



**FY 2021- FY 2025 ADVERTISED
CAPITAL IMPROVEMENT PROGRAM
(WITH FUTURE FISCAL YEARS
TO 2030)**



**Fairfax County,
Virginia**

Fairfax County, Virginia
Fiscal Years 2021 – 2025
Advertised
Capital Improvement Program
(With Future Fiscal Years To 2030)



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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 25, 2020

Chairman and Board Members,

I am pleased to forward for your review and consideration the FY 2021–FY 2025 Advertised Capital Improvement Program (With Future Fiscal Years to FY 2030). The Capital Improvement Program (CIP) is released concurrently with the FY 2021 Advertised Budget Plan. During the development of this year's CIP, the following objectives were accomplished:

- Reviewed and revised the Bond Referendum Plan, adjusting project estimates for construction market escalation and to accommodate an anticipated target of LEED Gold 4.0 certifications;
- 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*;
- Developed the annual General Fund Supported Capital Program;
- Continued to implement projects using the Capital Sinking Fund;
- Reviewed the Stormwater Service District Spending Plan, developing an FY 2021 program with no recommended increase in the service district rate;
- Updated and reviewed the Countywide Infrastructure Replacement and Upgrade requirements;
- Continued to collaborate with FCPS staff to improve both County and Schools CIP processes;
- Continued to explore shared use and co-location opportunities; and
- Updated estimated operational budget impacts for both current and future CIP projects.

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

Respectfully submitted,

Bryan J. Hill
County Executive

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FY 2021 – FY 2025 Capital Improvement Program Summary

Reviewed and Revised the Bond Referendum Plan

As part of the development of the FY 2021 – FY 2025 Capital Improvement Program (CIP), staff continued to meet with County agencies to discuss and re-prioritize future CIP project requirements. Each year current and proposed projects are reevaluated in terms of projected costs and timing. The CIP Bond Referendum Plan includes County Referenda proposed in fall 2020 (FY 2021), fall 2022 (FY 2023) and fall 2024 (FY 2025) and Fairfax County Public Schools (FCPS) Referenda in fall 2021 (FY 2022) and fall 2023 (FY 2024) within the five-year CIP period.

The Referendum Plan continues the approved level of support for FCPS, with referenda of \$360 million every two years, directly linked to the current approved sales limit of \$180 million per year. Staff is proposing the following County Referenda in fall of 2020:

Human Services	\$104 million
Libraries	\$90 million
Parks and NVRPA	\$112 million
Metro Capital Contribution	\$160 million
Total	\$466 million

The Human Service Referendum includes the proposed renovation or relocation of the Willard Health Center, the renovation of the Crossroads facility and support for facilities associated with early childhood education. The Joseph Willard Health Center is a licensed medical, nursing, dental, pharmacy, speech and hearing, and X ray service facility. The facility was built in 1954 and upgrades are critical to allow the Health Department to provide essential services that must be maintained at all times in the event of emergencies. The Crossroads facility provides substance abuse education, counseling, vocational rehabilitation, psychiatric services, medication monitoring, drug testing, case management, and transition support toward independent living. Facility updates are required to address outdated equipment, HVAC, plumbing, electrical and mechanical systems. At any given time, there are 50-60 individuals on the wait list. As part of the renovation project, staff is reviewing the opportunity to use existing space more efficiently to reduce waiting lists.

In addition, the Human Services Bond Referendum includes funding to begin to address the need for early childhood education facilities. The County has been working to expand its Equitable Early Childhood System with a goal of providing a comprehensive approach to advancing and expanding high quality, affordable, early care and education for young children. As opportunities arise, staff will be identifying new facilities or existing facilities undergoing renovation to support the expansion of this initiative. The Bond Referendum Plan includes steady support of \$25 million for early childhood education facilities, with Bond Referendum proposed in 2020, 2022, 2024 and 2026 for a total of \$100 million. It is anticipated that some of the first early childhood education centers will be associated with the Original Mt. Vernon High School building renovation/adaptive reuse and the Kingstowne Library/Franconia Police Station complex projects.

The Library Referendum includes funding to support the Kingstowne, Sherwood, Patrick Henry and George Mason Library projects. Staff is currently developing design plans to co-locate the Kingstowne Regional Library with the Franconia Police Station, the Lee District Supervisor's Office, the Franconia Museum, an Active Adult Center and a childcare facility within one complex on the Kingstowne Library site. Patrick Henry, Sherwood and George Mason libraries require renovation 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 Library System. The Patrick Henry Library project is also tied to a proposed joint development project between Fairfax County and the Town of Vienna. This project would include a new library and provide additional parking structures for the library and the town.

FY 2021 – FY 2025

Capital Improvement Program Summary

A Parks Referendum is proposed to include \$100 million for the County Park Authority and \$12 million to sustain the County's capital contribution to the Northern Virginia Regional Park Authority at \$3 million per year for 4 years. Finally, a Metro bond totaling \$160 million is required to support the County's contribution to the Metro capital program over a four-year period. An annual contribution of approximately \$40 million will provide for the purchase of new railcars, buses, and station capacity improvements in the core of the system.

Construction Market

The County continues to monitor the level of construction cost escalation associated with building projects. Over the past 2-3 years, market escalation has resulted in a dramatic increase to the costs for projects that were bid, projects that are in the planning and design phases, and future projects in the CIP. Some factors that influence the construction cost market include availability of skilled labor, materials cost, the supply of general contractors in the bidding pool, and competitiveness, particularly at the subcontractor level. In recent months the number of general contractors in the bidding pool has increased to provide greater competitiveness; however, there continues to be a shortage in availability of skilled labor in key trades, a limited number of well qualified subcontractors in key trade areas, and a continued increase in materials cost. Construction costs in the region remain escalated and upward cost pressure persists. However, the County has seen the rate of cost escalation stabilize in recent months, and recent construction bids have been more consistently in line with updated cost estimates. Input from regional industry experts identifies an escalation rate of approximately 4.0-5.5 percent for projects in the Virginia and DC metropolitan area, for the coming year. The Bond Referendum Plan and the cost estimates for previously approved CIP projects have been adjusted to account for the significant cost escalation that occurred in the past 2-3 years, and staff will continue to monitor the impact of the regional market on CIP projects.

LEED Gold 4.0

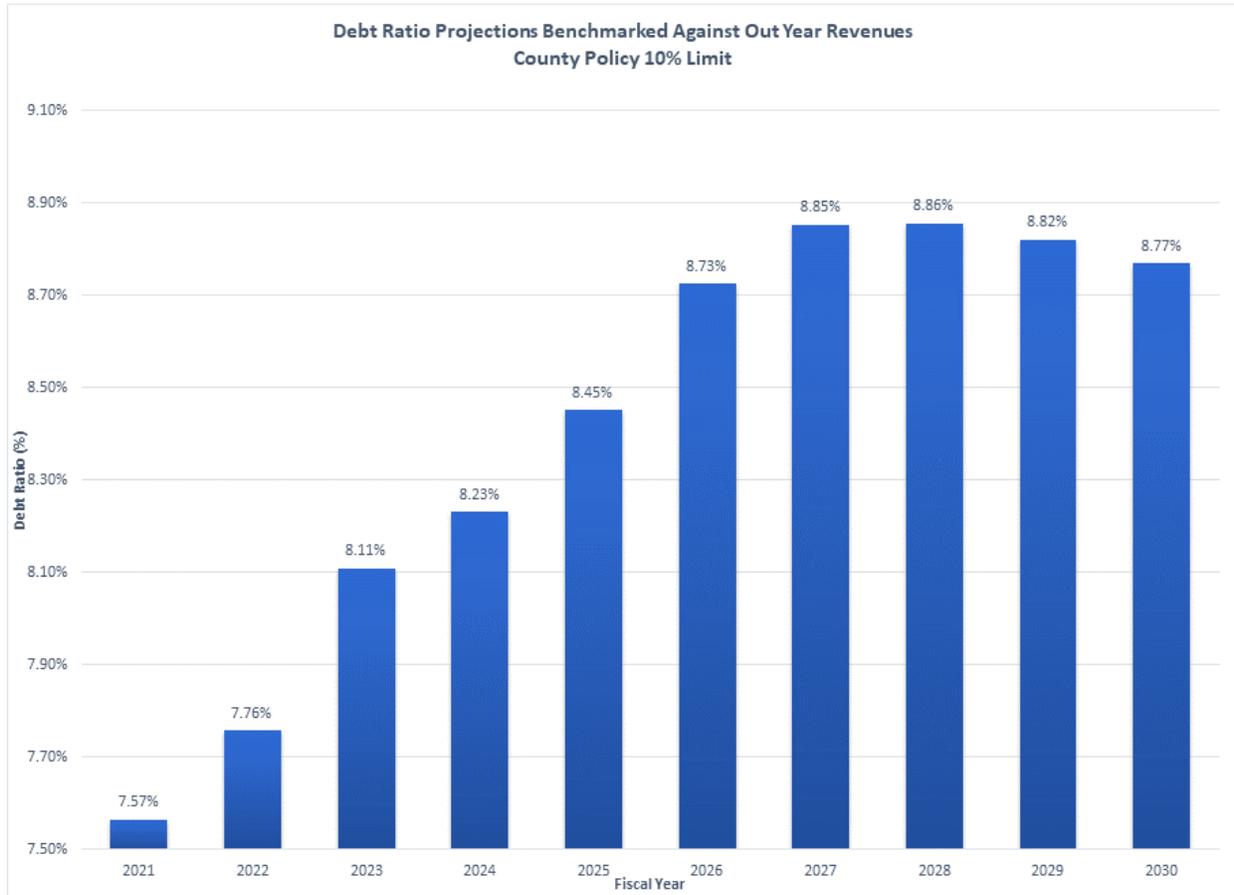
In addition, while the Fairfax County Sustainable Development Policy remains at a minimum goal of LEED Silver Certification for projects over 10,000 square feet, the U.S. Green Building Council (USGBC) has recently instituted the LEED 4.0 program. LEED 4.0 significantly raises the level of sustainability necessary to achieve LEED Silver Certification. Based on the Board of Supervisors' guidance, staff is working on revisions to strengthen the Sustainable Development Policy, with a likely target of LEED 4.0 Gold Certification for projects in the planning and early design phases. In addition, revised sustainability program goals will be incorporated to address energy performance and use of renewable energy (solar). For planning purposes, the CIP reflects an increase of 6 percent for projects in the future Bond Referendum Plan to accommodate for anticipated costs associated with LEED 4.0 Gold Certification. Projects underway will be evaluated on a case by case basis to determine the necessary steps and budget impact for reaching LEED 4.0 Gold status.

Reviewed the County's Debt Capacity

A review of the County's debt capacity is conducted annually. The CIP is analyzed to ensure adherence to the *Ten Principles of Sound Financial Management*, specifically as it relates to debt ratios. As of June 30, 2019, the ratio of debt to taxable property value was 1.10 percent, well below the 3 percent limit and the ratio of debt to General Fund disbursements was 8.03 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 2021 – FY 2025 CIP Bond Referendum Plan maintains these self-imposed debt ratios. The chart below is based on the percentage of anticipated debt requirements to conservatively forecasted revenues at a 2 percent growth rate. This analysis includes an annual sales amount of \$300 million, including \$180 million per year in sales for FCPS and \$120 million for County projects during the 5 to 10-year CIP period. Although the Referendum Plan forecasts cash needs which may exceed the \$300 million limit in some years, staff is confident, based on previous years, that the cash flow analysis and spending projections are conservative, and sales can be managed within the annual limit.

FY 2021 – FY 2025

Capital Improvement Program Summary



In addition, staff continues to actively manage existing debt and regularly reviews refunding opportunities. On January 28, 2020, the County conducted a General Obligation bond sale for the Series 2020A bonds and refunded the Series 2012A bonds at a blended interest rate of 1.8 percent. The borrowing rate for the new money portion was 2.0 percent, representing the lowest interest rate received for a new money bond deal in the County's history. It is also 43 basis points below the previous low rate of 2.43 percent in 2012. This represents a differential of 0.74 percent under the Bond Buyer Index (BBI), which stood at 2.54 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.

FY 2021 – FY 2025

Capital Improvement Program Summary

Developed a General Fund Supported Capital Program

The proposed FY 2021 General Fund Supported Capital Program is slightly higher than the FY 2020 Adopted Budget Plan level of \$18,143,691. FY 2021 total funding of \$19,665,805 includes an amount of \$13,875,805 or 71 percent for commitments, contributions and facility maintenance and \$5,790,000 or 29 percent for Infrastructure Replacement and Upgrades (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 field improvements and other capital improvements. The following table provides a summary of both categories within the General Fund Supported Capital Program.

FY 2021 General Fund Supported Capital Program*			
	Commitments, Contributions and Facility Maintenance	Paydown	Total General Fund Support
Athletic Field Maintenance and Sports Projects	\$5,644,713	\$1,700,000	\$7,344,713
Park Inspections, Maintenance and Infrastructure Upgrades	\$960,000	\$1,740,000	\$2,700,000
Environmental Initiatives	\$1,300,000	\$0	\$1,300,000
Revitalization Maintenance	\$1,410,000	\$0	\$1,410,000
Payments and Contributions	\$4,561,092	\$0	\$4,561,092
County Infrastructure Replacement and Upgrades	\$0	\$0	\$0
ADA Improvements	\$0	\$650,000	\$650,000
Reinvestment/Repairs to County Roads and Walkways	\$0	\$1,500,000	\$1,500,000
Developer Defaults	\$0	\$200,000	\$200,000
Total General Fund Support	\$13,875,805	\$5,790,000	\$19,665,805

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

FY 2021 – FY 2025

Capital Improvement Program Summary

The FY 2021 General Fund Capital Program represents an increase of \$1,522,114 primarily due to increased support for Environmental Improvement Program projects and full year funding associated with athletic fields maintenance for an additional 44 FCPS synthetic turf fields. Due to budget constraints, there is no funding included for infrastructure replacement and upgrade projects in FY 2021; however, an amount of \$8,980,000 is anticipated to be funded as part of the *FY2020 Third Quarter Review* or *FY2020 Carryover Review*. An additional \$550,000 is also anticipated to be funded as part of the *FY 2020 Third Quarter Review* for Community Center court renewal, revitalization maintenance and walkway reinvestment. In recent years, it has been the Board of Supervisors' practice to fund some or all of the infrastructure replacement and upgrade projects using one-time funding as available as part of quarterly reviews. When considering the allocation of these available one-time funds, the FY 2020 Paydown Program funding totaled over \$33 million. This trend is expected to continue in FY 2021.

In addition to funding approved at quarterly reviews, the Board has allocated available year-end funds to the Capital Sinking Fund. The Capital Sinking Fund is populated each year as part of the Carryover Review based on 20 percent of the available year-end balances. Funding provides for infrastructure replacement and upgrades, such as facility roofs, electrical systems, HVAC and reinvestment in trails, pedestrian bridges and other infrastructure requirements. The Capital Sinking Fund allocation applied to the FY 2020 Paydown Program was \$10.9 million, increasing the total FY 2020 Program to \$44 million.

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 Programs and infrastructure upgrade requirements. One of the recommendations contained in the IFC's 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. The formula for the allocation of these dollars was also approved by the Board and includes, 55 percent for FMD, 20 percent for Parks, 10 percent for Walkways, 10 percent for County-owned Roads and 5 percent for revitalization areas. The allocation percentages are reviewed annually and can be adjusted by the Board to address changes in requirements. A total of \$49,310,128 to date has been dedicated to capital sinking funds and allocated for infrastructure replacement and upgrades in the following areas:

FMD	\$27,120,573
Parks	\$9,862,026
Walkways	\$5,512,585
Roads	\$4,931,012
Revitalization	\$1,883,932
Total to Date	\$49,310,128

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

FY 2021 – FY 2025

Capital Improvement Program Summary

Reviewed the Stormwater Service District Spending Plan

In FY 2021, the stormwater service rate is recommended to remain at the FY 2020 approved level of \$0.0325 per \$100 of assessed real estate value. The Board of Supervisors approved a special service district to support the Stormwater Management Program as part of the FY 2010 Adopted Budget Plan. This service district provided a dedicated funding source for both operating and capital project requirements, by levying a service rate per \$100 of assessed real estate value, as authorized by Code of Virginia Ann. Sections 15.2-2400. In FY 2014, a five-year spending plan was approved to gradually increase both funding and staffing for the Stormwater Program. The five-year plan was developed to support anticipated regulatory increases through a phased approach and was supported by increasing the service district rate by \$0.0025 per year. An ultimate rate of \$0.0400 per \$100 of assessed value had been estimated to be required to fully support the stormwater program in the future; however, staff is currently evaluating the long-term requirements for an expanded program.

