can include sharrows, bike lanes, wide curb lanes or bike shoulders. Working with VDOT during the FY 2017 repaving cycle, Fairfax County was able to add over 13 miles of on road facilities, which include bike lanes, buffered bike lanes, and sharrows. Bike lanes were added in Braddock District, Dranesville District, Hunter Mill District, Providence District, Mount Vernon District, Springfield District, and Lee District. This brings the total of on-road facilities to more than 110 miles.
- **County Bicycle Parking Policy and Guidelines:** The Board of Supervisors endorsed these standards in FY 2017. The policy and guidelines address such topics as: bicycle parking requirements, rack and locker specifications, equipment choices and placement throughout the County, and provide ratios based on County land uses.
- **Increase and Enhance Bicycle Parking:** As part of FCDOT's bicycle parking improvement program, FCDOT continues to add new bicycle racks to public buildings, parks, bus stops, and at key destinations within the public Right-of-Way.
- **Bicycle Route Signage-Countywide:** Staff completed the design of bicycle wayfinding signs along the entire length of the Fairfax County Parkway Trail from Route 7 to Route 1. Installation began in FY 2017. Wayfinding to Tysons Metro stations, and an Annandale to Springfield route are in the final design stage.
- **Western Fairfax Bike the Sites:** The County was awarded Federal Enhancement Funds to create a family-friendly non-motorized route to Historic sites and buildings located in the Western region of Fairfax County, mostly in the Sully District. The project consists of a bicycle map pinpointing historical locations over an approximate 23-mile bike loop, including wayfinding signage. Ten thousand copies of the tour brochure have been printed, and staff is working on finalizing the wayfinding signage plan and installations.
- **Capital Bikeshare:** Capital Bikeshare launched in Reston and Tysons on October 21, 2016. The system launched with eight stations in each location, and stations are being added. In FY 2017, FCDOT received a TAP grant for additional stations in Reston and the Providence District. Staff is currently working with the development community in Merrifield on launching bikeshare there in 2018. Staff is also working with the City of Fairfax, George Mason University and the Town of Vienna, on a bikeshare feasibility study.
- **Bike Map:** The Fairfax County bike map was redesigned in FY 2017. The new map shows more on and off-street bike routes, rates the routes by comfort level, and provides important information on bike safety, regional trails, bike parking, bike theft prevention, and other bike-related resources.
- **Bicycle and Pedestrian Ambassador Program:** To increase bicycle and pedestrian safety education and encouragement efforts, staff developed a volunteer-based bicycle and pedestrian ambassador program in FY 2017. To date, 9 members of the public have been trained and accepted into the program.

MAJOR APPROVED TRANSPORTATION PLANS

1. **Reston Funding Plan** (Hunter Mill District): On February 28, 2017, the Board of Supervisors approved \$2.27 billion for transportation infrastructure improvements (Reston Transportation Funding Plan) to support recommendations in the Reston Phase I Comprehensive Plan Amendment. The proposed plan allocates roughly \$1.2 billion of the improvements over 40 years from public funds – federal, state, local, and regional funds that are anticipated for countywide transportation projects. Approximately \$1.07 billion of the improvement costs will be raised from private funds – sources of revenue that are generated within the Reston Transit Station Areas (TSA) and used exclusively for transportation projects in the Reston TSAs. The Fairfax County share during the CIP period is \$426 million.
2. **Board of Supervisors Transportation Projects Priorities (TPP)** (Countywide): On January 28, 2014, the Board of Supervisors approved a \$1.4 billion list of Transportation Project Priorities (TPP) for six years, FY 2015 – FY 2020. The approved funding of \$1.4 billion will largely be supported by local, regional and state funding and revenue sources. The \$1.4 billion approved for funding transportation projects in the county will provide for building new roads, sidewalks, bike lanes and transit facilities and improving existing roads, sidewalks, bike lanes and transit facilities.
3. **Third Four-Year Transportation Plan 2012** (Countywide): On July 10, 2012, the Board of Supervisors approved their Third “Four-Year Transportation Plan” for FY 2013 through FY 2016. This Four-Year Transportation Program is designed to enhance mobility, promote and increase safety, and create choices for the commuting public with multi-modal projects that add capacity, reduce congestion, connect missing sidewalk and bicycle links, and provide safe access to transit facilities. The Third “Four-Year Transportation Program” projects are funded with \$937 million from the following sources: \$237 million in Federal Regional Surface Transportation Program and Congestion Mitigation and Air Quality funds anticipated to be received by the county; \$245 million in existing and proposed County General Obligation and Revenue Bonds; \$262 million in County C&I Tax revenues; and \$193 million in federal and private sources.
4. **Tysons Transportation Funding Plan** (Providence, Hunter Mill and Dranesville Districts): On October 16, 2012, the Board of Supervisors approved \$3.1 billion in public and private funding for transportation infrastructure improvements (Tysons Transportation Funding Plan) to support recommendations in the Tysons Comprehensive Plan. The proposed plan includes various transportation improvements including: a grid of streets network, neighborhood intersection improvements, major roadway projects in and around Tysons, and a transit circulator service. The Fairfax County share during the CIP period is \$855 million.
5. **Dulles Rail Phase 2** (Providence, Hunter Mill, and Dranesville Districts): A total of \$527,000,000 has been approved for this project. See Dulles Corridor Rail section above.
6. **Future Revenue Sharing Match from VDOT** (Countywide): This is a continuing project including \$10,000,000 per year for State revenue sharing projects to be determined.
7. **Metro CIP** (Countywide): These funds provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. This program includes projects such as new rail cars and buses and additional parking spaces. The program also includes railcar rehabilitations, escalator overhauls, station enhancements, as well as improvements to the existing system. This does not include the cost associated with the Dulles Rail Project. Fairfax County’s share of the Metro CIP is estimated at \$602.3 million from FY 2019 to FY 2023. Amounts for FY 2019 and beyond are estimated for planning purposes only and will be updated annually. These estimated capital expenses are paid with a combination of County General Obligation Bonds and state aid.
8. **Richmond Highway Public Transit Initiatives (RHPTI)** (Lee / Mt. Vernon Districts): \$55,000,000 for this initiative, based on the U.S. Route 1 Corridor Bus Study conducted by the Northern Virginia Transportation Commission and an update prepared by Fairfax County. The project involves establishing several major and minor transit centers, improving bus stops, implementing Richmond Highway Express (REX) bus service throughout the corridor, enhancing the advanced public transportation system aided by bus signal priority and bus pre-emption signalization, connecting gaps in the pedestrian network and establishing additional park-and-ride facilities. Fairfax County needs

\$55.0 million to meet the goals of the initiative, and has obtained over \$38 million from various sources. An additional \$12 million was allocated to the RHPTI program as part of the voter approved 2014 Transportation Bond referendum. In FY 2005, Fairfax County implemented the South County Bus Service which includes rapid transit bus service (the REX Service), operated by WMATA. In FY 2007 and FY 2008 the first major sidewalk segments were constructed. In FY 2012, two pedestrian intersection improvements were completed and in FY 2013, two intersections and two additional sidewalks were completed. In FY 2014, seven sidewalks were completed and in FY 2015, three more intersection improvements and one more sidewalk improvement were completed. In FY 2016 one more intersection improvement was completed. Three intersection and four sidewalk projects were completed in FY 2017. Four intersection and three sidewalk projects are expected to be completed in FY 2018.

9. **Transportation Planning Studies** (Countywide): \$623,593 to provide initial funding for transportation planning studies associated with the Lincolnia Planning District Phase II, Fairfax Center Area Phase II, and the Dulles Suburban Center; a construction feasibility study for a connector between Oakwood Road and Vine Street over I-495; and analysis and planning tools for travel demand forecasts used for transportation studies, Comprehensive Plan amendments, rezoning cases, corridor and subarea studies, and citizen requests.
10. **Reinvestment and Repairs to County Roads** (Countywide): This is a continuing project which supports the Emergency Road Repairs Program and the Road Maintenance Program. Staff prioritize funding for projects including emergency safety and road repairs to County-owned service drives and County-owned stub streets which are currently not accepted by the Virginia Department of Transportation (VDOT) into the state highway system for maintenance. On-going road maintenance includes, but is not limited to, pothole repair, pavement rehabilitation, sidewalk and curb repairs, traffic and pedestrian signage, hazardous tree removal, grading, snow and ice control, replacement of substandard materials, patching of existing travelways, minor ditching and stabilization of shoulders, slopes and drainage facilities. The County is responsible for 38 miles of roadways not maintained by VDOT. The 2015 Rinker study identified an amount of \$4 million in reinvestment funding requirement for the roadways with the most hazardous conditions, as well as increased funding for annual emergency repairs. A 5-Year Plan was developed to address both the \$4 million reinvestment program and annual emergency upgrades. It is anticipated that the \$4 million reinvestment program will be funded over 5 years from the Capital Sinking Fund for County Roads. In FY 2019, an amount of \$700,000 is included for the annual emergency upgrades and is consistent with the 5-Year Plan.
11. **Capital Sinking Fund for County Roads** (Countywide): \$2,676,744 has been allocated the capital sinking fund for County roads. The Capital Sinking Reserve Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for each sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 55 percent for FMD, 20 percent for Parks, 10 percent for walkways, 10 percent for County maintained Roads and Service Drives, and 5 percent for revitalization maintenance. The Sinking Fund for County Roads will support the 5-year plan to address an amount of \$4 million in reinvestment funding required for the roadways with the most hazardous conditions, as identified in the 2015 Rinker study.
12. **Contributed Roadway Improvements** (Countywide): This is a continuing program which accounts for proffered developer contributions received for roadway and transportation improvements throughout the County. Developer contributions are based on the developer rate schedule for road improvements in the Fairfax Center, Centreville and Tysons Corner areas, as well as Tysons-Wide Developer Contributions and Tysons Grid of Streets Contributions. The rate schedule is revised periodically by the Board of Supervisors based on the Consumer Price Index. Project funding is appropriated at the fiscal year-end, consistent with the level of developer proffer revenue received during that fiscal year. Many different projects throughout the County are supported by this Program within the following major categories: primary and secondary road improvements, bridge design and construction, intersection/interchange improvements, signal improvements and transit improvements.

13. **Road Viewers Program** (Countywide): This is a continuing project to upgrade roads for acceptance into the State Secondary Road System. Upgrades include survey, engineering, and construction projects within the Board of Reviewers Program.
14. **VDOT Snow Removal Program** (Countywide): \$100,000 for a multi-year snow removal pilot program. This pilot program is a partnership program between the County and VDOT where County employees may volunteer to assist VDOT with snow removal activities during major snow events. VDOT has defined a major snow event as one with 6 to 10 inches of snow. County employees would volunteer to work in different activities, depending on their work experience, commercial license and driving experience. The employees would collect their regular rate of pay and reimbursement would be fully provided by VDOT. This pilot may span over multiple years, as it is dependent on the number of snow events each year.
15. **Reinvestment and Repairs to Walkways** (Countywide): This is an on-going project which provides for upgrading and emergency maintenance of existing trails. These upgrades to public standards address safety and hazardous conditions such as damaged trail surfaces, retaining wall failures, handrail repairs and rehabilitation of pedestrian bridges. 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). The Department of Public Works and Environmental Services (DPWES) and the Fairfax County Department of Transportation are responsible for maintaining approximately 673 miles of walkways and 69 pedestrian bridges. The 2013 Rinker Study revealed that there are approximately 10 miles of trails in extremely poor condition requiring \$3 million in reinvestment as well as increased funding for annual emergency repairs. A 3-Year Plan was developed to address both the \$3 million reinvestment program and annual emergency upgrades. It is anticipated that the \$3 million reinvestment program will be funded over 3 years from the Capital Sinking Fund for Walkways. In FY 2019, an amount of \$600,000 has been funded to meet annual emergency requirements for County trails, sidewalks and pedestrian bridges, and is consistent with the 3-Year Plan.
16. **Capital Sinking Fund for Walkways** (Countywide): \$2,676,744 for the capital sinking fund for County Walkways. The Capital Sinking Reserve Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for each sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 55 percent for FMD, 20 percent for Parks, 10 percent for walkways, 10 percent for County maintained Roads and Service Drives, and 5 percent for revitalization maintenance. The Sinking Fund for Walkways will support the 5-year plan to address an amount of \$3 million in reinvestment funding required for the walkways in the poorest condition, as identified in the 2013 Rinker study.
17. **District Walkway Projects** (Countywide): This Program supports District specific unfunded walkway improvements. Funding was approved for this Program for each District and the Chairman. Board members can fund or leverage grant funding to support walkway projects within their District.
18. **Herndon Monroe Area Development Study** (Hunter Mill District): \$250,000 is currently available to support the master planning effort associated with County owned property at the west side of the Herndon Monroe Park and Ride facility/Herndon Monroe Garage site. The goal of the study is to determine the development potential for a 10 acre portion of the site and define possible conceptual design options for its use. The study will include land planners, civil and traffic engineers, wetland and environmental consultants, evaluating opportunities for a Transit Oriented Development consistent with the Comprehensive Plan goals on this site.

VDOT SIX-YEAR PROGRAM

More Detailed information may be found on these projects using VDOT's web site, at www.virginiadot.org. Specific Fairfax County projects can be found by entering: Projects and Studies, Transportation Program, Transportation Financing, Six Year Improvement Program, with the following parameters, FY 17 Final, All Districts, Fairfax County and All Road Systems. Click on any individual project for the detailed information.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
Major Board Approved Transportation Plans										
1 Reston Funding Plan	X, F, S	\$3,183	\$9,275	\$10,275	\$13,388	\$53,488	\$52,488	\$138,914	\$284,221	\$426,318
2 Board of Supervisors TPP	X, B, F, S	\$1,166,667	\$233,333					\$233,333		\$1,400,000
3 Third Four-Year Transportation Plan 2012	X, B, F, S	\$702,750	\$234,250					\$234,250		\$937,000
4 Tysons Transportation Funding Plan	X, F, S	\$264,623	\$49,671	\$72,926	\$78,775	\$57,999	\$38,692	\$298,063	\$292,524	\$855,210
5 Dulles Rail Phase 2	X, B, F	\$461,900	\$65,100					\$65,100		\$527,000
6 Future Revenue Sharing Match From VDOT	S, X	C	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$50,000	\$100,000
7 Metro CIP *	B, S, U	C	\$96,200	\$108,200	\$115,900	\$138,600	\$143,400	\$602,300		\$602,300
8 Richmond Hwy Public Transit (RHPTI)	F, G, S, U	\$34,751	\$8,000	\$8,000	\$4,249			\$20,249		\$55,000
9 Transportation Planning Studies 2G40-133-000	G	\$624						\$0		\$624
10 Reinvestment and Repairs to Roads 2G25-021-000	G	C	\$700	\$800	\$900	\$1,000	\$1,000	\$4,400	\$5,000	\$9,400
11 Capital Sinking Fund for County Roads RC-000001	G	\$2,677						\$0		\$2,677
12 Contributed Roadway Improvements Fund 30040	X	\$36,463						\$0		\$36,463
13 Road Viewers Program 2G25-022-000	G	\$264						\$0		\$264
14 VDOT Snow Removal Program 2G40-047-000	X	\$100						\$0		\$100
15 Reinvestment and Repairs to Walkways 2G25-057-000	G	C	\$600	\$700	\$800	\$900	\$900	\$3,900	\$4,500	\$8,400
16 Capital Sinking Fund for Walkways ST-000042	G	\$2,677						\$0		\$2,677
17 District Walkway Projects ST-000023 - ST-000031	G	\$1,748						\$0		\$1,748
18 Herndon Monroe Area Development Study 2G25-100-000	G	\$250						\$0		\$250
Total		\$1,508,827	\$464,521	\$200,626	\$210,624	\$208,499	\$193,992	\$1,278,262	\$352,024	\$3,139,113

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

* These estimates assume the continuation of PRIIA funding from the Federal Government and the State through 2023.

Key: Source of Funds

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



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

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

<u>Project</u>	<u>Referendum Year</u>	<u>District</u>
<u>Braddock</u>		
Public Schools - Braddock Elementary	2017	Braddock
Public Schools - Frost Middle	2017	Braddock
Public Schools - Wakefield Forest Elementary	2019	Braddock
Public Schools - Bonnie Brae Elementary	2021	Braddock
Libraries - Kings Park Community Library Renovation	2026	Braddock
Government Facilities and Programs - NVTC Site Opportunities	TBD	Braddock
Health and Human Services - Boys Probation House	TBD	Braddock
Housing Development - Little River Glen IV	TBD	Braddock
Housing Development - One University	TBD	Braddock
<u>Dranesville District</u>		
Public Schools - Cooper Middle	2019	Dranesville
Public Schools - Dranesville Elementary	2023	Dranesville
Public Schools - Herndon Elementary	2023	Dranesville
Public Schools - Future Western High School	2025	Dranesville
Public Schools - Pimmit Hills Repurpose	2025	Dranesville
Libraries - Herndon Fortnightly Community Library Renovation	2026	Dranesville
<u>Fairfax City</u>		
Health and Human Services - Willard Health Center Renovation	2020	Fairfax City
<u>Hunter Mill District</u>		
Libraries - Reston Regional Library	2012	Hunter Mill
Health and Human Services - Embry Rucker Shelter	2016	Hunter Mill
Public Schools - Hughes Middle	2017	Hunter Mill
Public Schools - Madison High Addition	2017	Hunter Mill
Public Schools - Crossfield Elementary	2019	Hunter Mill
Public Schools - Fox Mill Elementary	2019	Hunter Mill
Public Schools - Louise Archer Elementary	2019	Hunter Mill
Public Schools - Armstrong Elementary	2021	Hunter Mill
Libraries - Patrick Henry Library	2022	Hunter Mill
Public Safety - Fox Mill Fire Station	2022	Hunter Mill
Public Safety - Frying Pan Fire Station	2022	Hunter Mill
Fairfax County Park Authority - North County RECenter	TBD	Hunter Mill
Government Facilities and Programs - Reston Town Center North (Block 7 & 8)	TBD	Hunter Mill
Health and Human Services - North County Health and Human Services Center	TBD	Hunter Mill
Housing Development - Crescent Redevelopment	TBD	Hunter Mill
Housing Development - Stonegate Renovation	TBD	Hunter Mill
Transportation/Pedestrian Initiatives - Herndon Monroe Area Development Study	TBD	Hunter Mill

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

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

<u>Project</u>	<u>Referendum Year</u>	<u>District</u>
<u>Lee District</u>		
Public Safety - Franconia Police Station	2015	Lee
Public Schools - Hybla Valley Elementary	2017	Lee
Public Schools - Mt Vernon Woods Elementary	2017	Lee
Libraries - Kingstowne Community Library (new)	2022	Lee
Health and Human Services - CSB - Crossroads Renovation	2024	Lee
Public Schools - Route 1 Area Elementary	2027	Lee
Public Schools - Twain Middle	2027	Lee
Public Schools - Virginia Hills Repurpose	2027	Lee
Housing Development - Mount Vernon Garden Apartments	TBD	Lee
Housing Development - Murraygate Village Apartments Renovation	TBD	Lee
Housing Development - Oakwood Senior Housing	TBD	Lee
<u>Mason District</u>		
Public Safety - Edsall Fire Station	2015	Mason
Public Safety - Police Tactical Operations	2015	Mason
Health and Human Services - Bailey's Shelter	2016	Mason
Health and Human Services - Patrick Henry Shelter	2016	Mason
Public Schools - Annandale Terrace Elementary	2017	Mason
Public Schools - Falls Church High	2017	Mason
Public Schools - Justice High Addition	2017	Mason
Public Safety - Mason Police Station	2018	Mason
Public Safety - Seven Corners Fire Station	2018	Mason
Public Schools - Bren Mar Park Elementary	2021	Mason
Libraries - George Mason Regional Library Renovation	2022	Mason
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
Health and Human Services - East County Health and Human Services Center	TBD	Mason
<u>Mt. Vernon District</u>		
Public Safety - Penn Daw Fire Station	2015	Mt. Vernon
Public Safety - South County Police Station and Animal Shelter	2015	Mt. Vernon
Public Safety - Woodlawn Fire Station	2015	Mt. Vernon
Public Schools - Hollin Meadows Elementary	2015	Mt. Vernon
Public Schools - Waynewood Elementary	2015	Mt. Vernon
Fairfax County Park Authority - Events Center	2016	Mt. Vernon
Health and Human Services - Eleanor Kennedy Shelter	2016	Mt. Vernon
Health and Human Services - Lorton Community Center	2016	Mt. Vernon
Public Schools - Belle View Elementary	2017	Mt. Vernon
Public Schools - Washington Mill Elementary	2017	Mt. Vernon
Public Schools - West Potomac High Addition	2017	Mt. Vernon
Public Safety - Gunston Fire Station	2018	Mt. Vernon
Public Safety - Mount Vernon Fire Station	2018	Mt. Vernon
Libraries - Lorton Community Library Renovation	2022	Mt. Vernon
Libraries - Sherwood Regional Library Renovation	2022	Mt. Vernon
Public Schools - Saratoga Elementary	2025	Mt. Vernon
Public Safety - Mt Vernon Police Station Renovation	2026	Mt. Vernon
Government Facilities and Programs - Original Mt. Vernon High School	TBD	Mt. Vernon
Housing Development - North Hill	TBD	Mt. Vernon
Revitalization and Neighborhood Improvements - OCR - Kings Crossing Redevelopment	TBD	Mt. Vernon