Some of the additional requirements under evaluation include debt service to support the Board's approval of the dredging of Lake Accotink, the anticipation of additional flooding mitigation requirements, and strengthening the role and financial support for the implementation of stormwater requirements associated with FCPS new construction or renovation projects. This enhanced program may require incremental changes to the rate over time and may result in a higher ultimate rate to fully support the program. Staff will be evaluating these requirements, as well as the staffing to support them, and analyzing the impact of increased real estate values and revenue projections. Staff will return to the Board of Supervisors at a future Budget Committee meeting to define the needs and opportunities for FY 2022 and beyond.

While staff continues to further evaluate the long-term requirements for the Stormwater Program, the FY 2021 rate is proposed to remain the same at \$0.0325 per \$100 of assessed value. Actual revenue collected in recent years has been higher than projected as a result of increases in property values throughout the County. It is anticipated that in the next several years, incremental rate increases will be required based on continued growth of stormwater facilities and infrastructure that must be inspected and maintained by the county, additional requirements in the new 2020 Municipal Separate Storm Sewer System (MS4) permit and several of the enhancements noted above. On an annual basis, staff will continue to evaluate the program, analyze future requirements and develop Stormwater operational and capital resource needs.

Updated Countywide Infrastructure Replacement and Upgrade Requirements

As part of the FY 2021 CIP, staff reviewed all infrastructure replacement and upgrade requirements and updated the CIP to ensure that priority replacement and upgrade project needs are identified by both the County and FCPS. The CIP provides a comprehensive view of the scale and scope of unmet infrastructure requirements in various program areas. Infrastructure Replacement and Upgrades is the planned replacement of building subsystems such as roofs, electrical systems, and HVAC 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, park facilities, miles of walkways and sewer pipes and many facilities such as residential facilities and fire stations that operate 24/7, 365 days per year. Infrastructure replacement and upgrades are prioritized based on life safety concerns, repair history and availability of replacement parts.

Staff continues to review Best Practices for prioritizing and categorizing infrastructure replacement and upgrade requirements. Currently, County 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. FCPS uses an assessment index (AI) value to prioritize resources for maintenance and replacement.

FY 2021 – FY 2025

Capital Improvement Program Summary

Continued to Collaborate with FCPS staff on the CIP Process

County and FCPS staff have been working to develop ideas and strategies for the future that will better integrate the needs of both capital programs and identify areas for improvement. Some of the areas under review include:

- Reviewing the accomplishments provided through the County's Infrastructure Financing Committee (IFC) Capital Sinking Fund. Over \$49 million has been approved by the Board of Supervisors since FY 2014 and has supported important replacement and upgrade work required at County-owned facilities.
- Reviewing the success of the \$13.1 million transferred annually to FCPS to offset infrastructure replacement. This transfer has enabled previously used bond funding to be applied to school renovation projects.
- Staff is working to prepare a comprehensive asset requirement list using a similar scoring mechanism for all program areas. In some cases, it may be difficult to compare the various program areas. For example, the FCPS top routine maintenance project is playground repairs/installation and the County's top routine maintenance project is HVAC component repairs.
- Potentially strengthening the role and financial support for the implementation of stormwater requirements associated with new construction or renovation projects at FCPS sites.

Staff will continue to work together and provide updates and recommendations to the Board of Supervisors and the School Board as they are identified. This process will coincide with staff's preparation for the implementation of the County's Strategic Plan.

Continued to Explore Shared Use/Co-location Opportunities

County and School staff continue to identify and implement shared use facility opportunities. A list of future potential shared use facilities has been updated and included in the CIP. This list is sorted by both projected project implementation year (project timeline) and by Supervisory District. County staff are also working on several projects which will co-locate complementary County programs and services. These efforts aim to reduce reliance on leased space, address gaps in service delivery, and improve efficiencies. Additional co-location opportunities are being evaluated and staff will return to the Board of Supervisors with recommendations in the near future.

Original Mount Vernon High School Project:

A variety of programs and functions are being reviewed for possible inclusion in the phased redevelopment of the Original Mount Vernon High School site, as coordinated with the Mount Vernon and Lee District communities. The facility was constructed in 1939 and planning efforts are ongoing to determine requirements for historic renovation and adaptive reuse programs for the building. Potential programs include a partnership with FCPS and Northern Virginia Community College to provide educational and workforce development programs. The renovated high school will be suitable for educational, childcare and early childhood education programs; art, recreational, and life skill training programs; and innovation and business incubation spaces. Immediate occupancy for the use of the gym by the Department of Neighborhood and Community Services began in fall 2016. Since July 2017, the Fire Marshal and FCPS have been occupying space at the site in order to improve service delivery in the south county area. Space renovations for the relocation of the Teen & Senior Center programs from the Gerry Hyland South County Center have been completed and the program will move to the facility in March 2020.

FY 2021 – FY 2025

Capital Improvement Program Summary

Lorton Library, Community Center, Senior Center Project:

The expansion and renovation of the existing Lorton Community Library has been designed for co-location with the Lorton Community Center which was approved by the voters as part of the 2016 Human Services and Community Development Bond Referendum. The site will also provide for space associated with the Lorton Community Action Center and the Lorton Senior Center. One site will provide a multiple-agency building, maximizing the use of the space, providing efficiencies, and leveraging synergies among community services.

Early Childhood Education Initiatives:

As facilities are renovated or new facilities are planned, staff is evaluating the possibility of including Early Childhood Education space within several projects. There are currently plans to include Early Childhood Education space at the Original Mount Vernon High School site and the Kingstowne Library site. Additional sites are being evaluated for Board consideration.

Franconia Police Station, Museum, Kingstowne Library, Active Adult Center, Childcare Center Project:

The Kingstowne Regional Library site was previously purchased by the County and is being considered not only for the Library but also as a co-location site with other County facilities. The Kingstowne Library and Active Adult Center is currently occupying leased space. Staff has been reviewing designs associated with the co-location of the Library, the Franconia Police Station, the Lee District Supervisor's Office, the Franconia Museum, an Active Adult Center and an Early Childhood Education Center. The Franconia Police Station and District Supervisor's Office were approved by the voters as part of the fall 2015 Public Safety Bond Referendum. Co-location of these facilities at this site would support a single, multi-agency building and maximize the use of the space, provide efficiencies, and enhance services for the community. The co-location also allows the Police Station and Supervisor's Office to stay in place during construction without the need for temporary space or disruptions to operations.

Wastewater and Stormwater Facility:

This co-located facility will combine the functions of the Stormwater Planning Division, Maintenance and Stormwater Management Division, Wastewater Planning and Monitoring Division, and Wastewater Collection Division to maximize efficiencies of all operations. Design work is currently underway, with construction bid scheduled for late 2020. The Maintenance and Stormwater Management Division's current site is restricted by the City of Fairfax zoning ordinances that do not allow expansion of the buildings or any exterior improvements to the property. The facility is inadequate, outdated, and cannot accommodate the current and future staff required to support the increased scope of the stormwater program. The new facility will also address building and space deficiencies at the current Wastewater Collection facility. It is anticipated that EDA bonds will finance the facility and Stormwater and Wastewater revenues will proportionately provide for the annual debt service requirements.

Estimated Operational Impacts for Current and Future CIP Projects

Staff has identified rough estimates for operational costs associated with current and future CIP projects. These estimates are based on FY 2021 dollars, with no inflation applied. Costs associated with facility square footage increases have been estimated using a blended annual operating factor per square foot of additional space to account for increased utilities, custodial, landscaping, and maintenance costs. Future decisions may be required for several of these facilities; therefore, the operational budget impacts have not yet been determined. Agency estimates include potential additional staffing, equipment and furnishings. Further analysis will be required for all of these estimates; however, the CIP does provide the identification of not just project design and construction costs, but also the estimated operational impact for many facility projects.

FY 2021 – FY 2025 Capital Improvement Program Summary

Identified Future CIP Efforts and Challenges

The CIP evaluation process is evolving to include not only infrastructure conditions, regulatory mandates and project readiness factors, but also County values which will be identified through the Strategic Planning process and other social factors, such as equity and economic opportunity. In the next year, County and FCPS staff will continue to identify opportunities for shared space/multi-use facilities and work to strengthen the links between the county-wide strategic planning effort currently underway and its relationship to the CIP. The CIP project prioritization process will also strive to include the One Fairfax Initiative in all decision making. One Fairfax, a joint social and racial equity policy of the Fairfax County Board of Supervisors and School Board will continue to be an important factor in determining future capital projects. Over the next several years, these strategic efforts will provide for more discussion in relation to long-term capital needs. Finally, staff will monitor the current construction market and sustainability policies with respect to LEED initiatives and their effect on project costs for both current and future projects within the CIP.

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 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, the Planning Commission, and the Board of Supervisors for managing bond sales, and conducting project and investment planning. Fairfax County's CIP includes not only a 5-year plan but 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, the first year included in the CIP reflects the approved annual capital budget funding level. Funding for subsequent years in the program are included for planning purposes only and do not receive ultimate expenditure authority until they are analyzed and incorporated into the annual Capital Budget and approved by the Board of Supervisors. In general, General Obligation Bond funded projects and projects supported by other financing, are reflected in the 5-year program with the cashflow required for spending reflected in each year. The CIP is a “rolling” process and subsequent year items in the CIP are evaluated annually and advanced each fiscal year.

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:

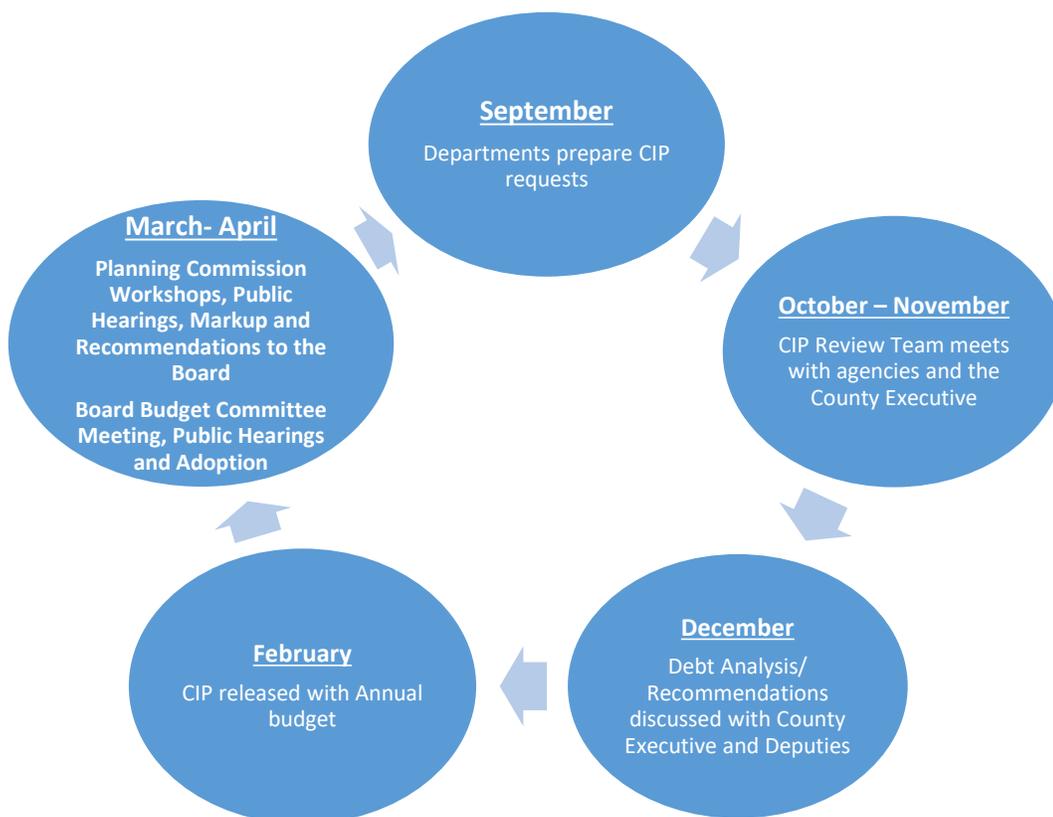
“A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing 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 as they often affect capital facility requirements. Planning for the five-year Capital Improvement Program period, and the subsequent five years, includes linking the Public Facilities Plan portion of the Comprehensive Plan to the capital requirements, conducting needs assessments and allowing for flexibility to take advantage of opportunities for capital investment.

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

The CIP Calendar



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 team meets regularly throughout the year.

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

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

Projects most often are forwarded to the team by a sponsoring department, which is responsible for their implementation. In proposing a five-year capital plan, the CIP Team considers the feasibility of all proposed capital projects by evaluating their necessity, priority, location, cost and method of financing, availability of federal and state aid and the necessary investment in the County's infrastructure. The CIP is developed annually using the following 10 Principles of Capital Improvement Planning.

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.

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 and the County Executive. 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?
- Does the project promote equity?

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

Criteria for Recommending Capital Projects

The following criteria are intended to guide decision making and may be adjusted as necessary. All capital projects must support the goals established by the Board of Supervisors and the adopted Comprehensive Plan and conform to specified standards mentioned in the Plan. Other County or best practice standards may be cited 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.
- Promotes equity.

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

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

One Fairfax

The CIP evaluation process is evolving to include not only infrastructure conditions, regulatory mandates and project readiness factors, but County values which will be identified through the Strategic Planning process and other social factors, such as equity and economic opportunity. The CIP project prioritization process will strive to include the One Fairfax Initiative in all decision making.

One Fairfax is a joint social and racial equity policy of the Fairfax County Board of Supervisors and School Board. It commits the county and schools to intentionally consider equity when making policies or delivering programs and services. It's a declaration that all residents deserve an equitable opportunity to succeed—regardless of their race, color, sex, nationality, sexual orientation, religion, disability, income or where they live. Each Fairfax County Government agency has established committees comprised of employees who are committed to applying an equity lens to all programs across the County.



We **All** do better when we **All** do better!

Fairfax County Draft Strategic Plan

County staff have been engaged in a strategic planning effort to focus on community-based outcomes and priorities, and to "Shape the Future Together." The countywide strategic planning effort is critical for the future to focus County priorities, addressing the needs of our growing community, changing our directed service delivery model and balancing finances. The community strategic plan approach, which clearly defines and measures goals, supplemented by a renewed focus on data, will be designed to frame the conversations about future opportunities. The development of the Budget and the CIP will support the mission of the strategic plan and support a more enhanced alignment of resources and strategies. It is envisioned that Fairfax County will be guided by a set of overarching principles which will influence how the county makes decisions, sets policies, allocates resources, implements strategies and measures results. The six guiding principles proposed include: Access, Affordability, Collaboration and Engagement, Innovation, Placemaking, and Sustainability. These guiding principles will help achieve the nine priority area outcomes outlined in this strategic plan. The nine priority areas proposed in draft form are as follows:

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

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.

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.

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. 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. 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.

Environmental Sustainability

This section describes Environmental Improvement Projects approved as part of the Environmental Improvement Program (EIP), projects approved as part of the Board of Supervisors' Operational Energy Strategy and the on-going sustainability policy for building construction.

Functional Program Areas

Each functional area contains program goals. Within most functional area, separate sections denote current initiatives and issues, links to the Comprehensive Plan and specific project descriptions. 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. These funding schedules indicate the total cost of each project and the amounts scheduled over the five-year CIP period. In addition, these tables show the source of funding for each project. Many of the functional program areas also contain a County map that identifies locations for those projects with a selected or fixed site.

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.

Operational Budget Impacts of the CIP

This section of the CIP provides rough estimates for operational costs associated with current and future CIP projects. These estimates are in FY 2021 dollars, with no inflation applied. It is anticipated that all of these budget estimates will be reviewed in more detail as facility conceptual designs are completed.