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

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

<u>Project</u>	<u>Referendum Year</u>	<u>District</u>
<u>Providence District</u>		
Public Schools - Fairfax/Oakton Elementary (new)	2017	Providence
Public Schools - Oakton High	2017	Providence
Public Safety - Police Evidence Storage Annex	2018	Providence
Health and Human Services - CSB - Woodburn Crisis Care	2020	Providence
Public Schools - Mosby Woods Elementary	2021	Providence
Public Schools - Tysons Elementary	2025	Providence
Public Schools - Waples Mill Elementary	2025	Providence
Public Schools - Dunn Loring Repurpose	2027	Providence
Courts Facilities - Historic Courthouse Renovation - Phase II	TBD	Providence
Government Facilities and Programs - Massey Complex Master Planning	TBD	Providence
Libraries - Central Providence Area (Merrifield, Dunn Loring, Metro West) Library (new)	TBD	Providence
<u>Springfield District</u>		
Public Safety - Police Heliport	2015	Springfield
Public Schools - West Springfield High	2015	Springfield
Public Schools - White Oaks Elementary	2015	Springfield
Public Schools - Silverbrook Elementary	2017	Springfield
Public Safety - Fairview Fire Station	2018	Springfield
Public Safety - Pohick Fire Station Renovation	2022	Springfield
Public Schools - Centreville High	2023	Springfield
Public Schools - Willow Springs Elementary	2023	Springfield
Health and Human Services - Springfield Community Resource Center (new)	2024	Springfield
Public Schools - Sangster Elementary	2025	Springfield
Public Schools - Union Mill Elementary	2025	Springfield
Public Safety - West Springfield Police Station Renovation	2026	Springfield
<u>Sully District</u>		
Public Safety - Emergency Vehicle Operations and K9 Center	2015	Sully
Health and Human Services - Sully Community Center	2016	Sully
Public Schools - North West County Elementary	2017	Sully
Public Schools - Oak Hill Elementary	2017	Sully
Public Schools - Rocky Run Middle	2017	Sully
Public Safety - Criminal Justice Academy	2018	Sully
Public Schools - Brookfield Elementary	2021	Sully
Public Schools - Lee's Corner Elementary	2021	Sully
Public Safety - Chantilly Fire Station Renovation	2022	Sully
Public Schools - Cub Run Elementary	2023	Sully
Health and Human Services - CSB - A New Beginning/Fairfax Detox Renovation	2024	Sully
Health and Human Services - CSB - Dual Diagnosis Facility	2024	Sully
Public Schools - Centre Ridge Elementary	2025	Sully
Public Schools - Poplar Tree Elementary	2025	Sully
Public Schools - Virginia Run Elementary	2025	Sully
Libraries - Centreville Regional Library Renovation	2026	Sully
Libraries - Chantilly Regional Library Renovation	2026	Sully
Public Safety - Sully Police Station Renovation	2026	Sully
Housing Development - Housing at Route 50/West Ox Road	TBD	Sully

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

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

<u>Project</u>	<u>Referendum Year</u>	<u>District</u>
<u>To Be Determined</u>		
Health and Human Services - Artemis House Replacement	2020	TBD
Health and Human Services - CSB - Intermediate Care Facilities (new)	2020	TBD
Public Schools - Silver Line Elementary	2021	TBD
Government Facilities and Programs - DVS Alternative Fuel Site (new)	2026	TBD
Government Facilities and Programs - DVS North/Northwest Maintenance Facility (new)	2026	TBD
Public Safety - Wellfit/Performance Testing Center	2026	TBD
Fairfax County Park Authority - Sports Complex Opportunities	TBD	TBD
Government Facilities and Programs - Performing Arts Center (new)	TBD	TBD
Housing Development - Affordable Housing Opportunities	TBD	TBD
Libraries - Tysons Library (new - partial proffer funding)	TBD	TBD
Public Safety - Seized Vehicle Facility (new)	TBD	TBD
Public Safety - Tysons East Fire and Rescue Station (new - partial proffer funding)	TBD	TBD
Public Safety - Tysons Fire and Rescue Station Replacement (partial proffer funding)	TBD	TBD
Public Safety - Tysons Police Station (new - partial proffer funding)	TBD	TBD
Public Safety - Volunteer Fire Station	TBD	TBD
Public Schools - Five New and/or Repurposed Schools	TBD	TBD
Public Schools - Future High School Site	TBD	TBD
Public Schools - Future Western High	TBD	TBD
Public Schools - Modular Relocations	TBD	TBD
Public Schools - Renovation of 1 Middle School	TBD	TBD
Public Schools - Renovation of 12 Elementary Schools	TBD	TBD
Revitalization - Annandale Cultural Center (new)	TBD	TBD
Revitalization and Neighborhood Improvements - County Conference Center (new)	TBD	TBD
Revitalization and Neighborhood Improvements - Tysons Redevelopment (new)	TBD	TBD
Stormwater Management Program - Stormwater/Wastewater Facility	TBD	TBD
Transportation - Community Business Center (CBC) Municipal Parking Facilities (new)	TBD	TBD
Transportation - Community Business Center (CBC) Pedestrian Circulation Systems (new)	TBD	TBD
<u>Countywide</u>		
Parks - Land Acquisition and Development	2020	Countywide
Government Facilities and Programs - Joint Venture Development	TBD	Countywide
Health and Human Services - Early Childhood Education Initiatives	TBD	Countywide

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

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

<u>Project</u>	<u>Referendum Year</u>	<u>District</u>
Libraries - Reston Regional Library	2012	Hunter Mill
Public Safety - Franconia Police Station	2015	Lee
Public Safety - Edsall Fire Station	2015	Mason
Public Safety - Police Tactical Operations	2015	Mason
Public Safety - Penn Daw Fire Station	2015	Mt. Vernon
Public Safety - South County Police Station and Animal Shelter	2015	Mt. Vernon
Public Safety - Woodlawn Fire Station	2015	Mt. Vernon
Public Schools - Hollin Meadows Elementary	2015	Mt. Vernon
Public Schools - Waynewood Elementary	2015	Mt. Vernon
Public Safety - Police Heliport	2015	Springfield
Public Schools - West Springfield High	2015	Springfield
Public Schools - White Oaks Elementary	2015	Springfield
Public Safety - Emergency Vehicle Operations and K9 Center	2015	Sully
Health and Human Services - Embry Rucker Shelter	2016	Hunter Mill
Health and Human Services - Bailey's Shelter	2016	Mason
Health and Human Services - Patrick Henry Shelter	2016	Mason
Fairfax County Park Authority - Events Center	2016	Mt. Vernon
Health and Human Services - Eleanor Kennedy Shelter	2016	Mt. Vernon
Health and Human Services - Lorton Community Center	2016	Mt. Vernon
Health and Human Services - Sully Community Center	2016	Sully
Public Schools - Braddock Elementary	2017	Braddock
Public Schools - Frost Middle	2017	Braddock
Public Schools - Hughes Middle	2017	Hunter Mill
Public Schools - Madison High Addition	2017	Hunter Mill
Public Schools - Hybla Valley Elementary	2017	Lee
Public Schools - Mt Vernon Woods Elementary	2017	Lee
Public Schools - Annandale Terrace Elementary	2017	Mason
Public Schools - Falls Church High	2017	Mason
Public Schools - Justice High Addition	2017	Mason
Public Schools - Belle View Elementary	2017	Mt. Vernon
Public Schools - Washington Mill Elementary	2017	Mt. Vernon
Public Schools - West Potomac High Addition	2017	Mt. Vernon
Public Schools - Fairfax/Oakton Elementary (new)	2017	Providence
Public Schools - Oakton High	2017	Providence
Public Schools - Silverbrook Elementary	2017	Springfield
Public Schools - North West County Elementary	2017	Sully
Public Schools - Oak Hill Elementary	2017	Sully
Public Schools - Rocky Run Middle	2017	Sully
Public Safety - Mason Police Station	2018	Mason
Public Safety - Seven Corners Fire Station	2018	Mason
Public Safety - Gunston Fire Station	2018	Mt. Vernon
Public Safety - Mount Vernon Fire Station	2018	Mt. Vernon
Public Safety - Police Evidence Storage Annex	2018	Providence
Public Safety - Fairview Fire Station	2018	Springfield
Public Safety - Criminal Justice Academy	2018	Sully

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

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

<u>Project</u>	<u>Referendum Year</u>	<u>District</u>
Public Schools - Wakefield Forest Elementary	2019	Braddock
Public Schools - Cooper Middle	2019	Dranesville
Public Schools - Crossfield Elementary	2019	Hunter Mill
Public Schools - Fox Mill Elementary	2019	Hunter Mill
Public Schools - Louise Archer Elementary	2019	Hunter Mill
Parks - Land Acquisition and Development	2020	Countywide
Health and Human Services - Willard Health Center Renovation	2020	Fairfax City
Health and Human Services - CSB - Woodburn Crisis Care	2020	Providence
Health and Human Services - Artemis House Replacement	2020	TBD
Health and Human Services - CSB - Intermediate Care Facilities (new)	2020	TBD
Public Schools - Bonnie Brae Elementary	2021	Braddock
Public Schools - Armstrong Elementary	2021	Hunter Mill
Public Schools - Bren Mar Park Elementary	2021	Mason
Public Schools - Mosby Woods Elementary	2021	Providence
Public Schools - Brookfield Elementary	2021	Sully
Public Schools - Lee's Corner Elementary	2021	Sully
Public Schools - Silver Line Elementary	2021	TBD
Libraries - Patrick Henry Library	2022	Hunter Mill
Public Safety - Fox Mill Fire Station	2022	Hunter Mill
Public Safety - Frying Pan Fire Station	2022	Hunter Mill
Libraries - Kingstowne Community Library (new)	2022	Lee
Libraries - George Mason Regional Library Renovation	2022	Mason
Libraries - Lorton Community Library Renovation	2022	Mt. Vernon
Libraries - Sherwood Regional Library Renovation	2022	Mt. Vernon
Public Safety - Pohick Fire Station Renovation	2022	Springfield
Public Safety - Chantilly Fire Station Renovation	2022	Sully
Public Schools - Dranesville Elementary	2023	Dranesville
Public Schools - Herndon Elementary	2023	Dranesville
Public Schools - Centreville High	2023	Springfield
Public Schools - Willow Springs Elementary	2023	Springfield
Public Schools - Cub Run Elementary	2023	Sully
Health and Human Services - CSB - Crossroads Renovation	2024	Lee
Health and Human Services - Springfield Community Resource Center (new)	2024	Springfield
Health and Human Services - CSB - A New Beginning/Fairfax Detox Renovation	2024	Sully
Health and Human Services - CSB - Dual Diagnosis Facility	2024	Sully
Public Schools - Future Western High School	2025	Dranesville
Public Schools - Pimmit Hills Repurpose	2025	Dranesville
Public Schools - Saratoga Elementary	2025	Mt. Vernon
Public Schools - Tysons Elementary	2025	Providence
Public Schools - Waples Mill Elementary	2025	Providence
Public Schools - Sangster Elementary	2025	Springfield
Public Schools - Union Mill Elementary	2025	Springfield
Public Schools - Centre Ridge Elementary	2025	Sully
Public Schools - Poplar Tree Elementary	2025	Sully
Public Schools - Virginia Run Elementary	2025	Sully

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

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

<u>Project</u>	<u>Referendum Year</u>	<u>District</u>
Libraries - Kings Park Community Library Renovation	2026	Braddock
Libraries - Herndon Fortnightly Community Library Renovation	2026	Dranesville
Public Safety - Mt Vernon Police Station Renovation	2026	Mt. Vernon
Public Safety - West Springfield Police Station Renovation	2026	Springfield
Libraries - Centreville Regional Library Renovation	2026	Sully
Libraries - Chantilly Regional Library Renovation	2026	Sully
Public Safety - Sully Police Station Renovation	2026	Sully
Government Facilities and Programs - DVS Alternative Fuel Site (new)	2026	TBD
Government Facilities and Programs - DVS North/Northwest Maintenance Facility (new)	2026	TBD
Public Safety - Wellfit/Performance Testing Center	2026	TBD
Public Schools - Route 1 Area Elementary	2027	Lee
Public Schools - Twain Middle	2027	Lee
Public Schools - Virginia Hills Repurpose	2027	Lee
Public Schools - Dunn Loring Repurpose	2027	Providence
Government Facilities and Programs - NVTC Site Opportunities	TBD	Braddock
Health and Human Services - Boys Probation House	TBD	Braddock
Housing Development - Little River Glen IV	TBD	Braddock
Housing Development - One University	TBD	Braddock
Government Facilities and Programs - Joint Venture Development	TBD	Countywide
Health and Human Services - Early Childhood Education Initiatives	TBD	Countywide
Fairfax County Park Authority - North County RECenter	TBD	Hunter Mill
Government Facilities and Programs - Reston Town Center North (Block 7 & 8)	TBD	Hunter Mill
Health and Human Services - North County Health and Human Services Center	TBD	Hunter Mill
Housing Development - Crescent Redevelopment	TBD	Hunter Mill
Housing Development - Stonegate Renovation	TBD	Hunter Mill
Transportation/Pedestrian Initiatives - Herndon Monroe Area Development Study	TBD	Hunter Mill
Housing Development - Mount Vernon Garden Apartments	TBD	Lee
Housing Development - Murraygate Village Apartments Renovation	TBD	Lee
Housing Development - Oakwood Senior Housing	TBD	Lee
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
Health and Human Services - East County Health and Human Services Center	TBD	Mason
Government Facilities and Programs - Original Mt. Vernon High School	TBD	Mt. Vernon
Housing Development - North Hill	TBD	Mt. Vernon
Revitalization and Neighborhood Improvements - OCR - Kings Crossing Redevelopment	TBD	Mt. Vernon
Courts Facilities - Historic Courthouse Renovation - Phase II	TBD	Providence
Government Facilities and Programs - Massey Complex Master Planning	TBD	Providence
Libraries - Central Providence Area (Merrifield, Dunn Loring, Metro West) Library (new)	TBD	Providence
Housing Development - Housing at Route 50/West Ox Road	TBD	Sully
Fairfax County Park Authority - Sports Complex Opportunities	TBD	TBD
Government Facilities and Programs - Performing Arts Center (new)	TBD	TBD
Housing Development - Affordable Housing Opportunities	TBD	TBD
Libraries - Tysons Library (new - partial proffer funding)	TBD	TBD
Public Safety - Seized Vehicle Facility (new)	TBD	TBD
Public Safety - Tysons East Fire and Rescue Station (new - partial proffer funding)	TBD	TBD
Public Safety - Tysons Fire and Rescue Station Replacement (partial proffer funding)	TBD	TBD
Public Safety - Tysons Police Station (new - partial proffer funding)	TBD	TBD
Public Safety - Volunteer Fire Station	TBD	TBD

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

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

<u>Project</u>	<u>Referendum Year</u>	<u>District</u>
Public Schools - Five New and/or Repurposed Schools	TBD	TBD
Public Schools - Future High School Site	TBD	TBD
Public Schools - Future Western High	TBD	TBD
Public Schools - Modular Relocations	TBD	TBD
Public Schools - Renovation of 1 Middle School	TBD	TBD
Public Schools - Renovation of 12 Elementary Schools	TBD	TBD
Revitalization - Annandale Cultural Center (new)	TBD	TBD
Revitalization and Neighborhood Improvements - County Conference Center (new)	TBD	TBD
Revitalization and Neighborhood Improvements - Tysons Redevelopment (new)	TBD	TBD
Stormwater Management Program - Stormwater/Wastewater Facility	TBD	TBD
Transportation - Community Business Center (CBC) Municipal Parking Facilities (new)	TBD	TBD
Transportation - Community Business Center (CBC) Pedestrian Circulation Systems (new)	TBD	TBD

Beyond 5-Year Period: CIP Projects by Function

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>
Courts Facilities - Historic Courthouse Renovation - Phase II	TBD	Providence
Government Facilities and Programs - DVS Alternative Fuel Site (new)	TBD	TBD
Government Facilities and Programs - DVS North/Northwest Maintenance Facility (new)	TBD	TBD
Government Facilities and Programs - NVTC Site Opportunities	TBD	Braddock
Government Facilities and Programs - Performing Arts Center (new)	TBD	TBD
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
Health and Human Services - Artemis House Replacement	TBD	TBD
Health and Human Services - Boys Probation House	TBD	Braddock
Health and Human Services - CSB - A New Beginning/Fairfax Detox Renovation	TBD	Sully
Health and Human Services - CSB - Crossroads Renovation	TBD	Lee
Health and Human Services - CSB - Dual Diagnosis Facility	TBD	Sully
Health and Human Services - CSB - Intermediate Care Facilities (new)	TBD	TBD
Health and Human Services - CSB - Woodburn Crisis Care	TBD	Providence
Health and Human Services - Springfield Community Resource Center (new)	\$18 million	Springfield
Health and Human Services - Willard Health Center Renovation	TBD	Fairfax City
Housing Development - Affordable Housing Opportunities	TBD	TBD
Libraries - Central Providence Area (Merrifield, Dunn Loring, Metro West) Library (new)	TBD	Providence
Libraries - Centreville Regional Library Renovation	\$14 million	Sully
Libraries - Chantilly Regional Library Renovation	\$23 million	Sully
Libraries - George Mason Regional Library Renovation	\$13 million	Mason
Libraries - Herndon Fortnightly Community Library Renovation	\$10 million	Dranesville
Libraries - Kings Park Community Library Renovation	\$10 million	Braddock
Libraries - Kingstowne Community Library (new)	\$30 million	Lee
Libraries - Lorton Community Library Renovation	\$10 million	Mt. Vernon
Libraries - Patrick Henry Community Library Renovation	\$22 million	Hunter Mill
Libraries - Sherwood Regional Library Renovation	\$16 million	Mt. Vernon
Libraries - Tysons Library (new - partial proffer funding)	TBD	TBD
Fairfax County Park Authority - Future Needs Assessment Implementation	\$851 million	Countywide
Fairfax County Park Authority - North County ReCenter	TBD	Hunter Mill
Fairfax County Park Authority - Sports Complex Opportunities	TBD	TBD
Public Safety : Fire and Rescue - Chantilly Fire and Rescue Station Renovation	\$18 million	Sully
Public Safety : Fire and Rescue - Fox Mill Fire and Rescue Station Renovation	\$14 million	Hunter Mill
Public Safety : Fire and Rescue - Frying Pan Fire and Rescue Station Renovation	\$18 million	Hunter Mill
Public Safety : Fire and Rescue - Pohick Fire and Rescue Station Renovation	\$14 million	Springfield
Public Safety : Fire and Rescue - Tysons East Fire and Rescue Station (new - partial proffer funding)	TBD	TBD
Public Safety : Fire and Rescue - Tysons Fire and Rescue Station Replacement (partial proffer funding)	TBD	TBD
Public Safety : Fire and Rescue - Volunteer Fire Stations	\$61 million	TBD
Public Safety : Fire and Rescue - Wellfit/Performance Testing Center	\$20 million	TBD
Public Safety : Police - Mt. Vernon Police Station Renovation	\$27 million	Mt. Vernon
Public Safety : Police - Seized Vehicle Facility (new)	TBD	TBD
Public Safety : Police - Sully Police Station Renovation	\$28 million	Sully
Public Safety : Police - Tysons Police Station (new - partial proffer funding)	TBD	TBD
Public Safety : Police - West Springfield Police Station Renovation	\$25 million	Springfield
Revitalization and Neighborhood Improvements - Annandale Cultural Center (new)	TBD	TBD
Revitalization and Neighborhood Improvements - Competitive Grant Program	TBD	Countywide
Revitalization and Neighborhood Improvements - County Conference Center (new)	TBD	TBD
Revitalization and Neighborhood Improvements - CRDs Signage Program	TBD	Countywide
Revitalization and Neighborhood Improvements - Façade Improvements (new)	TBD	Countywide
Revitalization and Neighborhood Improvements - Tysons Redevelopment (new)	TBD	TBD
Transportation - Community Business Center (CBC) Municipal Parking Facilities (new)	TBD	TBD
Transportation - Community Business Center (CBC) Pedestrian Circulation Systems (new)	TBD	TBD

Total : Beyond 5-Year CIP Period

\$1,241 million

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

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

Beyond 5-Year Period: CIP Projects by Supervisor District

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>
<u>Braddock District</u>		
Government Facilities and Programs - NVTC Site Opportunities	TBD	Braddock
Health and Human Services - Boys Probation House	TBD	Braddock
Libraries - Kings Park Community Library Renovation	\$10 million	Braddock
<u>Countywide</u>		
Fairfax County Park Authority - Future Needs Assessment Implementation	\$851 million	Countywide
Revitalization and Neighborhood Improvements - Competitive Grant Program	TBD	Countywide
Revitalization and Neighborhood Improvements - CRDs Signage Program	TBD	Countywide
Revitalization and Neighborhood Improvements - Façade Improvements (new)	TBD	Countywide
<u>Dranesville District</u>		
Libraries - Herndon Fortnightly Community Library Renovation	\$10 million	Dranesville
<u>Fairfax City</u>		
Health and Human Services - Willard Health Center Renovation	TBD	Fairfax City
<u>Hunter Mill District</u>		
Fairfax County Park Authority - North County ReCenter	TBD	Hunter Mill
Libraries - Patrick Henry Community Library Renovation	\$22 million	Hunter Mill
Public Safety : Fire and Rescue - Fox Mill Fire and Rescue Station Renovation	\$14 million	Hunter Mill
Public Safety : Fire and Rescue - Frying Pan Fire and Rescue Station Renovation	\$18 million	Hunter Mill
<u>Lee District</u>		
Health and Human Services - CSB - Crossroads Renovation	TBD	Lee
Libraries - Kingstowne Community Library (new)	\$30 million	Lee
<u>Mason District</u>		
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
Libraries - George Mason Regional Library Renovation	\$13 million	Mason
<u>Mt Vernon District</u>		
Libraries - Lorton Community Library Renovation	\$10 million	Mt. Vernon
Libraries - Sherwood Regional Library Renovation	\$16 million	Mt. Vernon
Public Safety : Police - Mt. Vernon Police Station Renovation	\$27 million	Mt. Vernon
<u>Providence District</u>		
Courts Facilities - Historic Courthouse Renovation - Phase II	TBD	Providence
Health and Human Services - CSB - Woodburn Crisis Care	TBD	Providence
Libraries - Central Providence Area (Merrifield, Dunn Loring, Metro West) Library (new)	TBD	Providence
<u>Springfield District</u>		
Health and Human Services - Springfield Community Resource Center (new)	\$18 million	Springfield
Public Safety : Fire and Rescue - Pohick Fire and Rescue Station Renovation	\$14 million	Springfield
Public Safety : Police - West Springfield Police Station Renovation	\$25 million	Springfield