EVOLUTION OF A CAPITAL PROJECT

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

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

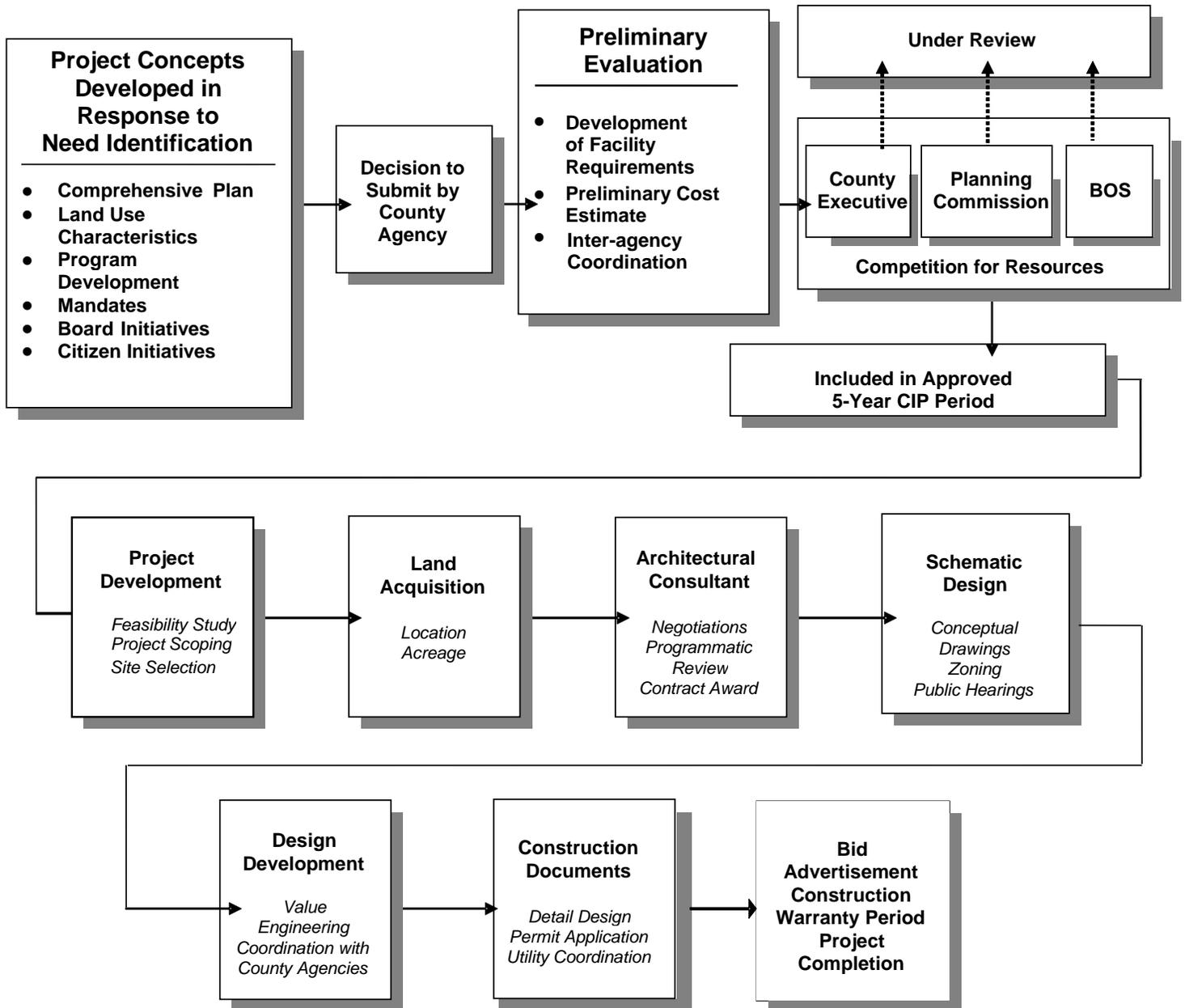
Land Acquisition: Alternative sites are evaluated and acquisition of land occurs. Costs incurred include purchase, easements and right-of-way costs. This can also include surveys, appraisals, environmental audits, permitting, legal costs, maps, charts, aerial photography and other costs.

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

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

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

Capital Improvement Program Evolution of Projects





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Fiscal Policies and Summary Charts

The FY 2021 - 2025 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 2020 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 \$11.172 billion, including \$10.326 billion in County managed projects and \$0.846 billion in Non-County managed projects. Non-County projects include the Northern Virginia Regional Park Authority Program and the Water Supply Program. The entire \$11.172 billion program includes, \$1.714 billion budgeted or anticipated to be expended through FY 2020, \$6.369 billion scheduled over the FY 2021 – FY 2025 period, and \$3.089 billion projected in the FY 2026 – FY 2030 period.

The development of the FY 2021 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.

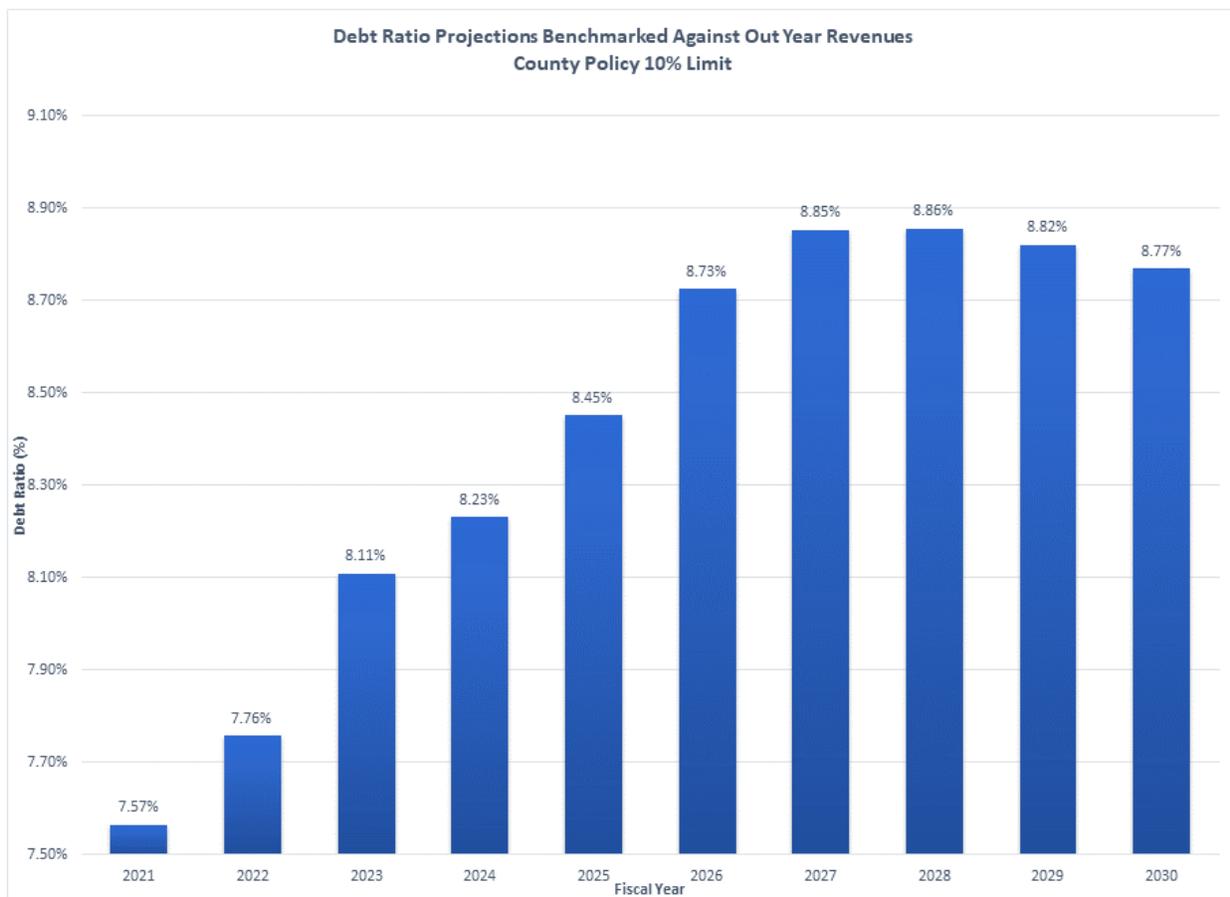
The *Ten Principles of Sound Financial Management* establish, as a financial guideline, a self-imposed limit on the level of the average annual bond sale. Actual bond issues are carefully sized with a realistic assessment of the need for funds, while remaining within the limits established by the Board 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 Indebtedness¹</u>	<u>Estimated Market Value²</u>	<u>Percentage</u>
2017	\$2,895,516,000	\$248,802,572,781	1.16%
2018	2,918,416,000	253,512,049,641	1.15%
2019	2,889,935,000	262,356,806,422	1.10%
2020 (Est.)	2,878,085,000	271,642,694,311	1.06%
2021 (Est.)	3,040,055,000	281,180,505,073	1.08%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations. Sources: FY 2017 to FY 2019 Comprehensive Annual Financial Report and Fairfax County Department of Tax Administration; FY 2020 and FY 2021 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 Requirements¹</u>	<u>General Fund Disbursements²</u>	<u>Percentage</u>
2017	\$313,389,406	\$4,005,844,810	7.82%
2018	337,076,503	4,112,554,168	8.20%
2019	345,310,490	4,300,483,841	8.03%
2020 (Est.)	348,935,780	4,547,454,778	7.67%
2021 (Est.)	349,903,999	4,625,296,824	7.57%

¹ The amount includes total principal and interest payments on the County's outstanding tax supported debt obligations, including General Obligation Bonds, Economic Development Authority bonds, and other tax supported debt obligations budgeted in other funds. Sources: FY 2017 to FY 2019 Comprehensive Annual Financial Report; FY 2020 and FY 2021 Fairfax County Department of Management and Budget.

² Sources: FY 2017 to FY 2019 Comprehensive Annual Financial Report; FY 2020 and FY 2021 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 24, 2018:

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

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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 \$2.2 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 2021, an amount of \$19.7 million is supported by the General Fund for capital projects. This includes an amount of \$13.9 million for commitments, contributions and facility maintenance and \$5.8 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 2021 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 FY2021-FY2025	Total FY2026-FY2030	Total Project Estimate
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025			
County Managed Programs									
Fairfax County Public Schools	\$501,623	\$170,327	\$223,046	\$244,965	\$200,196	\$234,085	\$1,072,619	\$1,028,224	\$2,602,466
Fairfax County Park Authority	127,832	25,750	57,155	30,333	25,417	24,891	163,546	91,170	382,548
Revitalization and Neighborhood Improvements	15,267	1,905	2,025	2,025	2,025	2,025	10,005	29,625	54,897
Athletic Field Program	C	8,820	8,820	8,820	8,820	8,820	44,100	44,100	88,200
Housing Development	98,147	41,084	34,878	41,880	54,878	46,878	219,598	0	317,745
Health and Human Services	19,867	46,432	65,050	71,310	66,350	165,900	415,042	116,150	551,059
Public Safety	55,702	48,697	66,082	77,743	60,551	33,459	286,532	66,890	409,124
Court Facilities	14,989	13,400	25,400	12,500	18,300	0	69,600	0	84,589
Libraries	3,165	7,380	8,110	12,833	19,440	36,280	84,043	24,500	111,708
Infrastructure Replacement and Upgrades	30,041	300	15,300	15,300	15,300	15,300	61,500	76,500	168,041
Government Facilities and Programs	55,653	22,366	80,339	15,812	3,285	3,258	125,060	13,219	193,932
Environmental and Energy Programs	17,809	8,350	6,642	6,642	6,642	4,842	33,118	13,500	64,427
Solid Waste	21,032	5,050	0	0	0	0	5,050	0	26,082
Sanitary Sewers	132,962	150,000	165,000	170,000	175,000	175,000	835,000	875,000	1,842,962
Stormwater Management	56,266	87,964	89,364	95,464	70,064	70,064	412,920	350,320	819,506
Transportation and Pedestrian Initiatives	555,282	420,820	410,066	403,320	404,520	405,820	2,044,546	8,500	2,608,328
SUB TOTAL	\$1,705,637	\$1,058,645	\$1,257,277	\$1,208,947	\$1,130,788	\$1,226,622	\$5,882,279	\$2,737,698	\$10,325,614
Non-County Managed Programs									
Northern Virginia Regional Park Authority	C	\$3,000	\$3,095	\$3,151	\$3,246	\$3,343	\$15,835	\$0	\$15,835
Water Supply	8,202	87,442	96,428	107,228	103,564	76,581	471,243	351,213	830,658
SUB TOTAL	\$8,202	\$90,442	\$99,523	\$110,379	\$106,810	\$79,924	\$487,078	\$351,213	\$846,493
TOTAL	\$1,713,839	\$1,149,087	\$1,356,800	\$1,319,326	\$1,237,598	\$1,306,546	\$6,369,357	\$3,088,911	\$11,172,107

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

	Five Year CIP Total	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Paydown (Infrastructure Replacement and Upgrades/ Capital Improvements)						
ADA Compliance - Parks	\$1.500	\$0.300	\$0.300	\$0.300	\$0.300	\$0.300
ADA Compliance - FMD	1.500	0.300	0.300	0.300	0.300	0.300
ADA Compliance - Housing	0.250	0.050	0.050	0.050	0.050	0.050
Parks - Building/Structures Reinvestment	4.816	0.925	0.944	0.963	0.982	1.002
Parks - Infrastructure/Amenities Upgrades	4.241	0.815	0.831	0.848	0.865	0.882
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		15.000	15.000	15.000	15.000
Reinvestment and Repairs to Walkways	3.900	0.700	0.800	0.800	0.800	0.800
Reinvestment and Repairs to County Roads	4.400	0.800	0.900	0.900	0.900	0.900
Subtotal Paydown		\$5.790	\$21.025	\$21.061	\$21.097	\$21.134
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	10.350	2.070	2.070	2.070	2.070	2.070
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	0.475	0.095	0.095	0.095	0.095	0.095
Salona Property Payment	2.990	0.788	0.761	0.734	0.707	0.680
Revitalization Maintenance- CRP and Tysons	7.450	1.410	1.510	1.510	1.510	1.510
Payment of Interest on Bond Deposits ¹	0.100	0.100				
SACC Contribution	5.000	1.000	1.000	1.000	1.000	1.000
NOVA Community College Contribution	12.890	2.578	2.578	2.578	2.578	2.578
Environmental Agenda Initiatives	6.500	1.300	1.300	1.300	1.300	1.300
Subtotal Commitments		\$13.876	\$13.869	\$13.862	\$13.855	\$13.848
Total		\$19.666	\$34.894	\$34.923	\$34.952	\$34.982

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
2019	\$360.00								
2018			\$182.00						\$182.00
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
Total	\$3,874.67	\$745.00	\$672.92	\$420.00	\$46.00	\$30.00	\$77.50	\$117.50	\$2,108.92

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 2020	Authorized But Unissued
Public Schools	2015	310.000	171.949	138.051	0.000
	2017	315.000	0.000	5.810	309.190
	2019	360.000	0.000	0.000	360.000
County Parks	2016	94.700	0.280	19.000	75.420
No Va Regional Park Authority	2016	12.300	9.300	3.000	0.000
Human Services/Community Development	2016	85.000	4.400	4.000	76.600
Public Safety	2012	55.000	32.490	4.000	18.510
	2015	151.000	0.000	0.000	151.000
	2018	182.000	0.000	0.000	182.000
Road Construction	2014	100.000	23.960	5.900	70.140
Library Facilities	2012	25.000	13.336	1.664	10.000
Transportation (WMATA)	2016	120.000	68.400	32.500	19.100
TOTAL		\$1,810.000	\$324.115	\$213.925	\$1,271.960

TABLE E REFERENDUM AND DEBT CAPACITY ANALYSIS

CURRENT BOND PROGRAM (\$ in millions)