Beyond 5-Year Period: CIP Projects by Supervisor District

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>
<u>Sully District</u>		
Health and Human Services - CSB - A New Beginning/Fairfax Detox Renovation	TBD	Sully
Health and Human Services - CSB - Dual Diagnosis Facility	TBD	Sully
Libraries - Centreville Regional Library Renovation	\$14 million	Sully
Libraries - Chantilly Regional Library Renovation	\$23 million	Sully
Public Safety : Fire and Rescue - Chantilly Fire and Rescue Station Renovation	\$18 million	Sully
Public Safety : Police - Sully Police Station Renovation	\$28 million	Sully
<u>To Be Determined</u>		
Fairfax County Park Authority - Sports Complex Opportunities	TBD	TBD
Government Facilities and Programs - DVS Alternative Fuel Site (new)	TBD	TBD
Government Facilities and Programs - DVS North/Northwest Maintenance Facility (new)	TBD	TBD
Government Facilities and Programs - Performing Arts Center (new)	TBD	TBD
Health and Human Services - Artemis House Replacement	TBD	TBD
Health and Human Services - CSB - Intermediate Care Facilities (new)	TBD	TBD
Housing Development - Affordable Housing Opportunities	TBD	TBD
Libraries - Tysons Library (new - partial proffer funding)	TBD	TBD
Public Safety : Fire and Rescue - Tysons East Fire and Rescue Station (new - partial proffer funding)	TBD	TBD
Public Safety : Fire and Rescue - Tysons Fire and Rescue Station Replacement (partial proffer funding)	TBD	TBD
Public Safety : Fire and Rescue - Volunteer Fire Stations	\$61 million	TBD
Public Safety : Fire and Rescue - Wellfit/Performance Testing Center	\$20 million	TBD
Public Safety : Police - Seized Vehicle Facility (new)	TBD	TBD
Public Safety : Police - Tysons Police Station (new - partial proffer funding)	TBD	TBD
Revitalization and Neighborhood Improvements - Annandale Cultural Center (new)	TBD	TBD
Revitalization and Neighborhood Improvements - County Conference Center (new)	TBD	TBD
Revitalization and Neighborhood Improvements - Tysons Redevelopment (new)	TBD	TBD
Transportation - Community Business Center (CBC) Municipal Parking Facilities (new)	TBD	TBD
Transportation - Community Business Center (CBC) Pedestrian Circulation Systems (new)	TBD	TBD
Total : Beyond 5-Year CIP Period	\$1,241 million	

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

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

COURT FACILITIES

Future Project Details

Project Name:	Historic Courthouse Renovation – Phase II	Supervisor District:	Providence
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	Various	Year Constructed:	1800's

DESCRIPTION /JUSTIFICATION:

Upgrades and infrastructure replacement of the critical building systems at the Fairfax County Historical Courthouse is required including: HVAC systems, plumbing, emergency generators, electrical distribution panels, lighting fixtures, elevators, windows, repaving of parking lot(s), sprinkler systems, and hazardous material abatement (asbestos, lead paint). The existing building systems are nearing or have exceeded their expected service life. The gross square footage of the building (excluding the Colonial Courtroom and Jail wing) is approximately 104,000 square feet and houses several users. A needs assessment for this facility will be included as part of the Massey Complex Master Planning Study, currently underway.

OPERATING IMPACT:

Increased operational costs are not anticipated.

GOVERNMENT FACILITIES AND PROGRAMS

Future Project Details

Project Name:	DVS Alternative Fuel Site	Supervisor District:	TBD
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

Alternate fuels (not gasoline and diesel) are anticipated to be used by a portion of the County fleet in future years. The Alternate Fuel Site would provide a location for these alternate fuel sources to be provided to the vehicles.

OPERATING IMPACT:

Staff and Operational cost estimates would need to be developed to support a new Alternative Fuel Site.

Future Project Details

Project Name:	DVS North/Northwest Maintenance Facility	Supervisor District:	TBD
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

Due to the growth in the Tysons area, a new 12-16 bay Department of Vehicle Services (DVS) facility with a staff of approximately 40 is anticipated to be needed in the future. The site size is estimated at 8-12 acres. The facility could be co-located with another agency.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Northern Virginia Training Center (NVTC) Site Opportunities	Supervisor District:	Braddock
New Facility or Renovation:	N/A	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

The former Northern Virginia Training Center (NVTC) is an approximately 80-acre site owned by Erickson Living, who purchased the property from the Commonwealth of Virginia in 2017. The NVTC served residents with developmental disabilities. Pursuant to an agreement between the Commonwealth of Virginia and the U.S. Department of Justice, the facility was closed in 2016. The Board authorized plan amendment for the site is underway. Staff is evaluating potential opportunities for new public uses or service delivery on portions of the site.

OPERATING IMPACT:

To Be Determined.

Future Project Details

Project Name:	Performing Arts Center	Supervisor District:	TBD
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

This project would provide for a new facility to serve as a Performing Arts Center for the entire County. The Center would provide a multi-use performance space for use by various types of the performing arts, including dance, music and theatre. It is anticipated that the Center could be constructed and operated through a public/private partnership.

OPERATING IMPACT:

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

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

The Willston Multi-Cultural Center is planned to be redeveloped for educational, governmental, cultural or human services uses. The Seven Corners area plan envisions redevelopment around a mixed use, walkable community development. In addition, there may be interest in locating a school on the site. This project is in the early planning stages.

OPERATING IMPACT:

To Be Determined.

HEALTH AND HUMAN SERVICES

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

Artemis House is the only 24-hour crisis shelter for victims of domestic and sexual violence, stalking, and human trafficking. Artemis House apartments provide safe and confidential housing for victims of domestic violence. Staffing includes 24/7 coverage. Apartments have a 42-bed capacity, which is the lowest ratio of beds per the population in the state. Currently, temporary units are only located in the North County area. Additional units throughout the county are needed. In 2016, 169 families were turned away due to lack of space. Services are overseen by the Department of Family Services Office for Women & Domestic and Sexual Violence Services (OFWDSVS). OFWDSVS is the state-accredited domestic and sexual violence program and state certified batter intervention program in Fairfax County. Services are provided through a trauma-informed, client-driven, and family-systems perspective. This project has been included as a placeholder, as discussions are currently underway to explore options for addressing this need.

OPERATING IMPACT:

To Be Determined.

Future Project Details

Project Name:	Boys Probation House	Supervisor District:	Braddock
New Facility or Renovation:	Expansion	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	1996

DESCRIPTION/ JUSTIFICATION:

The Boys Probation House is a 22 bed facility for juvenile offenders. The facility is currently 9,500 square feet as compared to the Less Secure and Girls Probation House facilities which are approximately 11,500 square feet and serve 12 offenders. In addition to the tight quarters for these teenage boys, the facility currently has undersized recreational areas, limited administrative space and counseling space that is not conducive to privacy. A study was completed in December 2012 which developed conceptual design options for an expansion at the existing site. A future expansion and renovation of the existing Boys Probation Home will assist staff in addressing changes in therapeutic programming needs and working with youth in long term residential programs. The project will also provide the capability to more effectively manage operational challenges, implement additional programs and address the needs of future residents.

OPERATING IMPACT:

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

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

Fairfax Detox Center is a residential facility that provides a supervised, structured, supportive and therapeutic environment for individuals to safely detoxify from alcohol and other drugs. The program is licensed for 32 beds. The length of stay varies from 1-10 days depending on the severity and the duration of the individual's withdrawal syndrome as well as the client's willingness to remain engaged in services. A New Beginning is an 8–12 week residential substance abuse treatment program for 35 adults that provides rehabilitation services to adults with substance use and co-occurring substance use and mental health disorders. The program provides a highly structured environment, and offers individual, group, and family counseling, psychiatric assessment as needed, medication monitoring, comprehensive case management, substance abuse education, bibliotherapy, and regular involvement in the 12 Step recovery communities. A New Beginning/Fairfax Detox is one building containing two separate, distinct programs. Built in 1994, the facility is two stories, with 88 parking spaces shared among the programs on the campus.

Renovation is required to: replace outdated building systems; address code compliance issues (including licensure, ADAAG, building code, HIPAA); adapt the building design for the population's changing program and service needs; integrate technology, and update the building design to be both consumer friendly yet withstand heavy use. The renovation will support services for a population experiencing increasingly complex co-occurring serious mental illness and substance use disorders. A feasibility study is complete and staff continue to review options for conceptual designs and cost estimates.

OPERATING IMPACT:

The operating impact hinges upon the study recommendations for reconfiguring programming space at the site and upgrading systems and the building envelope.

Future Project Details

Project Name:	CSB - Crossroads Renovation	Supervisor District:	Lee
New Facility or Renovation:	Renovation/Expansion	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	1994	Year Constructed:	1989

DESCRIPTION/ JUSTIFICATION:

Crossroads is a residential substance abuse treatment program with an average daily census of 77 individuals providing substance abuse education, counseling, vocation rehab, psychiatric services, medication monitoring, drug testing, case management, and transition supports toward independent living. Typical program participation is 9-12 months. Built in 1989, the facility was last renovated in 1994. The facility must be updated to address outdated equipment, including kitchen, food service, safety, HVAC, plumbing, electrical and mechanical systems. Flexible space for admissions, visitors and therapeutic purposes is also required. Over 155 adult admissions occurred in 2017, and at any given time, there are between 50-60 individuals on the wait list.

OPERATING IMPACT:

The operating impact of a facility renovation is to be determined, and hinges upon the recommendations from the study for reconfiguring programming space at the site and upgrading systems and the building envelope.

Future Project Details

Project Name:	CSB – Dual Diagnosis Facility	Supervisor District:	Sully
New Facility or Renovation:	Renovation/Expansion	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	1998	Year Constructed:	1992

DESCRIPTION/ JUSTIFICATION:

The Dual Diagnosis program is a 16-bed residential treatment program and community reintegration program for adults with co-occurring substance use disorders and mental illness. Services provided include onsite treatment planning, therapy, case management and psycho-education. On average, 4 -7 applicants wait 3 to 4 months for admission. The facility was built in 1992, and last renovated in 1998. Clients have dual diagnoses of addiction and mental health issues and histories of multiple hospitalizations. Conversion of this one-story, 10,451 square foot site from double occupancy rooms to single occupancy will maximize the number of clients served regardless of their gender. Adding onsite supportive housing components with studio style units will allow independent living as a new component that is evidence-based and increases the potential for positive clinical outcomes for program clients. The facility must be upgraded to replace obsolete food service equipment, plumbing and mechanical systems. Modifications to the facility would also include enlargement of common use space, storage capacity and modernization of facility security, including fencing, locks and security systems. Reconfiguration and expansion of medication suite would also improve secure access to medications and improve capacity to meet complex treatment regimens for patients with multiple conditions.

OPERATING IMPACT:

The operating impact of a facility renovation is to be determined, and hinges upon the recommendations from the study for reconfiguring programming space at the site and upgrading systems and the building envelope.

Future Project Details

Project Name:	CSB – Intermediate Care Facilities	Supervisor District:	TBD
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

Individuals served by Intermediate Care Facilities have significant medical and/or behavioral challenges and require 24-hour assistance and skilled nursing services. Four, 5-bedroom locations are envisioned to address intensive long term care needs for individuals with developmental disabilities. The project is proposed to be completed in phases at sites in Providence, Springfield and Lee Districts. There is a severe shortage of Intermediate Care Facilities (ICF) facilities in Fairfax County; two ICF providers are currently operating in Fairfax County. One operator is closing one of its sites in 2019. The situation is further exacerbated by the state closure of the Northern Virginia Training Center (NVTC). An estimated 30 individuals transitioning out of the NVTC would prefer an ICF level of care and 12 residents currently living at the Minerva Fisher ICF scheduled to close in 2019 are in need of relocation. Staff continues to explore options for addressing this need.

OPERATING IMPACT:

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

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

The Woodburn Crisis Care Stabilization facility is a 16-bed short-term licensed residential facility developed to provide a community-based alternative to psychiatric hospitalization. The facility is leased from INOVA at a cost of \$10 per year and the county is responsible for all maintenance of the facility including utility costs. The intensive treatment program provides 24-hour psychiatric stabilization services for up to 21 days for adults in acute psychiatric crisis. There were 500 admissions to Woodburn in FY 2017 (duplicated count). Services are provided by staff of the Fairfax-Falls Church Community Services Board (CSB). Space reconfiguration, expansion or total redesign is needed to meet current and future program needs. Over time, there has been an increased client acuity and complexity in the needs of the population served. The facility was built in 1964, and was last renovated in 2004. Due to the age and condition of the facility, recurring repairs impact facility operations. Clients have been turned away due to ongoing plumbing issues, leaks and malfunctioning mechanical systems. Heating and cooling systems have repeatedly failed temperature standards required by licensure and have been repaired repeatedly. The current facility layout requires extra staffing to ensure 24/7 monitoring and supervision for individuals with co-occurring serious mental illness and substance use disorders who are at risk of harming themselves or others, especially individuals with physical and sensory disabilities or uncontrolled medical conditions. Woodburn Crisis Care is the County’s only crisis stabilization facility.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Springfield Community Resource Center	Supervisor District:	Springfield
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	\$18,000,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

The County has identified the need for a community center in the Springfield area. The Springfield District is the only county district without a dedicated older adult service site. Co-located services for all age populations in one location produces efficiencies and maximizes resources. Potential sites desired would be in close proximity to public transportation in the West Springfield Area. Programs operating at near Burke and West Springfield “Center Without Walls” served over 800 residents in FY 2016, with 350 participants in offered session classes. There is a waitlist for classes and requests for additional programming that are unmet. A new facility would allow for program expansion to address ongoing unmet demand. Dedicated Fairfax County sponsored programs for youth in this area are an identified community need. This location would serve as a co-located facility and provide after-school and weekend opportunities for youth living in this region. Leased sites are under review as options for use.

OPERATING IMPACT:

To Be Determined.

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

The Joseph Willard Health Center (JWHS) is a licensed medical, nursing, dental, pharmacy and speech therapy, hearing and X ray services facility. It houses the Fairfax County Health Department Vital Records division and the Fairfax County Infant Toddler Connection (ITC) program. In 2016, the facility served over 25,000 individuals. Located within the jurisdictional boundary of the City of Fairfax, this facility was included in the City's Master Plan study of the Willard-Sherwood sites. Space reconfiguration, modification and expansion is needed to meet current and future service demands. Because the JWHS is centrally located, it is the single provider of several Health Department (HD) services namely, Pharmacy, AIDS Drug Assistance Program, and Central Reproduction. It is adjacent to the Health Department Laboratory and is the designated Continuity of Operations Health Department clinic site. The facility was built in 1954. Building upgrades are critical to allow the Health Department to provide essential services that must be maintained at all times in the event of emergencies or operational interruptions. These essential services are vital to maintaining the overall health of residents and for prevention of disease outbreaks that could impact residents of Fairfax County.

OPERATING IMPACT:

To Be Determined.

HOUSING DEVELOPMENT

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

The County and Redevelopment and Housing Authority are actively pursuing multiple opportunities throughout Fairfax County to expand the affordable and workforce housing stock to better serve low- and middle-income residents. These possible projects include opportunities to create additional rental units and for-sale units to address the growing shortage of affordable living units for County residents, families, and seniors.

OPERATING IMPACT:

To Be Determined.

LIBRARIES

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

To Be Determined.

Future Project Details

Project Name:	Centreville Regional Library Renovation	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$14,000,000
Year Last Renovated:	N/A	Year Constructed:	1991

DESCRIPTION/ JUSTIFICATION:

The Centreville Regional Library has not been renovated since it's opening in 1991. In its present configuration it is plagued with an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example site lines within the library are interrupted and restrict visibility to many areas making it difficult to monitor activity and serve customers. This location has suffered from recurring issues with the HVAC, flooding in the staff areas, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Carpets, furniture, and staff areas are worn and dated. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet current and future operational needs of the Library System. This library currently serves a population of 87,673 and had an FY 2017 circulation of 438,998. The population served by this library is expected to increase slightly over the next five years.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Chantilly Regional Library Renovation	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$23,000,000
Year Last Renovated:	N/A	Year Constructed:	1993

DESCRIPTION/ JUSTIFICATION:

The Chantilly Regional Library is one of the busiest locations in the system. Located off a major thoroughfare this Library is unique in that it services a large high school population from Chantilly High School which is situated across the street. While the population in the service area has not grown significantly it does serve a diverse population and has experienced significant changes in service delivery such as the reconfiguration of the circulation desk. The circulation of this branch is the second highest in the system. Even with recent changes, in its present configuration it is plagued with an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example, site lines within the library are interrupted and restrict visibility to many areas making it difficult to monitor activity and serve customers. This location has suffered from recurring roofing issues as well as inadequate electrical wiring to support device usage by customers. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Furniture and staff areas are worn and dated. Customers seeking an improved experience may move to other locations. Renovations are required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This library currently serves a population of 61,131 and had an FY 2017 circulation of 571,114. The population served by this library is expected to increase slightly over the next five years.

OPERATING IMPACT:

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

Future Project Details

Project Name:	George Mason Regional Library Renovation	Supervisor District:	Mason
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$13,000,000
Year Last Renovated:	1993	Year Constructed:	1967

DESCRIPTION/ JUSTIFICATION:

The George Mason Regional Library is located in the heart of Fairfax County. While the population in the service area has not grown significantly it does serve a diverse population and several “communities within communities.” Usage patterns at this location place it among the busiest six libraries in both door count and circulation. In its present configuration it is plagued with an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example site lines within the library are divided and restrict many areas making it difficult to monitor activity and serve customers. This location has suffered from recurring issues with the HVAC, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Carpets, furniture, staff areas are worn and dated. Renovations are needed to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library currently serves a population of 79,797 and had an FY 2017 circulation of 397,797.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Herndon Fortnightly Community Library Renovation	Supervisor District:	Dranesville
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$9,500,000
Year Last Renovated:	N/A	Year Constructed:	1995

DESCRIPTION/ JUSTIFICATION:

The Herndon Fortnightly Community Library is situated in the western portion of the County in the Town of Herndon. The building layout and footprint are difficult to change due to the shape and construction materials (i.e., brick and mortar). The interior design is built in a circular pattern surrounding centrally located stairs splitting the functions into two sides. This location is also unique in that it is a two-story facility. Staffing is currently configured to support the second story operations (information and circulation) leaving the lower floor, which houses the community meeting rooms and rest rooms unmanned. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Carpets, furniture, and staff areas are worn and dated. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library currently serves a population of 89,582 and had an FY 2017 circulation of 162,959.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Kings Park Community Library Renovation	Supervisor District:	Braddock
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$9,500,000
Year Last Renovated:	1993	Year Constructed:	1971

DESCRIPTION/ JUSTIFICATION:

The Kings Park Community Library is the busiest community location in the library system operating at a level comparable to a small regional. Statistics for this location indicate the door count is 8.7 percent of the system's FY 2016 total and its circulation is higher than any other community and greater than four regional libraries. Customers at this location are diverse and represent a cross-section of County population. Usage patterns indicate that of the locations in this cluster, this branch is a preferred destination of many customers. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. The high usage results in greater wear and tear. Carpets, furniture, and staff areas are worn and dated, and the HVAC is not efficient or effective. Renovations are required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This library currently serves a population of 46,184 and had an FY 2017 circulation of 461,252. The population served by this library is expected to increase slightly over the next five years.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Kingstowne Community Library	Supervisor District:	Lee
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	\$30,000,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

The Kingstowne Community Library is situated in the southern portion of the County. In addition to the county residents served in this area, the library serves a growing military population in Fort Belvoir area. While this facility is easily accessible to County residents, it's location within the confines of a shopping center results in significant disadvantages to residents, including noise from other tenants and competition for parking. Because this location is not owned by the County, the building layout and footprint are difficult to change. Further, recent buildings incidents initiated in the other tenant suites (burst pipes and sewage issues) in the shopping center have negatively impacted the library resulting in insurance claims and temporary closures during repairs. It is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. A larger collection and larger public areas, including additional meeting rooms, would be well used by county residents. Acreage for a new library was previously purchased by the County, and it is anticipated that a new library would be constructed to replace the existing leased space. The estimated costs includes a parking garage to allow for potential development opportunities and other uses co-located on the same site. This library currently serves a population of 37,995 and had an FY 2017 circulation of 229,680.

OPERATING IMPACT:

Staff and Operational costs estimates would need to be developed to support a new Kingstowne Library. It is anticipated that additional costs would be offset by some savings in lease expenses.

Future Project Details

Project Name:	Lorton Community Library Renovation	Supervisor District:	Mt. Vernon
New Facility or Renovation:	Renovation/Expansion	Total Project Estimate (ENSNI):	\$10,000,000
Year Last Renovated:	N/A	Year Constructed:	1990

DESCRIPTION/ JUSTIFICATION:

The Lorton Community Library is situation in the southern portion of the County serving residents of both Mt. Vernon and Lee Districts. The building layout and footprint are difficult to change due to the shape and construction materials (i.e., brick and mortar). Continuing safety and security incidents have resulted in a Security site survey recommending changes to the building layout and significant security enhancements. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Carpets, furniture, and staff areas are worn and dated. A renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. The Lorton Community Center/Lorton Community Action Center has been identified to be located on the library site leveraging the synergies among all community services with a shared connection with the adjacent library. This library currently serves a population of 34,193 and had an FY 2017 circulation of 120,461.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Patrick Henry Community Library Renovation	Supervisor District:	Hunter Mill
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$22,000,000
Year Last Renovated:	1995	Year Constructed:	1971

DESCRIPTION/JUSTIFICATION:

The Patrick Henry Community Library is one of the busiest community locations in the library system, operating at a level of a small regional. Statistics for this location indicate the door count is 4.6 percent of the system’s FY 2016 total and its circulation is higher than all but one other community and greater than Sherwood Regional. Program attendance is consistently among the highest for a community location and customers at this location are diverse and represent a cross-section of County population. Usage patterns indicate that of the locations in this cluster, this branch is a preferred destination of many patrons. Located within the City of Vienna, the building is one of the oldest, resulting in an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example site lines within the library are interrupted and restrict visibility to many areas making it difficult to monitor activity and serve customers. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. The high usage results in a greater wear and tear. Carpets, furniture, and staff areas are worn and dated. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. In addition, the estimated costs include for joint development opportunities with the Town of Vienna which are being evaluated, including a potential parking garage. This library currently serves a population of 54,912 and had an FY 2017 circulation of 395,961. The population served by this library is expected to increase drastically at 11.3 percent over the next five years.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Sherwood Regional Library Renovation	Supervisor District:	Mt. Vernon
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$16,000,000
Year Last Renovated:	1992	Year Constructed:	1969

DESCRIPTION/ JUSTIFICATION:

The Sherwood Regional Library is one of the oldest locations in the library system. Located off a main thoroughfare and unique in that it services a large middle school population from the Walt Whitman Intermediate School, located next door. In its present configuration it is plagued with an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example site lines within the library are interrupted and restrict visibility to many areas making it difficult to monitor activity and serve customers. Further, a recent rise in incidents has resulted in a Security Site Survey which recommended changes to layout and significant security enhancements. This location has suffered from recurring roofing problems, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Carpets, furniture, and staff areas are worn and dated. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This library currently serves a population of 78,568 and had an FY 2017 circulation of 292,278.

OPERATING IMPACT:

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

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

A proffer has been approved for a new Tysons Library within a multi-use commercial retail/office building to address Library services needs for the rapid growth projected in the Tysons area. Additional funding may be needed to complete the facility. The timing of the facility is dependent on the progress of development in the Tysons area.