PURPOSE	UNISSUED	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	2021-2025	2026-2030	REMAINING
								TOTAL	PROJ.	BALANCE
County General Obligation (GO) Bonds										
Libraries (2012)	11.66	1.66	4.00	6.00	-	-	-	10.00	-	-
Roads (2014)	76.04	5.90	20.00	20.00	30.14	-	-	70.14	-	-
NVRPA (2016)	3.00	3.00	-	-	-	-	-	-	-	-
WMATA (2016)	51.60	32.50	19.10	-	-	-	-	19.10	-	-
Public Safety Facilities (2012)	22.51	4.00	7.00	11.51	-	-	-	18.51	-	-
Public Safety Facilities (2015)	151.00	-	3.02	7.55	21.14	27.18	30.20	89.09	61.91	-
Public Safety (2018)	182.00	-	3.64	9.10	25.48	32.76	36.40	107.38	74.62	-
FCPA (2016)	94.42	19.00	25.00	25.00	25.42	-	-	75.42	-	-
Human Services (2016)	80.60	4.00	30.00	11.60	35.00	-	-	76.60	-	-
Subtotal County General Obligation Bonds	672.834	70.06	111.76	90.76	137.18	59.94	66.60	466.24	136.53	-
Schools General Obligation Bonds										
Schools (2015)	138.05	138.05	-	-	-	-	-	-	-	-
Schools (2017)	315.00	5.81	180.00	129.19	-	-	-	309.19	-	-
Schools (2019)	360.00	-	-	50.81	180.00	129.19	-	360.00	-	-
Subtotal Schools General Obligation Bonds	813.05	143.86	180.00	180.00	180.00	129.19	-	669.19	-	-
Total General Obligation Bonds	1,485.89	213.925	291.76	270.76	317.18	189.13	66.60	1,135.43	136.53	-
Other Financing Support (OFS)										
Reston Town Center Library and Community Space (EDA)			4.00	13.00	12.50	-	-	29.50	-	-
Reston Town Center Shelter and Human Services Center				15.00	20.00	15.00	80.00	130.00	10.00	-
Reston Town Center Recreation Center*								-	-	-
Original Mt. Vernon High School Building Renovation (EDA)		7.00	10.00	64.00	-	-	-	74.00	-	-
Original Mt. Vernon High School Site Development (EDA)*								-	-	-
Stormwater/Wastewater Administration (EDA)			30.00	30.00	28.00	-	-	88.00	-	-
Sports Complex Opportunities*								-	-	-
Affordable Housing Development Opportunities*								-	-	-
East County Human Services Center (EDA)			15.00	15.00	20.00	20.00	52.00	122.00	9.00	-
Willston Multi-Cultural Center*								-	-	-
Herndon Station - Transit Oriented Development*								-	-	-
Massey Complex Redevelopment*								-	-	-
Development Opportunities at Workhouse Campus*								-	-	-
Workhouse Campus Development Opportunities			5.00					5.00	-	-
Lake Accotink - VRA or EDA				30.50				30.50	-	-
Subtotal Other Financing Support	-	7.00	64.00	167.50	80.50	35.00	132.00	479.00	19.00	-
Total Current Program (GO + OFS)	1,485.89	220.925	355.76	438.26	397.68	224.13	198.60	1,614.43	155.53	-

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

NEW REFERENDA (\$ in millions)

New Schools Referenda	AUTH. BUT UNISSUED	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	2021-2025	2026-2030	REMAINING
								TOTAL	PROJ.	BALANCE
Schools (2021)	360.00	0.00	-	-	-	50.81	180.00	230.81	129.19	0.00
Schools (2023)	360.00	0.00	-	-	-	-	-	0.00	360.00	0.00
Subtotal New Schools Referenda	720.00	0.00	0.00	0.00	0.00	50.81	180.00	230.81	489.19	0.00
County New Referenda										
Transportation - WMATA (2020)	160.00	0.00	18.90	39.10	40.30	41.50	20.20	160.00	0.00	0.00
Transportation - WMATA (2024)	180.00	0.00	-	-	-	-	22.60	22.60	157.40	0.00
Early Childhood Facilities (2020)	25.00	0.00	8.00	8.50	8.50	-	0.00	25.00	0.00	0.00
Early Childhood Facilities (2022)	25.00	0.00	-	-	-	8.00	8.50	16.50	8.50	0.00
No. Va. Reg. Park Authority (2020)	12.00	0.00	3.00	3.00	3.00	3.00	0.00	12.00	0.00	0.00
No. Va. Reg. Park Authority (2024)	12.00	0.00	-	-	-	-	3.00	3.00	9.00	0.00
Park Authority (2020)	100.00	0.00	-	-	-	25.00	25.00	50.00	50.00	0.00
Park Authority (2024)	100.00	0.00	-	-	-	-	0.00	0.00	100.00	0.00
Library (2020)	90.00	0.00	-	1.80	4.50	12.60	16.20	35.10	54.90	0.00
Human Services (2020)	79.00	0.00	-	1.58	3.95	11.06	14.22	30.81	48.19	0.00
Human Services (2024)	64.00	0.00	-	-	-	-	0.00	0.00	64.00	0.00
Public Safety (2022)	72.00	0.00	-	-	-	1.44	3.60	5.04	66.96	0.00
Subtotal County New Referenda	919.00	0.00	29.90	53.98	60.25	102.60	113.32	360.05	558.95	0.00
Total NEW Referenda (Schools & County)	1,639.00	-	29.90	53.98	60.25	153.41	293.32	590.86	1,048.14	0.00
GRAND TOTAL: CURRENT + NEW	3,124.89	220.93	385.66	492.24	457.93	377.54	491.92	2,205.29	1,203.67	-
Debt Service as % of General Fund**			7.57%	7.76%	8.11%	8.23%	8.45%			

* 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.



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5-Year CIP Period: Projects by Function

<u>Project</u>	<u>District</u>
Athletic Field Program - Athletic Field Maintenance (Parks)	Countywide
Athletic Field Program - Athletic Fields - APRT Amenity Maintenance	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
Court Facilities - ADC Security/Renovation - 2018	Providence
Court Facilities - Courtroom Renovations Bond Funded - 2012	Providence
Court Facilities - Courtroom Renovations Equipment/Furniture	Providence
Environmental and Energy Program - Community-wide Energy and Climate Action Plan (CECAP)	Countywide
Environmental and Energy Program - Composting at Government Facilities	Countywide
Environmental and Energy Program - Electric Vehicle Stations	Countywide
Environmental and Energy Program - Energy Efficiency at Historic Houses	Countywide
Environmental and Energy Program - Energy Masters Program	Countywide
Environmental and Energy Program - Energy Service Companies (ESCO) Pilot	Countywide
Environmental and Energy Program - Energy Strategy Program - FMD	Countywide
Environmental and Energy Program - Energy Strategy Program - Parks	Countywide
Environmental and Energy Program - Environmental Initiatives	Countywide
Environmental and Energy Program - Green Purchasing Program	Countywide
Environmental and Energy Program - HVAC Controls at Unstaffed Parks	Countywide
Environmental and Energy Program - LED Streetlights	Countywide
Environmental and Energy Program - Magnolia Bog Restoration	Mason
Environmental and Energy Program - Meadow Restorations	Countywide
Environmental and Energy Program - Natural Landscaping	Countywide
Environmental and Energy Program - Parks Invasive Management Area Program (IMA)	Countywide
Environmental and Energy Program - Parks Lighting and Energy Retrofits	Countywide
Environmental and Energy Program - Permeable Sports Courts	Mason
Environmental and Energy Program - Pollinator Meadows	Countywide
Environmental and Energy Program - Spring Outreach Programs	Countywide
Environmental and Energy Program - Watershed Protection/Conservation	Countywide
Environmental and Energy Program - Zero Waste Certification	Springfield
Fairfax County Park Authority - ADA Compliance - Parks	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 - Lake Accotink Dredging	Braddock
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 Improvement Fund	Countywide
Fairfax County Park Authority - Park Renovations and Upgrades - 2016	Countywide
Fairfax County Park Authority - Parks Building/Structures Reinvestment	Countywide
Fairfax County Park Authority - Parks Grounds Maintenance	Countywide
Fairfax County Park Authority - Parks Infrastructure Improvements - 2016	Countywide
Fairfax County Park Authority - Parks Infrastructure/Amenities Upgrades	Countywide
Fairfax County Park Authority - Parks Preventative Maintenance and Inspections	Countywide
Fairfax County Park Authority - Sportsplex Study	Countywide

5-Year CIP Period: Projects by Function

<u>Project</u>	<u>District</u>
Government Facilities and Programs - Economic Success Planning	Countywide
Government Facilities and Programs - Joint Venture Development	Countywide
Government Facilities and Programs - Massey Building Demolition	Providence
Government Facilities and Programs - Massey Complex Master Planning and Redevelopment	Providence
Government Facilities and Programs - NOVA Community College Contribution	Countywide
Government Facilities and Programs - Original Mt. Vernon High School Building Renovation	Mt. Vernon
Government Facilities and Programs - Original Mt. Vernon High School Site Development	Mt. Vernon
Government Facilities and Programs - Planning Initiatives	Countywide
Government Facilities and Programs - Reston Town Center North (RTCN) Library and Community Space	Hunter Mill
Government Facilities and Programs - Salona Property Payment	Dranesville
Government Facilities and Programs - Telecommunications/Network Connections	Countywide
Government Facilities and Programs - Workhouse Campus Improvements	Mt Vernon
Health and Human Services - Community Center Courts Renovations	Countywide
Health and Human Services - Crossroads Renovation - 2020	Lee
Health and Human Services - CSB Facility Retrofits	Countywide
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 - Patrick Henry Shelter - 2016	Mason
Health and Human Services - Reston Community Center	Hunter Mill
Health and Human Services - RTCN Shelter and Human Services Center	Hunter Mill
Health and Human Services - SACC Contribution	Countywide
Health and Human Services - Sully Community Center - 2016	Sully
Health and Human Services - Willard Health Center - 2020	Fairfax City
Housing and Community Development - ADA Compliance - Housing	Countywide
Housing and Community Development - ADU Acquisitions and Rehab	Countywide
Housing and Community Development - Autumn Willow Senior Housing	Springfield
Housing and Community Development - Crescent Redevelopment	Hunter Mill
Housing and Community Development - Feasibility and Site Work Studies	Countywide
Housing and Community Development - Housing at Route 50/West Ox Road	Sully
Housing and Community Development - Housing Blueprint Project (Affordable Housing)	Countywide
Housing and Community Development - Little River Glen IV	Braddock
Housing and Community Development - Murraygate Village Apartments Renovation	Lee
Housing and Community Development - North Hill	Mt. Vernon
Housing and Community Development - Oakwood Senior Housing	Lee
Housing and Community Development - One University	Braddock
Housing and Community Development - Rehabilitation of FCRHA Properties	Countywide
Housing and Community Development - Reservation/Emergencies and Opportunities	Countywide
Housing and Community Development - Stonegate Renovation	Hunter Mill
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

5-Year CIP Period: Projects by Function

<u>Project</u>	<u>District</u>
Infrastructure Replacement and Upgrades - Parking Lot and Garage Repairs	Countywide
Infrastructure Replacement and Upgrades - Roof Repairs and Waterproofing	Countywide
Infrastructure Replacement and Upgrades - Window Replacement	Countywide
Libraries - Feasibility Studies - Library Facilities	Countywide
Libraries - George Mason Regional Library - 2020	Mason
Libraries - Kingstowne Regional Library - 2020	Lee
Libraries - Lorton Community Library - 2020	Mt Vernon
Libraries - Patrick Henry Community Library - 2020	Hunter Mill
Libraries - Reston Regional Library - 2012	Hunter Mill
Libraries - Sherwood Regional Library - 2020	Mt Vernon
Northern Virginia Regional Park Authority - ADA Improvements	Countywide
Northern Virginia Regional Park Authority - Algonkian Regional Park	Countywide
Northern Virginia Regional Park Authority - Bull Run Regional Park	Countywide
Northern Virginia Regional Park Authority - Cameron Run Regional Park	Countywide
Northern Virginia Regional Park Authority - Carlyle House Historic Park	Countywide
Northern Virginia Regional Park Authority - Golf Course Improvements	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 - Miscellaneous Improvements	Countywide
Northern Virginia Regional Park Authority - Mt Defiance Historic Park	Countywide
Northern Virginia Regional Park Authority - Park Development Support and Planning	Countywide
Northern Virginia Regional Park Authority - Pohick Bay Regional Park	Countywide
Northern Virginia Regional Park Authority - Roads and Parking	Countywide
Northern Virginia Regional Park Authority - Sandy Run Regional Park	Countywide
Northern Virginia Regional Park Authority - Temple Hall Farm Regional Park	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
Northern Virginia Regional Park Authority - Waterpark Maintenance	Countywide
Public Safety - Feasibility Studies	Countywide
Public Safety - Tysons Redevelopment Facilities Study	Providence/HM/Dranesville
Public Safety Fire - Chantilly Fire Station - 2022	Sully
Public Safety Fire - Edsall Fire Station - 2015	Mason
Public Safety Fire - Fairview Fire Station - 2018	Springfield
Public Safety Fire - Fox Mill Fire Station - 2022	Hunter Mill
Public Safety Fire - Gunston Fire Station -2018	Mt. Vernon
Public Safety Fire - Jefferson Fire Station - 2012	Mason
Public Safety Fire - Lorton Volunteer Fire Station	Mt. Vernon
Public Safety Fire - Merrifield Fire Station - 2015	Providence
Public Safety Fire - Mount Vernon Fire Station - 2018	Mt. Vernon
Public Safety Fire - Oakton Fire Station - 2022	Providence
Public Safety Fire - Penn Daw Fire Station - 2015	Mt. Vernon
Public Safety Fire - Reston Fire Station - 2015	Hunter Mill
Public Safety Fire - Scotts Run Fire Station	Providence
Public Safety Fire - Seven Corners Fire Station - 2018	Mason
Public Safety Fire - Traffic Light Preemptive Devices	Countywide
Public Safety Fire - Tysons Fire Station	Providence
Public Safety Fire - Volunteer Fire Station - 2018	TBD
Public Safety Fire - Wellness Fitness Center - 2022	TBD
Public Safety Fire - Woodlawn Fire Station - 2015	Mt. Vernon

5-Year CIP Period: Projects by Function

<u>Project</u>	<u>District</u>
Public Safety Police - Criminal Justice Academy - 2018	Sully
Public Safety Police - Emergency Vehicle Operations and K9 Center - 2015	Sully
Public Safety Police - Franconia Police Station - 2015	Lee
Public Safety Police - Mason Police Station - 2018	Mason
Public Safety Police - Police Evidence Storage Annex - 2018	Providence
Public Safety Police - Police Facility Security Upgrades - 2022	Countywide
Public Safety Police - Police Heliport - 2015	Springfield
Public Safety Police - Police Tactical Operations - 2015	Mason
Public Safety Police - South County Police Station/Animal Shelter - 2015	Mt. Vernon
Public Schools - Annandale Terrace Elementary	Mason
Public Schools - Armstrong Elementary	Hunter Mill
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 - Centre Ridge 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 - Cub Run Elementary	Sully
Public Schools - Dranesville Elementary	Dranesville
Public Schools - Fairfax/Oakton Area Elementary	TBD
Public Schools - Falls Church High	Mason
Public Schools - Four New and/or Repurposed Schools	TBD
Public Schools - Fox Mill Elementary	Hunter Mill
Public Schools - Franklin Middle	Sully
Public Schools - Frost Middle	Braddock
Public Schools - Future Western High	TBD
Public Schools - Herndon Elementary	Dranesville
Public Schools - Herndon High	Dranesville
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 - Poplar Tree Elementary	Sully
Public Schools - Rocky Run Middle	Sully
Public Schools - Route 1 Elementary	Mt. Vernon
Public Schools - Sangster Elementary	Springfield
Public Schools - Saratoga Elementary	Mt. Vernon
Public Schools - Silver Line Elementary	TBD
Public Schools - Silverbrook Elementary	Springfield
Public Schools - Site Aquisition	TBD
Public Schools - Twain Middle	Lee
Public Schools - Union Mill Elementary	Springfield
Public Schools - Virginia Run Elementary	Sully