OPERATING IMPACT:

To Be Determined.

FAIRFAX COUNTY PARK AUTHORITY

Future Project Details

Project Name:	Parks-Future Needs Assessment Implementation	Supervisor District:	Countywide
New Facility or Renovation:	Both	Total Project Estimate (ENSNI):	\$851,461,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

The 2016 Parks Count, which is the Park Authority Needs Assessment was completed and provides recommendations for capital investments in the park system based on a body of data that the Park Authority will continue using for years. The total projected need for the ten-year period was \$939,161,000; that amount has been reduced by \$87,700,000 from the 2016 Bond for a future need of \$851,461,000. The remaining needs of \$851,461,000 are broken out into three strategic areas in five year increments.

- Critical, “Repairing what we have” makes the most of existing resources with the primary goal being for FCPA to maintain services. The plan addresses deferred maintenance at existing parks and facilities. The Critical funding need is \$98,892,000 over the next five years.
- Sustainable, “Upgrade Existing” looks at enhancing existing programs, beginning new alternative programs, or making other strategic changes that would require additional operational or capital funding. The Sustainable need for years 1-5 is \$107,945,000, the need for years 6-10 is \$172,350,000, for a total of \$280,295,000.
- Visionary, “New, Significant Upgrades” includes new and expanded facilities to fully meet needs desired by the community and ensure that the Park Authority remains a preferred provider of park and recreation amenities. The Visionary need for years 1-5 is \$6,532,000, the need for years 6-10 is \$465,742,000 for a total of \$472,274,000.

In addition, as part of the Visionary, “New Significant Upgrades” strategy, a RECenter sustainability study is being conducted which indicates a 10-year need of nearly \$196,000,000, including a Phase 1 requirements of \$70,300,000 for Critical Improvements to sustain the RECenters business model.

OPERATING IMPACT:

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

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

To Be Determined.

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

To Be Determined.

PUBLIC SAFETY: FIRE AND RESCUE FACILITIES

Future Project Details

Project Name:	Chantilly Fire and Rescue Station Renovation (#15)	Supervisor District:	Sully
New Facility or Renovation:	Renovation/Expansion or Replacement	Total Project Estimate (ENSNI):	\$18,000,000
Year Last Renovated:	N/A	Year Constructed:	1989

DESCRIPTION/ JUSTIFICATION:

A renovation/expansion or replacement of the Chantilly Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet the current and future operational needs of the Fire and Rescue Department. The expansion or replacement station would include an additional apparatus bay. The existing three drive-through bay station was constructed in 1989 and lacks women's accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing per station. The minimum staffing per shift is seven at the station. Other building space deficiencies exist such as personal protective gear locker area, shop area, apparatus bay and medical storage, and decontamination area. An increase in staff or apparatus at the station will result in insufficient space for lockers and beds to accommodate the station personnel. The Route 28 Corridor is targeted for high density residential and commercial development. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Fox Mill Fire and Rescue Station Renovation (#31)	Supervisor District:	Hunter Mill
New Facility or Renovation:	Renovation/Expansion or Replacement	Total Project Estimate (ENSNI):	\$14,000,000
Year Last Renovated:	N/A	Year Constructed:	1979

DESCRIPTION/ JUSTIFICATION:

A renovation/expansion or replacement of the Fox Mill Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet the current and future operational needs of the Fire and Rescue Department. This station was constructed in 1979 and requires building systems and infrastructure upgrades. In addition, apparatus bays are undersized, female living facilities are inadequate, and space is needed to conduct field operations, management and support functions. The Fox Mill fire station's response areas include Reston, Herndon and the Route 28 corridor which is targeted for high density commercial and residential development in conjunction with the Silver Line Metrorail to Dulles Airport. Population growth, changing demographics, and high-density development will increase the demand for emergency and non-emergency services.

OPERATING IMPACT:

Fox Mill is an existing fire station and no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	Frying Pan Fire and Rescue Station Renovation (#36)	Supervisor District:	Hunter Mill
New Facility or Renovation:	Renovation/Expansion or Replacement	Total Project Estimate (ENSNI):	\$18,000,000
Year Last Renovated:	N/A	Year Constructed:	1988

DESCRIPTION/ JUSTIFICATION:

A renovation/expansion or replacement of the Frying Pan Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet the current and future operational needs of the Fire and Rescue Department. The expansion or replacement station would include an additional apparatus bay. The existing three drive-through bay station was constructed in 1988 and lacks women's accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing per station. Minimum staffing at the station is eleven per shift with the addition of the 4th person on the truck company as a result of the SAFER grant. Other building space deficiencies exist such as personal protective gear locker area, women's locker room, apparatus bay storage, and decontamination area. An increase in staff or apparatus at the station will result in insufficient apparatus bays as well as space for lockers and beds to accommodate the station personnel. The Route 28 Corridor is targeted for high density residential and commercial development. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services.

OPERATING IMPACT:

Frying Pan is an existing fire station and no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	Pohick Fire and Rescue Station Renovation (#35)	Supervisor District:	Springfield
New Facility or Renovation:	Renovation/Expansion or Replacement	Total Project Estimate (ENSNI):	\$14,000,000
Year Last Renovated:	N/A	Year Constructed:	1986

DESCRIPTION/ JUSTIFICATION:

A renovation and expansion of the Pohick Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet the current and future operational needs of the Fire and Rescue Department. The existing three drive-through bay station does not meet the operational space and functional requirements. A separate gym/workout room or area is needed at the station. Currently, gym equipment is located in one of the apparatus bays of the fire station which is not climate controlled. Physical fitness is a first responder job requirement critical to health and safety of field personnel. Other building space deficiencies exist such as personal protective gear locker area, women's locker room, shop area, apparatus bay and medical storage, and decontamination area. Although the station can accommodate current minimum staffing of seven personnel including facilities for women, there is no flexibility or capacity to add staff or units if needed to respond to an increased demand for services. The Pohick Fire Station's 2nd due response areas include areas in the Springfield District which will experience high population growth. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Tysons East Fire and Rescue Station (#44)	Supervisor District: Providence	TBD
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

A new Tysons East Fire Station has been included in the proffers for a Tysons Development project. The fire station is to be completed by December 2020. Additional funding is anticipated to be required to fund project costs beyond what is funded by the proffer.

OPERATING IMPACT:

Twenty-three uniform Fire and Rescue Department personnel will be required to staff the new fire station. The additional staffing is planned in the five-year Public Safety Plan for FY 2021.

Future Project Details

Project Name:	Tysons Fire and Rescue Station (#29)	Supervisor District: Providence	TBD
New Facility or Renovation:	Replacement	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

A new Tysons Fire Station to replace the existing fire station was included in the proffers for a Tysons Development project. In July 2016, the developer requested a three year delay of the Final Development Plan for the mixed-used building incorporating the new Tysons Fire Station. In response, the County gave the developer notice of election of the "Offsite Alternative." The Offsite Alternative enables the County to construct the new fire station on another site and requires a cash contribution based on future development. The new fire station is planned to be completed on an alternative site by December 2023. Additional funding is anticipated to be required to fund project costs beyond what is funded by the proffer.

OPERATING IMPACT:

To Be Determined.

Future Project Details

Project Name:	Volunteer Fire Stations	Supervisor District:	TBD
New Facility or Renovation:	TBD	Total Project Estimate (ENSNI):	\$61,000,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/JUSTIFICATION:

Based on the recent transition of both the Bailey's Crossroads Volunteer Fire Station and the Lorton Volunteer Fire Station to Fairfax County, this project is included to plan for any future possible volunteer fire and rescue stations being transferred to Fairfax County. There are eight remaining volunteer fire and rescue stations, which are approximately 40 years old and older. If a transfer were to occur, the building systems and infrastructure are expected to be well beyond the end of their life cycle and the station would require significant upgrades to meet the current fire and rescue operational needs. It is anticipated that four drive-through bay replacement stations with the support areas and areas designated for the volunteers would be required. The current CIP includes a planning factor of \$19 million for 1 station as part of the 2022 Bond Referendum and \$42 million for 2 more stations as part of the 2026 Bond Referendum. These are provide for planning purposes only and will depend on several factors and future bonding capacity.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Welfit/Performance Testing Center	Supervisor District:	TBD
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	\$20,000,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/JUSTIFICATION:

This project includes construction of a permanent facility to relocate the Fire and Rescue Department's Wellness-Fitness (Welfit) Center which is currently in leased warehouse space. The Welfit Center is used for the Candidate Physical Abilities Test to evaluate and test potential candidates in the recruitment process, Work Performance Evaluations required for active uniformed personnel, and physical performance assessments for personnel returning to full duty after recovering from an injury or illness. The facility is also used to conduct recruitment and promotional testing. The facility would include Administrative Offices for Recruitment, Peer Fitness, an Exercise Physiologist, Promotional Exams, and Career Development. A Candidate Physical Abilities Test (CPAT) area including an orientation, practice, and timed sessions is planned. Upon successfully passing the written exam, the applicant has eight weeks to ready themselves for the CPAT exam. During that timeframe, they participate in weekly practice and timed sessions at the Welfit Center. Space for Work Performance Evaluations (WPE), including physical tests and a pre-assessment, 10 events, and a post assessment would be accommodated in a new Center. This evaluation was developed as a standard to ensure uniformed Fire and Rescue Department members can meet the physical demands of firefighting, rescue, and emergency medical duties in a safe and effective manner. Prior to the actual testing date, personnel utilize the WelFit Center in preparation for the WPE. Finally, the facility would include Exercise Physiologist activities, including physical performance assessments on any individual returning to full duty from a debilitating injury, illness, or other extended leave; space for Promotional Exams; and Partnering with Fairfax County Public Schools by opening up the WelFit Classroom for their EMT program.

OPERATING IMPACT:

A permanent facility would eliminate the annual operating expense of paying for leased space, but may require other operational expenses.

PUBLIC SAFETY: POLICE

Future Project Details

Project Name:	Mt Vernon Police Station Renovation	Supervisor District:	Mt Vernon
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$27,000,000
Year Last Renovated:	2003	Year Constructed:	1981

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

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

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

The Police Department is currently evaluating options to accommodate the need to protect seized vehicles and property. There are currently between 50 and 55 vehicles under Police protection with an average length of stay of 8 months. Approximately 30 new vehicles enter the system annually. These vehicles have been seized due to their substantial connection to felony narcotics distribution, money laundering, robbery or stolen property. The State code of Virginia requires that the vehicles be returned to their owners in the same condition as when the vehicle was seized. Currently vehicles are stored at various locations throughout the County, creating efficiency and protection challenges.

OPERATING IMPACT:

To be determined.

Future Project Details

Project Name:	Sully Police Station Renovation	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$28,000,000
Year Last Renovated:	N/A	Year Constructed:	2002

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

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

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

A new police station is planned as part of the Tysons Redevelopment. At this time, no site has been identified.

OPERATING IMPACT:

To be Determined.

Future Project Details

Project Name:	West Springfield Police Station Renovation	Supervisor District:	Springfield
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$25,000,000
Year Last Renovated:	2003	Year Constructed:	1974

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

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

REVITALIZATION AND NEIGHBORHOOD IMPROVEMENTS

Future Project Details

Project Name:	Annandale Cultural Center	Supervisor District:	TBD
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

This project entails establishing a public space in the Annandale Central Business District (CBD) that would serve as a civic gathering place for a wide variety of cultural events, community activities and professional meetings. Such a space would create a sense of place for Annandale where the diverse communities represented by residents, businesses and property owners could share common ground. The Annandale Cultural Center could be stand-alone or part of a mixed-use project in the CBC. It is envisioned to be up to 50,000 square feet in size and contain large and small multi-purpose rooms, small administrative and professional office spaces, a kitchen, exhibit space, storage/locker facilities, and a spacious lobby with a county presence. There is community interest in having a Cultural Center and currently there is not sufficient public space in Annandale to accommodate this need.