5-Year CIP Period: Projects by Function

<u>Project</u>	<u>District</u>
Public Schools - Wakefield Forest Elementary	Braddock
Public Schools - Waples Mill Elementary	Providence
Public Schools - Washington Mill Elementary	Mt. Vernon
Public Schools - West Potomac High Addition	Mt. Vernon
Public Schools - West Springfield High	Springfield
Public Schools - Willow Springs Elementary	Springfield
Revitalization and Neighborhood Improvements - Capital Sinking Fund for Revitalization	Countywide
Revitalization and Neighborhood Improvements - Developer Defaults	Countywide
Revitalization and Neighborhood Improvements - Developer Streetlight Program	Countywide
Revitalization and Neighborhood Improvements - District Capital Projects	Countywide
Revitalization and Neighborhood Improvements - Emergency Directive/Grass Mowing	Countywide
Revitalization and Neighborhood Improvements - McLean Streetscape	Dranesville
Revitalization and Neighborhood Improvements - Minor Streetlight Upgrades	Countywide
Revitalization and Neighborhood Improvements - Payments of Interest on Bond Deposits	Countywide
Revitalization and Neighborhood Improvements - Revitalization - Annandale Projects	Mason
Revitalization and Neighborhood Improvements - Revitalization - Bailey's Pop-up Park	Mason
Revitalization and Neighborhood Improvements - Revitalization - Richmond Highway	Lee/Mt. Vernon
Revitalization and Neighborhood Improvements - Revitalization - Springfield	Springfield
Revitalization and Neighborhood Improvements - Revitalization Initiatives	Countywide
Revitalization and Neighborhood Improvements - Revitalization Maintenance - CRP/Tyson's	Countywide
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 Improvements (County Share)	Countywide
Sanitary Sewers - Extension and Improvement Projects	Countywide
Sanitary Sewers - Gravity Sewer Capacity Improvements	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	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 Landfill Methane Gas Recovery	Springfield
Solid Waste - I-66 Permit and Receiving Center Renovation	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 Landfill New Service Road	Mt. Vernon
Solid Waste - I-95 Operations Building Renovations	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

<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 and Facility Maintenance	Countywide
Stormwater Management Program - Dam 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	Braddock
Stormwater Management Program - Stream and Water Quality Improvements	Countywide
Stormwater Management Program - Tree Preservation and Plantings	Countywide
Transportation/Pedestrian Initiatives - Board of Supervisors 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 - 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 - Trail Snow Removal Pilot	Countywide
Transportation/Pedestrian Initiatives - Transportation Planning Studies	Countywide
Transportation/Pedestrian Initiatives - Tysons Transportation Planning Studies	Providence/HM/Dranesville
Water Supply - Additions, Extensions, and Betterments	Countywide
Water Supply - Extraordinary Maintenance and Repairs	Countywide
Water Supply - General and Administrative	Countywide
Water Supply - General Studies and Programs	Countywide
Water Supply - Potomac Stage IV General Plant Facilities	Countywide
Water Supply - Potomac Stage IV Transmission Facilities	Countywide
Water Supply - Subdivision and Other Development Projects	Countywide
Water Supply - System Integration - City of Falls Church & City of Fairfax	Countywide

5-Year CIP Period: Projects by Supervisor District

<u>Project</u>	<u>District</u>
<u>Braddock District</u>	
Fairfax County Park Authority - Lake Accotink Dredging	Braddock
Housing and Community Development - Little River Glen IV	Braddock
Housing and Community 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
Stormwater Management Program - Stormwater/Wastewater Facility	Braddock
<u>Countywide</u>	
Athletic Field Program - Athletic Field Maintenance (Parks)	Countywide
Athletic Field Program - Athletic Fields - APRT Amenity Maintenance	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
Environmental and Energy Program - Community-wide Energy and Climate Action Plan (CECAP)	Countywide
Environmental and Energy Program - Composting at Government Facilities	Countywide
Environmental and Energy Program - Electric Vehicle Stations	Countywide
Environmental and Energy Program - Energy Efficiency at Historic Houses	Countywide
Environmental and Energy Program - Energy Masters Program	Countywide
Environmental and Energy Program - Energy Service Companies (ESCO) Pilot	Countywide
Environmental and Energy Program - Energy Strategy Program - FMD	Countywide
Environmental and Energy Program - Energy Strategy Program - Parks	Countywide
Environmental and Energy Program - Environmental Initiatives	Countywide
Environmental and Energy Program - Green Purchasing Program	Countywide
Environmental and Energy Program - HVAC Controls at Unstaffed Parks	Countywide
Environmental and Energy Program - LED Streetlights	Countywide
Environmental and Energy Program - Meadow Restorations	Countywide
Environmental and Energy Program - Natural Landscaping	Countywide
Environmental and Energy Program - Parks Invasive Management Area Program (IMA)	Countywide
Environmental and Energy Program - Parks Lighting and Energy Retrofits	Countywide
Environmental and Energy Program - Pollinator Meadows	Countywide
Environmental and Energy Program - Spring Outreach Programs	Countywide
Environmental and Energy Program - Watershed Protection/Conservation	Countywide
Fairfax County Park Authority - ADA Compliance - Parks	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 - 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 Improvement Fund	Countywide
Fairfax County Park Authority - Park Renovations and Upgrades - 2016	Countywide
Fairfax County Park Authority - Parks Building/Structures Reinvestment	Countywide
Fairfax County Park Authority - Parks Grounds Maintenance	Countywide
Fairfax County Park Authority - Parks Infrastructure Improvements - 2016	Countywide
Fairfax County Park Authority - Parks Infrastructure/Amenities Upgrades	Countywide
Fairfax County Park Authority - Parks Preventative Maintenance and Inspections	Countywide
Fairfax County Park Authority - Sportsplex Study	Countywide
Government Facilities and Programs - Economic Success Planning	Countywide
Government Facilities and Programs - Joint Venture Development	Countywide
Government Facilities and Programs - NOVA Community College Contribution	Countywide
Government Facilities and Programs - Planning Initiatives	Countywide
Government Facilities and Programs - Telecommunications/Network Connections	Countywide
Health and Human Services - Community Center Courts Renovations	Countywide
Health and Human Services - CSB Facility Retrofits	Countywide
Health and Human Services - Early Childhood Education Initiatives	Countywide

5-Year CIP Period: Projects by Supervisor District

<u>Project</u>	<u>District</u>
Health and Human Services - Health and Human Services Facilities Studies	Countywide
Health and Human Services - SACC Contribution	Countywide
Housing and Community Development - ADA Compliance - Housing	Countywide
Housing and Community Development - ADU Acquisitions and Rehab	Countywide
Housing and Community Development - Feasibility and Site Work Studies	Countywide
Housing and Community Development - Housing Blueprint Project (Affordable Housing)	Countywide
Housing and Community Development - Rehabilitation of FCRHA Properties	Countywide
Housing and Community Development - Reservation/Emergencies and Opportunities	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
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 - 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 - Algonkian Regional Park	Countywide
Northern Virginia Regional Park Authority - Bull Run Regional Park	Countywide
Northern Virginia Regional Park Authority - Cameron Run Regional Park	Countywide
Northern Virginia Regional Park Authority - Carlyle House Historic Park	Countywide
Northern Virginia Regional Park Authority - Golf Course Improvements	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 - Miscellaneous Improvements	Countywide
Northern Virginia Regional Park Authority - Mt Defiance Historic Park	Countywide
Northern Virginia Regional Park Authority - Park Development Support and Planning	Countywide
Northern Virginia Regional Park Authority - Pohick Bay Regional Park	Countywide
Northern Virginia Regional Park Authority - Roads and Parking	Countywide
Northern Virginia Regional Park Authority - Sandy Run Regional Park	Countywide
Northern Virginia Regional Park Authority - Temple Hall Farm Regional Park	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
Northern Virginia Regional Park Authority - Waterpark Maintenance	Countywide
Public Safety - Feasibility Studies	Countywide
Public Safety Fire - Traffic Light Preemptive Devices	Countywide
Public Safety Police - Police Facility Security Upgrades - 2022	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 - Payments of Interest on Bond Deposits	Countywide
Revitalization and Neighborhood Improvements - Revitalization Initiatives	Countywide
Revitalization and Neighborhood Improvements - Revitalization Maintenance - CRP/Tyson	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 Improvements (County Share)	Countywide
Sanitary Sewers - Extension and Improvement Projects	Countywide
Sanitary Sewers - Gravity Sewer Capacity Improvements	Countywide
Sanitary Sewers - Pumping Station Improvements	Countywide
Sanitary Sewers - Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program	Countywide

5-Year CIP Period: Projects by Supervisor District

<u>Project</u>	<u>District</u>
Sanitary Sewers - Sewer Metering Projects	Countywide
Sanitary Sewers - Sewer System Capital Renewal	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 and Facility Maintenance	Countywide
Stormwater Management Program - Dam 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
Transportation/Pedestrian Initiatives - Board of Supervisors 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 - 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 - Trail Snow Removal Pilot	Countywide
Transportation/Pedestrian Initiatives - Transportation Planning Studies	Countywide
Water Supply - Additions, Extensions, and Betterments	Countywide
Water Supply - Extraordinary Maintenance and Repairs	Countywide
Water Supply - General and Administrative	Countywide
Water Supply - General Studies and Programs	Countywide
Water Supply - Potomac Stage IV General Plant Facilities	Countywide
Water Supply - Potomac Stage IV Transmission Facilities	Countywide
Water Supply - Subdivision and Other Development Projects	Countywide
Water Supply - System Integration - City of Falls Church & City of Fairfax	Countywide
<u>Dranesville District</u>	
Government Facilities and Programs - Salona Property Payment	Dranesville
Public Schools - Clearview Elementary	Dranesville
Public Schools - Cooper Middle	Dranesville
Public Schools - Dranesville Elementary	Dranesville
Public Schools - Herndon Elementary	Dranesville
Public Schools - Herndon High	Dranesville
Revitalization and Neighborhood Improvements - McLean Streetscape	Dranesville
<u>Fairfax City</u>	
Health and Human Services - Willard Health Center - 2020	Fairfax City
<u>Hunter Mill District</u>	
Government Facilities and Programs - RTCN Library and Community Space	Hunter Mill
Health and Human Services - Embry Rucker Shelter - 2016	Hunter Mill
Health and Human Services - Reston Community Center	Hunter Mill
Health and Human Services - RTCN Shelter and Human Services Center	Hunter Mill
Housing and Community Development - Crescent Redevelopment	Hunter Mill
Housing and Community Development - Stonegate Renovation	Hunter Mill
Libraries - Patrick Henry Community Library - 2020	Hunter Mill
Libraries - Reston Regional Library - 2012	Hunter Mill
Public Safety Fire - Fox Mill Fire Station - 2022	Hunter Mill
Public Safety Fire - Reston Fire Station - 2015	Hunter Mill
Public Schools - Armstrong Elementary	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

5-Year CIP Period: Projects by Supervisor District

<u>Project</u>	<u>District</u>
<u>Lee District</u>	
Health and Human Services - Crossroads Renovation - 2020	Lee
Housing and Community Development - Murraygate Village Apartments Renovation	Lee
Housing and Community Development - Oakwood Senior Housing	Lee
Libraries - Kingstowne Regional Library - 2020	Lee
Public Safety Police - Franconia Police Station - 2015	Lee
Public Schools - Hybla Valley Elementary	Lee
Public Schools - Mt. Vernon Woods Elementary	Lee
Public Schools - Twain Middle	Lee
Revitalization and Neighborhood Improvements - Revitalization - Richmond Highway	Lee/Mt. Vernon
Revitalization and Neighborhood Improvements - Springfield Streetscape Phase I	Lee
<u>Mason District</u>	
Environmental and Energy Program - Magnolia Bog Restoration	Mason
Environmental and Energy Program - Permeable Sports Courts	Mason
Health and Human Services - East County Health and Human Services Center	Mason
Health and Human Services - Patrick Henry Shelter - 2016	Mason
Libraries - George Mason Regional Library - 2020	Mason
Public Safety Fire - Edsall Fire Station - 2015	Mason
Public Safety Fire - Jefferson Fire Station - 2012	Mason
Public Safety Fire - Seven Corners Fire Station - 2018	Mason
Public Safety Police - Mason Police Station - 2018	Mason
Public Safety Police - Police Tactical Operations - 2015	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 - Revitalization - Annandale Projects	Mason
Revitalization and Neighborhood Improvements - Revitalization - Bailey's Pop-up Park	Mason
<u>Mt. Vernon District</u>	
Government Facilities and Programs - Original Mt. Vernon High School Building Renovation	Mt. Vernon
Government Facilities and Programs - Original Mt. Vernon High School Site Development	Mt. Vernon
Government Facilities and Programs - Workhouse Campus Improvements	Mt. Vernon
Health and Human Services - Eleanor Kennedy Shelter - 2016	Mt. Vernon
Health and Human Services - Lorton Community Center - 2016	Mt. Vernon
Housing and Community Development - North Hill	Mt. Vernon
Libraries - Lorton Community Library - 2020	Mt. Vernon
Libraries - Sherwood Regional Library - 2020	Mt. Vernon
Public Safety Fire - Gunston Fire Station -2018	Mt. Vernon
Public Safety Fire - Lorton Volunteer Fire Station	Mt. Vernon
Public Safety Fire - Mount Vernon Fire Station - 2018	Mt. Vernon
Public Safety Fire - Penn Daw Fire Station - 2015	Mt. Vernon
Public Safety Fire - Woodlawn Fire Station - 2015	Mt. Vernon
Public Safety Police - South County Police Station/Animal Shelter - 2015	Mt. Vernon
Public Schools - Belle View Elementary	Mt. Vernon
Public Schools - Route 1 Elementary	Mt. Vernon
Public Schools - Saratoga Elementary	Mt. Vernon
Public Schools - Washington Mill Elementary	Mt. Vernon
Public Schools - West Potomac High Addition	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 Landfill New Service Road	Mt. Vernon
Solid Waste - I-95 Operations Building Renovations	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

<u>Project</u>	<u>District</u>
<u>Providence District</u>	
Court Facilities - ADC Security/Renovation - 2018	Providence
Court Facilities - Courtroom Renovations Bond Funded - 2012	Providence
Court Facilities - Courtroom Renovations Equipment/Furniture	Providence
Government Facilities and Programs - Massey Building Demolition	Providence
Government Facilities and Programs - Massey Complex Master Planning and Redevelopment	Providence
Public Safety - Tysons Redevelopment Facilities Study	Providence/HM/Dranesville
Public Safety Fire - Merrifield Fire Station - 2015	Providence
Public Safety Fire - Oakton Fire Station - 2022	Providence
Public Safety Fire - Scotts Run Fire Station	Providence
Public Safety Fire - Tysons Fire Station	Providence
Public Safety Police - Police Evidence Storage Annex - 2018	Providence
Public Schools - Mosby Woods Elementary	Providence
Public Schools - Oakton High	Providence
Public Schools - Waples Mill Elementary	Providence
Transportation/Pedestrian Initiatives - Dulles Rail Phase 2	Providence/HM/Dranesville
Transportation/Pedestrian Initiatives - Tysons Transportation Planning Studies	Providence/HM/Dranesville
<u>Springfield District</u>	
Environmental and Energy Program - Zero Waste Certification	Springfield
Housing and Community Development - Autumn Willow Senior Housing	Springfield
Infrastructure Replacement and Upgrades - MPSTOC County Support for Renewal	Springfield
Infrastructure Replacement and Upgrades - MPSTOC State Support for Renewal	Springfield
Public Safety Fire - Fairview Fire Station - 2018	Springfield
Public Safety Police - Police Heliport - 2015	Springfield
Public Schools - Centreville High	Springfield
Public Schools - Sangster Elementary	Springfield
Public Schools - Silverbrook Elementary	Springfield
Public Schools - Union Mill Elementary	Springfield
Public Schools - West Springfield High	Springfield
Public Schools - Willow Springs Elementary	Springfield
Revitalization and Neighborhood Improvements - Revitalization - Springfield	Springfield
Solid Waste - I-66 Basement Drainage Renovation	Springfield
Solid Waste - I-66 Environmental Compliance	Springfield
Solid Waste - I-66 Landfill Methane Gas Recovery	Springfield
Solid Waste - I-66 Permit and Receiving Center Renovation	Springfield
Solid Waste - I-66 Transport Study/Site Redevelopment	Springfield
<u>Sully District</u>	
Health and Human Services - Sully Community Center - 2016	Sully
Housing and Community Development - Housing at Route 50/West Ox Road	Sully
Public Safety Fire - Chantilly Fire Station - 2022	Sully
Public Safety Police - Criminal Justice Academy - 2018	Sully
Public Safety Police - Emergency Vehicle Operations and K9 Center - 2015	Sully
Public Schools - Brookfield Elementary	Sully
Public Schools - Centre Ridge Elementary	Sully
Public Schools - Cub Run Elementary	Sully
Public Schools - Franklin Middle	Sully
Public Schools - Lees Corner Elementary	Sully
Public Schools - North West County Elementary	Sully
Public Schools - Oak Hill Elementary	Sully
Public Schools - Poplar Tree Elementary	Sully
Public Schools - Rocky Run Middle	Sully
Public Schools - Virginia Run Elementary	Sully
<u>To Be Determined</u>	
Public Safety Fire - Volunteer Fire Station - 2018	TBD
Public Safety Fire - Wellness Fitness Center - 2022	TBD
Public Schools - Fairfax/Oakton Area Elementary	TBD
Public Schools - Four New and/or Repurposed Schools	TBD
Public Schools - Future Western High	TBD
Public Schools - Modular Relocations	TBD
Public Schools - Silver Line Elementary	TBD
Public Schools - Site Aquisition	TBD



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CIP Project Locations

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

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

Projects are grouped into categories and contain status information. In addition, the projects can be filtered by Supervisory District.

How to Use:

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

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



Use the Filter widget to filter by category, Supervisory District, and/or project status.



Use the Bookmark widget to zoom to a specific supervisor district.



Legend defines map symbols.



Select Home to return back to the full county extent.

Use the search bar to search by address or place.



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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.

PROGRAM INITIATIVES

The facilities referred to in this section represent multiple program areas, but may not have been originally included in the CIP, as one of the potential advantages of the Public Private Partnership (P3)/Joint Venture Development process is to accomplish the delivery of needed facilities sooner than the regular process and funding availability may allow. Marshalling resources and circumstances unique to each project 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 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 the associated Pennino and Herrity buildings, was the first major capital project to be funded and completed through a public private partnership. Since then the County has used this method of financing significant projects to provide for needed facilities that could not be 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.

The County also 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 former Woodburn Mental Health Center and a consolidation of Community Service Board programs that were located in leased facilities.

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.

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.

Other projects completed through the use of public-private partnerships, or partnerships with regional or state entities, include the widening of Route 28, Public Safety and Transportation Operations Center (PSTOC), Fairfax City Library, West Ox Bus Operations Center, VDOT Administration Building, the Mosaic District, Clemyjontri Park, Braddock Glen Assisted Living and Adult Day Care facility, Providence Community Center, the Lewinsville Center.

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

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, 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. 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 \$0.11 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) completed the preliminary engineering and awarded the Phase 2 construction contract in May 2014. The 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. For Phase 2, landowners in the western part of the line petitioned the County to form a special district to provide up to \$330 million of the County's Phase 2 costs to take the project from Wiehle Avenue to Loudoun County. A special tax rate has been assessed to provide financing for construction at an initial tax rate of \$0.05 per \$100 of assessed value beginning in FY 2011, with annual increases of \$0.05 up to a maximum of \$0.20 per \$100 of assessed valuation as incorporated in the FY 2014 through FY 2020 Adopted Budget Plans. The tax rate for the FY 2021 Advertised Budget Plan will be proposed at \$0.20 per \$100 of assessed value. When full revenue operations commence on Phase 2, which is tentatively planned by MWAA for September 2020, the tax rate may

be set at the level necessary to support the District's debt obligations per the terms of the district petition.

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 (NVTA). In addition, the Funding Partners closed on a United States Department of Transportation Infrastructure Finance and Innovation Act (TIFIA) loan. This loan offers competitive interest rates, unique financing provisions and will fund a majority of the funding partners remaining project costs. Fairfax County closed on its \$403.3 million TIFIA loan in December 2014. This project is further referenced in the Transportation and Pedestrian Initiatives section of the CIP.

2. **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 2,100 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 early 2020. The total cost is \$52.0 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.

3. **Herndon Monroe Area Development Study** (Hunter Mill District): Funding in the amount of \$550,000 has been approved to support the master planning effort associated with County owned property at the west side of the Herndon Monroe Park and Ride facility/Herndon Monroe Metro Station Garage site. The goal of the study is to determine the development potential for the approximately 10-acre portion of the site and define possible conceptual development options for its use. The study is underway with a consultant team of architects and land planners, civil and traffic engineers, and wetlands and environmental consultants. The team is evaluating opportunities for Transit Oriented Development concepts and options, consistent with the Comprehensive Plan goals on this site. This project is further referenced in the Transportation and Pedestrian Initiatives section of the CIP.



4. **Crescent Redevelopment** (Hunter Mill District): This project would facilitate the redevelopment of the county-owned Crescent Apartments site. 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. This project is further referenced in the Housing and Community Development section of the CIP.

5. **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 Highway and Dart Drive. The FCRHA entered into an Interim Agreement with CHPPENN, a partnership of Community Housing Partners (CHP) and Pennrose. CHPPENN was awarded Low Income Housing Tax Credits (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 rest of the property will be developed to create 219 multifamily affordable workforce units, and 60 affordable independent senior housing units, and a 12-acre public park. The townhouse land sale proceeds will be used to fund the infrastructure needed for the affordable rental development. Closing is anticipated in the first quarter of calendar year 2020 with construction starting shortly after. This project is further referenced in the Housing and Community Development section of the CIP.
6. **Oakwood Senior Housing** (Lee District): This project scope is to develop a 6.2-acre site owned by the FCRHA located at the intersection of Oakwood Road and Van Dorn Street. A developer was selected in January 2019 through the PPEA process. The land use approval process is underway. The selected proposal includes the development of up to 150 units of affordable independent senior housing. This project is further referenced in the Housing and Community Development section of the CIP.
7. **One University** (Braddock District): This project has been identified for predevelopment activities associated with One University. The site is located at the intersection of Route 123 and University Drive. A developer was selected in July 2018, and the land use process is complete. The selected proposal includes replacing the existing affordable housing (Robinson Square) and the existing FCRHA facilities with the construction of 240 units of affordable housing and 333 units of student housing, to serve the needs of George Mason University. This project is further referenced in the Housing and Community Development section of the CIP.
8. **Autumn Willow Senior Housing** (Springfield District): This project has been identified for predevelopment activities associated with the development of a 10.9-acre site owned by the FCRHA, located at the intersection of Stringfellow Road and Autumn Willow Drive. The project scope is to develop 150 units of affordable independent senior housing. This project is further referenced in the Housing and Community Development section of the CIP.
9. **Housing at Route 50/West Ox Road** (Sully District): This project has been identified for predevelopment activities. The Board of Supervisors has initiated the process to transfer this property to the FCRHA for the purpose of creating affordable housing. This project is further referenced in the Housing and Community Development section of the CIP.
10. **Affordable Housing Development Opportunities** (Countywide): The County and Redevelopment and Housing Authority are actively pursuing additional opportunities throughout Fairfax County to expand the affordable and workforce housing stock to better serve low- and middle-income residents. Possible projects include opportunities to create additional rental units and for-sale units to address the growing shortage of affordable living units for County residents, families, and seniors. This project is further referenced in the Future Project Lists and Details section of the CIP.
11. **East County Human Services Center** (Mason District): \$136,375,000 is estimated for a new East County Human Services Center 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 to an integrated Health and Human Services site. Funding in the amount of \$5,375,000 has been approved from 2004 Human Services Bonds remaining from completed projects to support initial studies, and pre-design activities. 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 remaining \$131 million to fully fund the project. This project is further referenced in the Health and Human Services portion of the CIP.

12. **Reston Town Center North (RTCN) Library and Community Spaces** (Hunter Mill District): Approximately \$39.5 million is proposed for a replacement Reston Library, community space, and common infrastructure as part of the overall master plan to reconfigure and provide integrated redevelopment of approximately 50 acres currently owned by Fairfax County and Inova. The plan addresses the development potential consistent with the needs of the community and in conformance with the Comprehensive Plan Amendment approved in February 2014. Options for procurement and development concepts for the proposed County blocks and the library location are being reviewed. Funding of \$10,000,000 was approved as part of the 2012 Library Bond Referendum for the Library and additional funding of \$29.5 million will be required. Additional funding will support the County share of the library-related infrastructure 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 bond financing is anticipated to fund the remaining \$29.5 million required to implement the plan. This project is further referenced in the Government Facilities and Programs section of the CIP.
13. **Reston Town Center North (RTCN) Shelter and Human Services Center** (Hunter Mill District): Approximately \$152 million is proposed to fund an emergency shelter with transitional housing and a replacement facility for the existing North County Health and Human Services Center. This project is part of an overall master plan that reconfigures and provides integrated redevelopment of approximately 50 acres currently owned by Fairfax County and Inova. The proposed Human Services facility will support a consolidation of existing leased spaces into one site to provide enhanced and integrated multi-disciplinary services to residents in the western part of the County. 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. This future phase is anticipated to be in a 5 to 10-year timeframe. Funding of \$12,000,000 was approved as part of the fall 2016 Human Services/Community Development Bond Referendum for the Embry Rucker Shelter. It is anticipated that EDA bonds will finance the remaining requirement of \$140 million to implement the project. This project is further referenced in the Health and Human Services section of the CIP.
14. **Reston Town Center North (RTCN) 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.
15. **Original Mt Vernon High School Building Renovation** (Mt Vernon District): Approximately \$86.65 million is estimated to fully fund the renovation of the existing Mt Vernon High School Building. This project includes building studies, redevelopment master planning, design and construction for interim occupancies and the renovations and adaptive reuse of the historic 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 adaptive reuse potential for the building that will provide pathways to opportunity for the



community. Immediate occupancy for the use of the gym began in fall 2016. In addition, the Fire Marshal and Fairfax County Public Schools have occupied space since July 2017, to improve service delivery in the south county area. The renovations of space adjacent to the Gym for the relocation of the Teen/Senior Center program from the South County Center is ongoing and will be completed in early 2020. Funding of \$1,250,000 was previously approved and EDA bonds are anticipated to fund the remaining \$85.4 million. This project is further referenced in the Government Facilities and Programs section of the CIP.

16. **Original Mt Vernon High School Site Development** (Mt Vernon District): This project includes the future redevelopment of the 42-acre Original Mount Vernon High School site, including the adjacent FCPA site and 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. The first phase of the master planning effort is complete with focus placed on the renovations and adaptive reuse of the historic high school facilities. This project is further referenced in the Government Facilities and Programs section of the CIP.
17. **Massey Complex Master Planning and Redevelopment** (Providence District): Funding has been approved to support a Massey Complex Master Planning effort to evaluate potential land use alternatives for the future of the entire Massey Complex. The County has hired a master planning consultant team and the planning process is underway. 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. Other County agencies currently in nearby lease space, such as the Health Department and Office for Children are being evaluated for inclusion in the Master Plan. In addition, the Courts and Community Services Board have requested a new Court Diversion First and Re-Entry Center. 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. This project is further referenced in the Government Facilities and Programs section of the CIP.
18. **Workhouse Campus Improvements** (Mount Vernon District): The overarching vision for the 50-acre Campus, located in Lorton, is to establish a unique, widely recognized destination of choice, providing dynamic and engaging arts, cultural, educational, and community building experiences with unique economic development opportunities. The county owned Campus contains numerous historic buildings formerly used to house and rehabilitate inmates. A number of buildings currently in use on the site have been renovated and are being adaptively reused as an arts center. The County is seeking to further explore the adaptive reuse potential of the remaining vacant campus buildings and is reviewing two buildings, identified as Workhouse-13 and Workhouse-15 for historic preservation and renovations to provide adaptive reuse opportunities. This project is further referenced in the Government Facilities and Programs section of the CIP.
19. **Tysons Public Facilities:** (Hunter Mill and Providence Districts): As part of the redevelopment of the Tysons area, the Department of Planning and Development is working with developers to proffer public facilities. The County has been successful in negotiating public facility proffers from a number of zoning applicants, including, but not limited to: a replacement Tysons Fire Station (#29), creation of a new Scotts Run Fire Station (Tysons East), a library, athletic fields, and meeting rooms/office space. Negotiations for additional facilities are on-going. Many of these facilities will be provided by the private sector either as part of their development or as a result of proffered commitments. The 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.

20. **Willston Multi-Cultural Center** (Mason District): The Willston Multi-Cultural Center is planned to be redeveloped. The Seven Corners area plan envisions redevelopment around a mixed use, walkable community development. 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. These opportunities are in the early planning stages. This project is further referenced in the Future Project Lists and Details section of the CIP.
22. **Willard Health 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. To further define the feasibility of the joint redevelopment, an agreement for additional concept study was executed in January 2019. The goal of the agreement is to develop concepts 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 sites. The City is seeking ways to address the recreational needs of the community, as identified in their Green Acres Center Feasibility Study. This project is further referenced in the Health and Human Services section of the CIP.
23. **Patrick Henry Library Partnership** (Hunter Mill District): This is a proposed joint development project between Fairfax County and the Town of Vienna to replace the Patrick Henry Library and provide additional parking in a structured garage for the Library and the Town. Patrick Henry Community Library is one of the busiest community libraries, operating at a level of a small regional library. Renovation or replacement is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet current and future operational needs of the Library System. This project is further referenced in the Libraries section of the CIP.



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Countywide Infrastructure Replacement Requirements

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

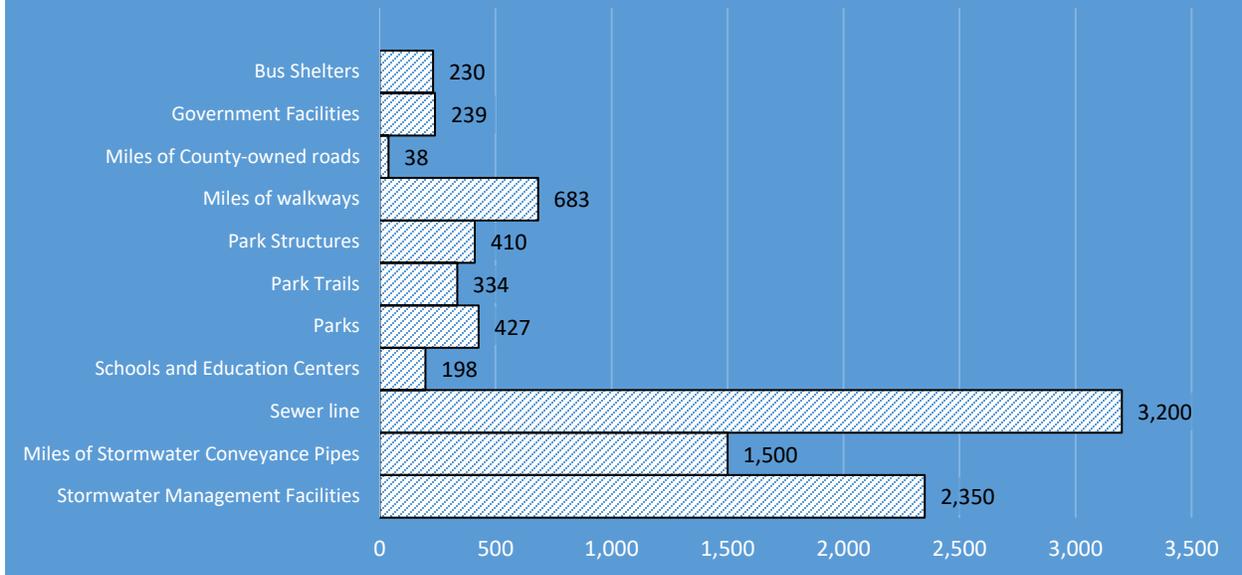
Fairfax County's Comprehensive Plan Policy Plan, Public Facilities Countywide Objective 2 states:

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

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.