OPERATING IMPACT:

Staff and Operational costs estimates would need to be developed to support a new Cultural Center in Annandale.

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

This program is a competitive grant program that would seek development proposals of significant revitalization benefit to the county that are not feasible without public financial assistance, thus meeting the “but for” test described in the county’s “16 Principles of Public Investment” policy. The county would initiate a Request for Proposal (RFP) or similar process for project proposals, which would be reviewed for eligibility and overall benefit to the county. Redevelopment and reinvestment in the older commercial areas of Fairfax County presents more risks and challenges than in other parts of the county. Some desirable projects may not be financially feasible without financial assistance to offset the additional cost and risk of development. A competitive grant program that weighs the costs and benefits of projects would make the most cost-effective use of reinvestment dollars towards achieving desired revitalization goals.

OPERATING IMPACT:

To Be Determined.

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

This project would include the establishment of a County Conference Center, most likely in Tysons that would serve as a meeting venue for a wide variety of cultural and social events, community activities and professional meetings. Such a space would fulfill a need identified in a feasibility analysis by Conventions, Sports & Leisure (CSL) International in 2009. The Conference Center could be stand-alone, be built in conjunction with a hotel or be part of a mixed-use project. It is envisioned to be up to 100,000 square feet in size and contain approximately 50,000 square feet of meeting space and 50,000 square feet of support space. It is envisioned that construction and operation of the facility would occur through a public/private partnership. Currently, Fairfax County does not have a conference facility sufficient to accommodate projected needs. Hotels such as the Sheraton Premier and Hilton in Tysons and the Westfields Conference Center accommodate some meeting space demand. Nevertheless, demand exceeds availability and county businesses and residents frequently travel outside of Fairfax County to host their events. The CSL report concluded that such a facility is warranted and that it would provide positive economic benefits to the retail and tourist sectors of the County's economy.

OPERATING IMPACT:

Staff and Operational costs estimates would need to be developed to support a new County Conference Center.

Future Project Details

Project Name:	Commercial Revitalization Districts Signage Program	Supervisor District:	Countywide
New Facility or Renovation:	New	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

This project includes a signage program that provides for a unified, comprehensive area-wide system of wayfinding signage and/or gateway signage that is used to establish and contribute to a distinctive theme and identity of a Commercial Revitalization District (CRD) or Commercial Revitalization Area (CRA). Wayfinding signage is used to assist motorists, pedestrians and bicyclists in navigating through a CRD/CRA, whereas gateway signage is used to indicate major entrance points and approaches into such an area, as well as focal points within an area. Wayfinding and gateway signage systems should be consistent and distinctive for each area in terms of theme, color, shape and material. Such signage systems should contribute to the unique sense of place of an area. Currently, a wayfinding and gateway signage program is being installed along Richmond Highway. Many of the older commercial areas need to enhance their sense of place and image to be more competitive and economically viable. Unified and distinctive wayfinding and gateway signage systems can communicate community identity and pride, encourage people pay more attention to the area around them, and, assist in navigating through an area.

OPERATING IMPACT:

Operational costs estimates would need to be developed to support a new signage program.

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

Currently, this program operates in the Richmond Highway Commercial Revitalization District, but could be expanded to include some or all of the county’s Commercial Revitalization Districts and Commercial Revitalization Areas (CRDs/CRA). The County’s CRDs and CRAs are generally older commercial areas of Fairfax County where many of the commercial properties are in need of aesthetic and/or functional improvements in order to remain competitive. Because these areas will redevelop slowly over time, interim improvements and reinvestment in existing commercial establishments helps improve the overall investment climate and economic outlook for these CRD/CRA areas. The current program for the Richmond Highway CRD provides a matching grant of between \$5,000 and \$25,000 for façade and site improvements to commercial properties. The matching grant amount has not increased since the program’s inception in 2003. Consideration may need to be given to increasing the matching grant amount to account for inflation and to better incentivize property owners to participate in the program. The program is administered by both the Fairfax County Office of Community Revitalization (OCR) and the Southeast Fairfax Development Corporation (SFDC). The program also provides for reimbursement of some of the cost of design services for the development and illustration of a façade improvement project concept.

OPERATING IMPACT:

To Be Determined.

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

The successful redevelopment of Tysons into a city will necessitate the inclusion of a full spectrum of public, private and institutional facilities. The County has been successful in negotiating public facility proffers from a number of zoning applicants, including, but not limited to: two fire stations, a library, athletic fields and meeting rooms/office space. Negotiations for additional facilities are on-going. Many of these facilities will be provided by the private sector either as part of their development or as a result of proffered commitments. Some larger and more expensive facilities, such as a conference center or a large civic plaza, are unlikely to be achieved solely through private sector commitments. As such, public/private partnerships and/or public sector financing will be required to support their construction and potentially on-going operation.

OPERATING IMPACT:

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

TRANSPORTATION AND PEDESTRIAN INITIATIVES

Future Project Details

Project Name:	Community Business Center (CBC) Municipal Parking Facilities	Supervisor District:	TBD
New Facility or Renovation:	New	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/JUSTIFICATION:

This project would provide public parking facilities in CBC's, as supported by future engineering feasibility and financial studies. These facilities would support and further the revitalization efforts of the Fairfax County Office of Community Revitalization (OCR), as well as serve the transportation needs of the local communities. Following careful feasibility and financial study, it may be determined that parking facilities are needed in CBC areas, to support transportation and revitalization efforts. In the Springfield area, design of a Springfield CBC Commuter Parking Garage is on-going, with construction of the facility expected to commence in spring 2020.

OPERATING IMPACT:

To Be Determined.

Future Project Details

Project Name:	Community Business Center (CBC) Pedestrian Circulation Systems	Supervisor District:	TBD
New Facility or Renovation:	New	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

This project would provide pedestrian circulation systems in CBC's, as supported by future engineering feasibility and financial studies, as well as coordination with local community groups and Fairfax County Public Schools. These pedestrian facilities would support and further the revitalization efforts of the Fairfax County Office of Community Revitalization (OCR), as well as provide multi-modal transportation options for the local communities. Facilities would provide new and expanded capacity in keeping with the county's complete streets policy and would enhance access to schools and transit.

OPERATING IMPACT:

To Be Determined.

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 Proceeds	The money paid to the issuer by the purchaser or underwriter of a new issue of municipal securities. These moneys are used to finance the project or purpose for which the securities were issued and to pay certain costs of issuance as may be provided in the bond contract.
Bond Rating	A rating (made by an established bond rating company) from a schedule of grades indicating the probability of timely repayment of principal and interest on bonds issued.
Bond Referendum	A process whereby the voters of a governmental unit are given the opportunity to approve or disapprove a proposed issue of municipal securities. An election is most commonly required in connection with General Obligation Bonds. Requirements for voter approval may be imposed by constitution, statute or local ordinance.
Bonded Indebtedness	Outstanding debt by issue of bonds which is repaid by ad valorem or other revenue.
Budget	A plan for the acquisition and allocation of resources to accomplish specified purposes. The term may be used to describe special purpose fiscal plans or parts of a fiscal plan, such as "the budget of the Police Department," "the Capital Budget" or "the School Board's budget," or it may relate to a fiscal plan for an entire jurisdiction, such as "the budget of Fairfax County."

Capital Facilities	Fixed assets, such as buildings or land.
Capital Improvement Program (CIP)	A plan for future capital project expenditures. The multi-year plan serves as a roadmap for creating, maintaining and funding present and future infrastructure requirements. The Capital Program addresses needs relating to the acquisition, expansion, and rehabilitation of long-lived facilities and systems. The CIP serves as a planning instrument to identify needed capital projects and coordinate the financing and timing of these improvements.
Capital Project	Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life.
Capital Projects Funds	Funds, defined by the State Auditor of Public Accounts, which account for the acquisition and/or construction of major capital facilities or capital improvements other than sewers. These funds can include maintenance and renovation to capital facilities.
Comprehensive Plan	A long range and dynamic plan used by the Board of Supervisors, the Planning Commission, the Board of Zoning Appeals, County staff and the public to implement community goals and to guide decisions about the built and natural environment, as well as the conservation of cultural and heritage resources.
Costs of Issuance	The expenses associated with the sale of a new issue of municipal securities, including such items as printing, legal and rating agency fees, and others.
Debt Limit	The maximum amount of debt which an issuer of municipal securities is permitted to incur under constitutional, statutory or charter provisions.
Debt Service	The amount of money necessary to pay interest on an outstanding debt; the principal of maturing serial bonds and the required contributions to a sinking fund for term bonds. Debt service on bonds may be calculated on a calendar year, fiscal year, or bond fiscal year basis.
Debt Service Fund	A fund established to account for the payment of general long-term debt; which includes principal and interest.
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 issue bonds throughout the year upon determining the amount of cash necessary to implement projects during that year.
Lease Purchase	This method of financing allows the County to construct or acquire property and pay for it over a period of time by installment payments rather than an outright purchase. The time payments include an interest charge which is typically reduced because the lessor does not have to pay income tax on the interest revenue.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Pay-As-You-Go Financing	The portion of capital outlay which is financed from current revenue, rather than by borrowing.
Paydown Construction	Capital construction funded with current year General Fund revenues as opposed to construction financed through the issuance of bonds. This is also referred to as “pay-as-you-go” construction.
Per Capita Debt	The amount of an issuing municipality’s outstanding debt divided by the population residing in the municipality. This is used as an indication of the issuer’s credit position since it can be used to compare the proportion of debt borne per resident with that borne by the residents of other municipalities.
Principal	The face amount of a security payable on the maturity date.
Rating Agencies	The organizations which provide publicly available ratings of the credit quality of issuers. The term is most often used to refer to the nationally recognized agencies, Moody’s Investors Service, Inc., Standard & Poor’s Corporation, and Fitch Investors.
Referendum	A referendum is a means by which a legislative body requests the electorate to approve or reject proposals such as constitutional amendments, long-term borrowing; and other special laws.
Refunding	A procedure whereby an issuer refinances an outstanding bond issue by issuing new bonds. There are generally two major reasons for refunding: to reduce the issuer’s interest costs or to remove a burdensome or restrictive covenant imposed by the terms of the bonds being refinanced.
Sewer Funds (Enterprise Funds)	A group of self-sufficient enterprise funds that support the Wastewater Management Program. Revenues consist of bond sales, availability fees (a one-time fee paid before connection to the system and used to defray the cost of major plant and trunk construction), connection charges (a one-time fee to defray the cost of the lateral connection between a building and the trunk), service charges (quarterly fees based on water usage which defray operating costs and debt service), and interest on invested funds. Expenditures consist of construction costs, debt service and the cost of operating and maintaining the collection and treatment systems.
Short-Term Debt	Debt with a maturity of less than one year after the date of issuance.



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Fairfax County is committed to nondiscrimination on the basis of disability in all County programs, services and activities. Reasonable accommodations will be provided upon request. For information, call the Department of Management and Budget at 703-324-2391, TTY 711 (Virginia Relay Center).