INVENTORY OF MAJOR COUNTY FACILITIES



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

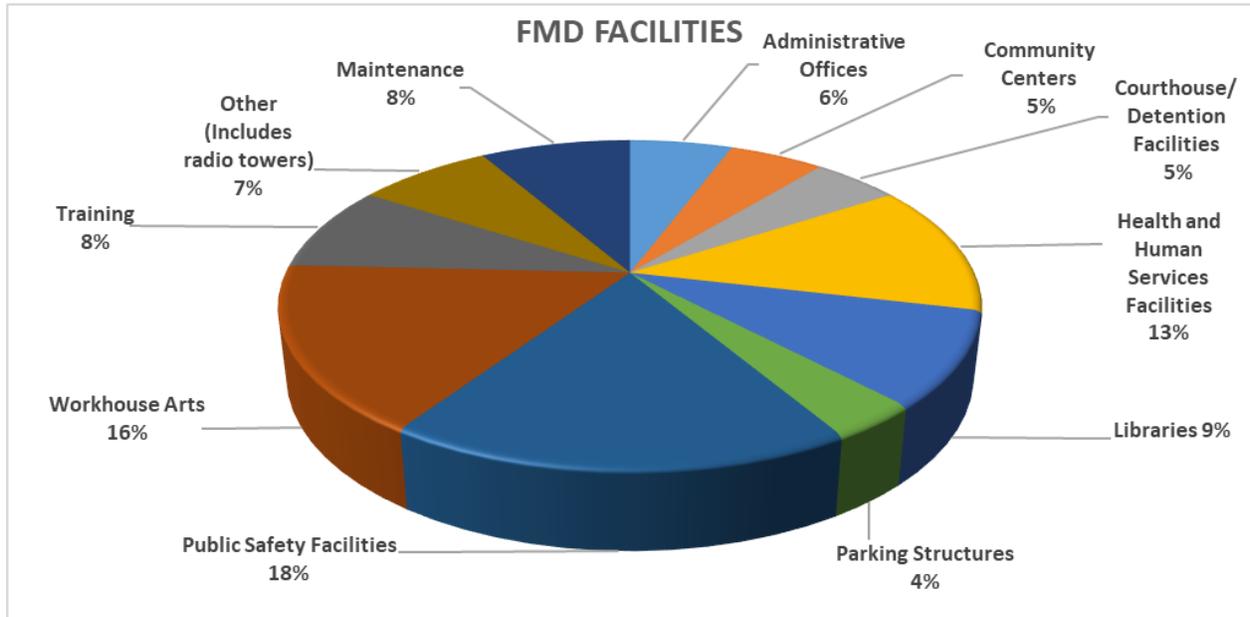
Program Area Requirements

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.

Each year, many County agencies prioritize and classify infrastructure replacement and upgrades projects into five categories. Projects are classified as Category F: urgent/safety related, or endangering life and/or property; Category D: critical systems beyond their useful life or in danger of possible failure; Category C: life-cycle repairs/replacements where repairs are no longer cost effective; Category B: repairs needed for improvements if funding is available, and Category A: good condition. Other County organizations have other methodologies for prioritization of projects, including the Fairfax County Public Schools (FCPS). FCPS uses a Comprehensive Investment Capital Plan (CICP) which provides an assessment index (AI) to prioritize capital asset renewal projects, based on the capital asset's useful life and criticality.

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 202 facility inventory of over 12 million square feet of space throughout the County (excluding schools, parks, and housing facilities). This inventory is expanding both with the addition of newly constructed facilities and with the acquisition of additional property. With such a large inventory, it is critical that a planned program of repairs and restorations be maintained. In addition, the age of a major portion of this inventory of facilities is reaching a point where major reinvestments are required in the building subsystems. The chart below includes the types of facilities managed by FMD.



FMD is currently responsible for an inventory of 239 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, 70 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 are also conducted in priority order. These projects, usually generated by customer requests, are small projects which abate building obsolescence, improve facility efficiency and effectiveness and address major structural repairs.

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

Acceptable levels of Infrastructure Replacement and Upgrades: 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 \$124 million, of which \$8.98 million is proposed to be funded as part of the *FY 2020 Third Quarter or Carryover Review*. In addition, approximately \$52 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 \$72 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.

Category	Proposed FY 2020 Third Quarter/Carryover	Unfunded	Total
Asphalt and Paving	\$0	\$6,991,144	\$6,991,144
Building Envelope	\$0	\$9,837,148	\$9,837,148
Electrical	\$0	\$18,943,218	\$18,943,218
Elevators and Escalators	\$40,000	\$5,120,298	\$5,160,298
Fire Alarms and Fire Suppression	\$200,000	\$9,737,874	\$9,937,874
Generators	\$0	\$1,266,132	\$1,266,132
HVAC & Building Automation	\$5,325,000	\$45,005,758	\$50,330,758
Interior & Exterior Repairs	\$1,685,000	\$5,445,945	\$7,130,945
Plumbing	\$0	\$7,747,304	\$7,747,304
Roof	\$1,130,000	\$3,684,476	\$4,814,476
Parking Garage	\$600,000	\$1,339,000	\$1,939,000
Total	\$8,980,000	\$115,118,297	\$124,098,297

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 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. Some examples of Emergency System Failure projects include: the replacement of a failed Uninterruptable Power Supply at the Jennings Courthouse, replacement of failed piping 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, and replacement of the failed/leaking roof at the Jennings Courthouse.

Fairfax County Public Schools (FCPS)

Fairfax County Public School (FCPS) maintains more than 27 million square feet of school buildings and office space. To date, FCPS has inventoried most major building systems, as well as the associated equipment, and developed analytics to identify life cycle expectations and optimize service by application of an effective maintenance and replacement strategy. Along with life cycle analysis, a process was established to assign a base condition and mission criticality rating to each asset. The base asset condition and criticality rating combine to provide an industry accepted asset assessment index (AI) value, which allows staff to prioritize resources for maintenance and replacement.

The core program provides the foundation to ensure proper Resource Stewardship but needs additional investment to engage a third party for comprehensive condition assessment of each asset. A recent review by the Office of the Auditor General recommended implementing a systemic assessment of all FCPS facilities over a 5-year period, or 20 percent of all facilities per year. FCPS met with the Facility Engineering Association (FEA) to review performing a comprehensive facility condition assessment and discuss similar programs that FEA provides to neighboring school divisions. For example, Montgomery County Public Schools initiated a program at the cost of \$.05 per square foot. Based on this pricing structure, it would cost an estimated \$1.35 million to implement at FCPS.

While critical building systems and components have been inventoried at most FCPS facilities, except for the schools currently under renovation there are other capital assets that remain to be inventoried such as; finished flooring, plumbing fixtures, building's exterior that will require capital investment to replace. Inventorying these assets will also increase existing financial requirements both in future needs and current deferred replacement backlog. Currently, the average asset age of capital assets inventoried is 17 years with 30 percent of these past their life cycle.

ASSET CATEGORY	TOTAL ASSETS	ASSETS PAST LIFE CYCLE	LIFE CYCLE (YEARS)	AVG ASSET AGE (YEARS)	EST REPLACEMENT COST
ADA ACCESSIBILITY	27	10	25	21	\$ 590,598
ATHLETIC INFRASTRUCTURE	470	79	24	15	\$ 71,683,186
ENERGY MANAGEMENT SYSTEM	213	60	17	13	\$ 169,263,229
FIRE SPRINKLER SYSTEM	3,440	1,056	25	19	\$ 17,403,286
HVAC INFRASTRUCTURE	24,884	7,452	22	17	\$1,074,180,034
PLAYGROUND SYSTEMS	247	129	15	15	\$ 34,139,495
PLUMBING SYSTEMS	2,020	491	18	12	\$ 27,148,025
ASPHALT/ PAVEMENT	1,298	409	22	16	\$ 54,796,026
MECHANICAL/ ELECTRICAL SYSTEMS	19,308	5,996	21	17	\$ 288,706,377
STRUCTURAL SYSTEMS	708	337	19	18	\$ 43,903,394
Grand Total	52,615	16,019	21	17	\$1,781,813,651

FCPS has a robust capital replacement program including renovations, new schools and capacity enhancements. Beginning in FY 2016, the County has transferred \$13.1 million annually to FCPS for capital infrastructure replacement in order to offset expenses previously funded by school bonds for facility infrastructure replacement. This \$13.1 million transfer supports infrastructure replacement 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 requirements throughout FCPS. Any renovation project that has been bid for construction has not been included below; however, infrastructure replacements 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. FCPS' backlog requirements will continue to increase as capital components pass the end of their useful life.

SUMMARY-FCPS FY 2021 REPLACEMENT AND UPGRADE REQUIREMENTS

Fund	Funded FY21	Unfunded	Total
ADA-Facilities	\$1,250,000	\$0	\$1,250,000
Asphalt Capital	\$750,000	\$8,023,589	\$8,773,589
Athletic Capital	\$1,250,000	\$4,736,858	\$5,986,858
Electrical Systems	\$0	\$20,424,039	\$20,424,039
Health-Safety-ADA Equipment	\$0	\$19,133,905	\$19,133,905
HVAC Capital	\$3,625,000	\$108,992,458	\$112,617,458
Information Technology	\$2,000,000	\$0	\$2,000,000
Plumbing Systems	\$0	\$6,007,023	\$6,007,023
Roofing	\$3,625,000	\$0	\$3,625,000
Safety and Security	\$600,000	\$1,275,000	\$1,875,000
Total	\$13,100,000	\$168,592,872	\$181,692,872

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

According to the National Research Council (NCR) report titled Committing to the Cost of Ownership: The Maintenance and Repair of Public Building "The appropriate level of Maintenance and Repair spending should be, on average, in the range of 2 to 4 percent of Current Replacement Value (CRV). FCPS' CRV is estimated at \$6.2 billion, but only receives funding totaling 0.4 percent of the CRV. This pattern of underfunded maintenance requirements has increased FCPS' deferred backlog at an average rate of \$10 million annually – (\$110 million in FY2016, \$128 million in FY2016, \$142 million in FY2018, \$157 million in FY2019 and \$162 million in FY2020). A review of FCPS 10-year cash flow of \$486,655,829 in End of Useful Life (EOUL) requirements. 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.

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 410 structures at 427 Parks with 58 percent of this total inventory over 30 years old. In addition, the Park Authority owns a total of 23,584 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 \$94,700,000 due to the approval of the 2016 Park Bond Referendum for a future need of \$844,461,000. The remaining needs of \$844,461,000 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 \$91,892,000 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 and replacement of aging park assets in order to maximize the life of the existing facilities and to develop new facilities. The following table includes a total of \$148,503,671 in estimated Park Authority Category “F” projects and Category “D” projects combined. The FY 2021 estimate increased substantially over the FY 2020 estimate as more Category “C” items became Category “D” items. In addition, the Park Authority realigned their renewal projects to the categories as defined by FMD, resulting in additional Category “C” items being reclassified as “Category D” based on many subsystems categorized as beyond their useful life or in danger of possible failure. The impact of failed/failing/beyond end of useful life includes higher cost of operations, difficulty to repair and maintain, availability of spare parts, unhappy visitors, inefficient energy usage, and deteriorated/compromised structural systems and elements.

To further safeguard and align with County practices, the Park Authority established a Capital Sinking Fund within their Park Improvement Fund. Annual Net Revenue is designed to be transferred to this capital sinking fund to contribute to the funding of 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 \$19.9 million in category D and F projects associated with 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.

Category	Total
Building/Structures	\$68,426,945
Recreation/Playgrounds	\$23,510,300
Trails	\$10,415,288
Roads & Parking Lots	\$11,382,166
Athletic Fields	\$22,690,000
Lighting and Irrigation Systems	\$3,178,000
Athletic Courts	\$5,870,168
Equipment	\$2,445,804
Fire and Security	\$585,000
Total	\$148,503,671

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 \$8,819,713 is included for the athletic field maintenance and sports program in FY 2021. This level of funding is supported by a General Fund transfer of \$7,344,713 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 rate for rectangular field users is specifically to support the turf field replacement fund.

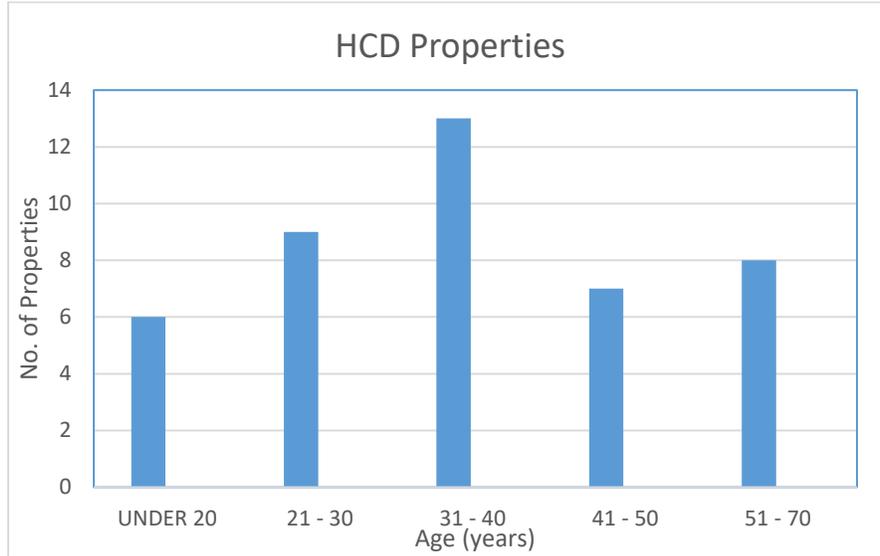
Maintenance efforts include: contracted services to improve the condition of 408 non-Park Authority athletic fields scheduled for community use at FCPS elementary schools, middle schools and centers; upgrades to athletic field lighting systems at middle and high schools; and the development and replacement of synthetic turf fields. 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 95 synthetic turf fields throughout the County, of which 24 are FCPS stadium fields and 71 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Fund - Beginning Balance	\$777,498	\$698,703	\$1,648,703	\$1,698,703	\$2,548,703	\$1,298,703	-\$2,201,297	-\$1,401,297	-\$3,801,297	-\$4,751,297
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	\$200,000	\$400,000	\$400,000	\$300,000	\$0	\$0	\$250,000	\$200,000	\$300,000	\$0
One-time Agency Contribution (from Application Fee)	\$171,205	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Available Funds	\$3,398,703	\$3,448,703	\$4,398,703	\$4,348,703	\$4,898,703	\$3,648,703	\$398,703	\$1,148,703	-\$1,151,297	-\$2,401,297
Estimated # of Turf Field Replacements Required	6	4	6	4	8	13	4	11	8	4
Estimated Cost	\$2,700,000	\$1,800,000	\$2,700,000	\$1,800,000	\$3,600,000	\$5,850,000	\$1,800,000	\$4,950,000	\$3,600,000	\$1,800,000
Year End Fund Balance	\$698,703	\$1,648,703	\$1,698,703	\$2,548,703	\$1,298,703	-\$2,201,297	-\$1,401,297	-\$3,801,297	-\$4,751,297	-\$4,201,297

Housing and Community Development (HCD) Facilities

HCD's housing inventory includes seventy-five residential properties, ten group homes, one mobile home park covering 115 land lots leased by individual owners 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 home lots. As evidenced in the graph below 65 percent of the properties are 31 years or older. Many 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 13 Housing facility priorities totaling \$1.5 million category “D” projects, which are scheduled to be funded in FY 2020. In addition, Housing and Community Development staff have identified an additional \$3.7 million category “C” projects that will require funding in FY 2021 totaling \$5.2 million.

INFRASTRUCTURE REPLACEMENT AND UPGRADE REQUIREMENTS: HOUSING						
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE	Funding Status
1	Kitchen cabinets, appliances, flooring & vanities	Old Mill Gardens Apartments	D	Critical Systems beyond their useful life	\$122,533	FY 2020
2	Kitchen cabinets and counter tops, bath vanities	Barros Circle Townhomes	D	Critical Systems beyond their useful life	\$94,417	FY 2020
3	Seal & stripe parking lots, tub surrounds	Ragan Oaks Apartments	D	Critical Systems beyond their useful life	\$153,000	FY 2020
4	Point brick veneer, Flooring	Rosedale Manor Apartments	D	Critical Systems beyond their useful life	\$36,800	FY 2020
5	Replace doors, HVAC	Audubon Apartments	D	Critical Systems beyond their useful life	\$54,341	FY 2020
6	Water heaters, HVAC, Flooring	Waters Edge Townhomes	D	Critical Systems beyond their useful life	\$50,772	FY 2020
7	Replace water heaters	Westford Townhomes	D	Critical Systems beyond their useful life	\$90,250	FY 2020
8	Water heaters, appliances & electrical panels	The Atrium Apartments	D	Critical Systems beyond their useful life	\$179,988	FY 2020
9	Replace roofs, water heaters, HVAC, kitchen cabinets, appliances & flooring	Barkley Square Townhomes	D	Critical Systems beyond their useful life	\$33,840	FY 2020
10	Replace refrigerators	Briarcliff Townhomes	D	Critical Systems beyond their useful life	\$5,967	FY 2020
11	Kitchen cabinets, flooring & electrical panels	Colchester Condominiums	D	Critical Systems beyond their useful life	\$41,470	FY 2020

12	HVAC, kitchen cabinets, flooring & appliances	Greenwood Apartments	D	Critical Systems beyond their useful life	\$570,661	FY 2020
13	Appliances	Kingsley Park Townhomes	D	Critical Systems beyond their useful life	\$58,870	FY 2020
Total					\$1,492,909	
14	Replace doors	The Atrium Apartments	C	Life cycle repairs where repairs are no longer cost effective	\$86,012	FY 2021
15	Seal & stripe parking lot, point & tuck brick veneer, replace siding, paint exterior, replace HVAC	Old Mill Gardens Apartments	C	Life cycle repairs where repairs are no longer cost effective	\$729,770	FY 2021
16	Replacing gas fired water heaters, kitchen cabinets and countertops/sinks and hard surface flooring	Reston Town Center Townhomes	C	Life cycle repairs where repairs are no longer cost effective	\$47,176	FY 2021
17	Seal & stripe parking lots, replace sliding glass doors, water heaters, HVAC, appliances, vanities & flooring	Robinson Square Townhomes	C	Life cycle repairs where repairs are no longer cost effective	\$432,364	FY 2021
18	Replace bathroom exhaust fans, kitchen cabinets, flooring, appliances & vanities (completed by PIMD - Keep)	Shadowood Condominiums	C	Life cycle repairs where repairs are no longer cost effective	\$111,203	FY 2021
19	Seal & stripe parking lot, replace fencing, playground equipment, siding, roofs, Paint exterior	Tavenner Lane Apartments	C	Life cycle repairs where repairs are no longer cost effective	\$162,138	FY 2021
20	Roof replacement	The Green Apartments and Townhomes	C	Life cycle repairs where repairs are no longer cost effective	\$135,000	FY 2021
21	Seal & stripe parking lot, repair/replace walkways & replace siding	The Park Townhomes	C	Life cycle repairs where repairs are no longer cost effective	\$73,341	FY 2021
22	Replace HVAC	Villages of Falls Church Condominiums	C	Life cycle repairs where repairs are no longer cost effective	\$21,804	FY 2021
23	Replace gutters, sliding glass doors, entrance doors, roofs, kitchen cabinets, appliances, vanities & tub surrounds	Waters Edge Townhomes	C	Life cycle repairs where repairs are no longer cost effective	\$53,505	FY 2021
24	Seal & stripe parking lots, repair/replace walkways, HVAC, kitchen counter tops, flooring, appliances & vanities	Westford Townhomes	C	Life cycle repairs where repairs are no longer cost effective	\$423,059	FY 2021
25	Flooring & appliances	Audubon Apartments	C	Life cycle repairs where repairs are no longer cost effective	\$60,993	FY 2021
26	In-Unit HVAC and Replacing Kitchen Floor covering	Briarcliff Townhomes	C	Life cycle repairs where repairs are no longer cost effective	\$17,472	FY 2021
27	Replace HVAC	Colchester Condominiums	C	Life cycle repairs where repairs are no longer cost effective	\$62,356	FY 2021
28	Seal & Stripe parking lots, repair/replace walkways, paint exterior, replace roofs	Greenwood Apartments	C	Life cycle repairs where repairs are no longer cost effective	\$1,047,568	FY 2021
29	Seal & stripe parking lots, repair/replace walkways, replace playground equipment, entrance doors, water heaters, flooring	Kingsley Park Townhomes	C	Life cycle repairs where repairs are no longer cost effective	\$276,445	FY 2021
Total					\$3,740,206	
Grand Total					\$5,233,115	

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 (FY 2021-FY 2030) includes an average \$12.9 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 \$74.5 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 3,200 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 a trenchless technology called cured-in-place-pipe (CIPP). Approximately 20 percent of the system has been rehabilitated utilizing this technology, primarily on the smaller, 8" to 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 \$46.4 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 ensure 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	\$12,900,000	Annual Requirement
2	Treatment Plan Improvements	Noman Cole Pollution Control Plant (NCPCP)	C	Projected lifecycle is 30 years	\$74,497,000	Annual Requirement
3	Gravity Sewer Lines	Countywide	C	Projected lifecycle is 50 to 75 years	\$46,380,000	Annual Requirement
	Total				\$133,777,000	

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 \$25 million would be required to reach 3.0 percent. The Sanitary Sewer System is currently maintaining a reserve of approximately \$27 million.

Stormwater Infrastructure

There are two major infrastructure systems associated with the stormwater program, the conveyance system including pipes, manhole inlets and open channels; and the management facilities including bio retention, infiltration, wet and dry ponds, porous pavements, manufactured devices and other items used to improve water quality or manage water quantity. There are currently 1,500 miles of pipes and improved channels, and approximately 69,000 manholes and inlets. The pipes range in size from 12 to 84 inches and are made with reinforced concrete, corrugated metal, or plastic. The life of the system varies with the material type and the original construction practices, but the general estimated lifecycle is 50-75 years. A study indicated the County should invest an estimated \$16 million per year in rehabilitating or replacing the existing system on about a 70-year cycle. In FY 2020, this program is funded in the amount of \$9.0 million.

The County currently maintains approximately 2,350 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 capital expenses such as dredging and dam repair. In FY 2021, this program is funded in the amount of \$11.0 million.

An ultimate rate of \$0.0400 per \$100 of assessed value had been estimated to be required to fully support the stormwater program in the future; however, staff is currently evaluating the long-term requirements for an expanded program. Some of the additional requirements under evaluation include debt service to support the Board’s approval of the dredging of Lake Accotink, the anticipation of additional flooding mitigation requirements, and strengthening the role and financial support for the implementation of stormwater requirements associated with Fairfax County Public Schools sites under renovation. This enhanced program may require incremental changes to the rate over time and may result in a higher ultimate rate to fully support the program. Staff will be evaluating these requirements, as well as the staffing to support them, and analyzing the impact of increased real estate values and revenue projections. Staff will return to the Board of Supervisors at a future Budget Committee meeting to define the needs and opportunities for FY 2022 and beyond.

While staff continues to further evaluate the long-term requirements for the Stormwater Program, the FY 2021 rate is proposed to remain the same as the FY 2020 Adopted Budget Plan level of \$0.0325 per \$100 of assessed value. Actual revenue collected in recent years has been higher than projected as a result of increases in property values throughout the County. Based on capital project costs and projected revenues, no rate increase is recommended for FY 2021. It is anticipated that in the next several years, incremental rate increases will be required based on continued growth of stormwater facilities and infrastructure that must be inspected and maintained by the county, additional requirements in the new 2020 Municipal Separate Storm Sewer System (MS4) permit and several of the enhancements noted above. On an annual basis, staff will continue to evaluate the program, analyze future requirements and develop Stormwater operational and capital resource needs.

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

INFRASTRUCTURE REPLACEMENT AND UPGRADE REQUIREMENTS: STORMWATER FACILITIES						
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE	Funding Status
1	Conveyance System	65,000 structures and 1,500 miles of pipes	D	Lifecycle is 50-75 years	\$16,000,000	Annual Requirement
2	Stormwater Management Facilities	2,350 county facilities and 4,900 private facilities including 20 state regulated dams	C	Projected lifecycle is 35 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 approximately 821,521 square feet. Both routine maintenance (trash removal, quality control inspections, grass mowing, weeding, edging, pruning, mulching, pest control, leaf removal) and non-routine capital improvement projects are conducted annually. The non-routine improvements in the CRDs include streetscape improvements consisting of replacing/repairing items including, but not limited to: pavers, sidewalks, street furnishings, signage, landscaping 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. The Route 50 Pedestrian Bridge Stairwell Redesign and Bland Street Public Private Partnership projects are currently underway and include infrastructure repairs consisting of tree box replacements, brick paver repairs, and a stairwell redesign.

Revitalization area maintenance includes both routine and non-routine maintenance in five major commercial revitalization areas (Annandale, Route 1, Springfield, McLean and Baileys Crossroads) and provide landscaping maintenance associated with the Tyson's Corner Silver Line area. The goal of this program is to provide an enhanced level of infrastructure and right-of-way features in these urbanizing areas to facilitate pedestrian movements and create a "sense of place." Routine maintenance in the commercial revitalization areas currently includes grass mowing, trash removal, fertilization, mulching of plant beds, weed control, plant pruning, and snow removal at commuter facilities. Non-routine maintenance includes asset maintenance or replacement (e.g., trees, plants, bicycle racks, area signs, street furniture, bus shelter, drinking fountains) to sustain the overall visual characteristics of the districts. Maintenance along the Silver Line also includes the upkeep of 27 water quality bioretention facilities under elevated tracks located in VDOT right-of-way. Typical maintenance for the facilities includes litter and sediment removal, mulching, vegetation care, and structural maintenance. An increase of \$100,000 to the FY 2021 proposed funding level is anticipated to be included in the *FY 2020 Third Quarter Review* to support the costs associated with maintenance of Phase 2 of the Silver Line to include the new Innovation Station and Herndon parking garages.

Staff is working 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. Goals include expanding the areas eligible for enhanced levels of service for landscaping, litter control and streetlight inspections. In addition, the plan includes routine street sweeping and the repair 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 230 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 the infrastructure replacement and upgrades of 683 miles of walkways and 78 pedestrian bridges valued at an estimated \$220 million. Projects are prioritized based on condition as well as pedestrian usage. In 2013, a Rinker Study was conducted in order to build an accurate inventory and condition assessment of County walkways and revealed that there were approximately 10 miles of trails in extremely poor condition requiring \$3 million in initial reinvestment. The Sinking Fund allocation has provided \$5.5 million to date for reinvestment in these most critical trail needs and continues to provide for trails that have since been identified as deteriorating. The Rinker Study did not include an assessment of pedestrian bridges and sinking fund allocations have enabled some progress in this area. However, pedestrian bridges are being inspected in accordance with National Bridge Inspection Standards to determine repair needs. Since 2013, sidewalk and trail repair and replacement has been on going. A re-assessment of trails and sidewalks is in the planning stages, using current technology and computer software. In addition, a 5-year plan was developed identifying annual emergency funds to increase over time to a level of \$800,000 by FY 2021. Annual critical repairs include the correction of safety and hazardous conditions such as damaged trail surfaces, retaining wall failures, handrail repairs, and the rehabilitation of bridges. It is anticipated that \$100,000 will be included for this program as part of the *FY 2020 Third Quarter Review*, to increase the FY 2021 program to \$800,000. 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 bridges.

County-Owned Roads:

The County is responsible for emergency safety and road repairs to 38 miles of County-owned roads, service drives and County-owned stub streets which are currently not accepted in the Virginia Department of Transportation (VDOT) highway system for maintenance. This infrastructure is valued at over \$230 million. In 2015, a Rinker Study was conducted in order to build an accurate inventory and condition assessment of County-owned roads and service drives and identified an amount of \$4 million in reinvestment funding required for the roadways with the most hazardous conditions. The Sinking Fund allocation has provided \$4.9 million to date for reinvestment in the most critical needs and continues to provide for roads that have been identified as deteriorating. In addition, a 5-year plan was developed identifying annual emergency funds to increase over time to a level of \$900,000 by FY 2021. Annual funding supports pothole repair, drive surface overlays, subgrade repairs, curb and gutter repairs, traffic and pedestrian signage repairs, hazardous tree removal, grading, snow and ice control, minor ditching and stabilization of shoulders, and drainage facilities. Based on the pace of spending to date and project requirements, funding of \$800,000, consistent with the FY 2020 Adopted Budget Plan, has been included in FY 2021.

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
Total	\$12,405,000

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. As part of the *FY 2018 Carryover Review*, the Board approved a one-time change to the allocation based on expenditures to date and work in progress. This change allocated additional funds to walkway reinvestment in FY 2018 to address this growing need. 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
FMD	\$27,120,573
Parks	\$9,862,026
Walkways	\$5,512,585
County Roads	\$4,931,012
Revitalization	\$1,883,932
Total	\$49,310,128

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



Trail Repairs

Before



After



Window Replacement

Before



After



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 Policy Plan, Public Facilities Education Section includes the following established objectives:

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

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

CURRENT PROGRAM INITIATIVES

In September 2019, total FCPS membership was 189,010 students, an increase of 992 students from School Year 2018-2019. Projections indicate membership will continue to increase over the next five years. Five-year projections indicate total membership will increase to 190,446 students by School Year 2024-2025.

FCPS has continued its implementation of capital projects authorized to date. Over the past five years, construction was completed on one new elementary school, fourteen elementary school renovations with additions, one middle school renovation with addition, two high school renovations with addition, two high school additions, and three modular additions. Currently FCPS is constructing one new elementary school, five elementary school renovations with additions, two middle school renovations with additions, and two high school renovations with additions. Through this capital work, FCPS added more than 1.6 million square feet of space resulting in the removal of nearly 172 temporary classroom trailers. In addition, these projects have renovated nearly 2.4 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 2019 containing 18 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 February 6, 2020, the School Board approved the CIP with the following amendments and follow-on motions:

- I move to amend the main motion by adding Kent Gardens Elementary School to the new Table 8 on page 40.
- I move to amend the main motion by revising page 36 of the CIP to begin the process of creating and approving the Renovation Queue by 2022, 1 year earlier than currently anticipated in the CIP 2021-2025.
- I move to direct the superintendent to review the condition of bathroom facilities at those schools that do not have near-term plans for overall renovations and do not provide privacy for all students.
- I move to direct the superintendent, as part of the joint Fairfax County/FCPS CIP task force, to collaborate with county and school staff to develop a consistent method for projecting student enrollment.
- I move to direct the superintendent to:
 1. Identify how FCPS can adopt best practices in energy and resource stewardship in facility design. FCPS staff will prepare for a School Board work session to examine:
 - a. Net Zero design. FCPS will identify where the division currently is on any factors that lead towards Net Zero ready; and recommend pathways and associated costs and time to obtain 20-25 Energy Usage Intensity (EUI) per facility, which is a measure of a building's energy per square foot. Net Zero design and building specifications will provide a superior energy efficient building resulting in lower operating costs over the life of the school compared to the existing specifications. Furthermore, Net Zero buildings can be teaching tools and community examples about the benefits and necessity of energy efficiencies and renewable energy technologies.
 - b. Electrification planning. Present an approach for how FCPS can incorporate the principle of electrification (moving away from fossil-fueled components like heating and cooling), to prepare for the future availability of such technology.
 - c. Circular Economy Practices. Present an approach for how FCPS can incorporate practices that plan for how future builds and renovations will be disposed of when their lifetime ends.
 2. Develop an Operations Energy Strategy. Develop a plan that identifies metrics, timeline, and staff responsibilities for measuring energy use; includes annual goals for energy use; and establishes a regular timeline for reporting to the School Board.
 3. Establish a plan to regularly independently verify and vet schools in the Collaborative for High Performance Schools (CHPS) program, by a third party. FCPS already participates in CHPS, and having the regular verification will maximize use of this tool to benchmark and foster.
 4. In an effort to more fully ensure that FCPS is following sustainability best practices, we will be Collaborative for High Performance Schools (CHPS) verifying two of our upcoming projects
- I move to direct the Superintendent to consider how and if space for early childhood learning spaces can be included in the design of each construction and renovation project and identify costs for the design and maintenance of these spaces in an effort to create needed community space for early learning.
- I move to direct the Superintendent to work with the County in examining the economic and equity impact related to the remaining 15 high school stadiums that do not have permanent bathroom facilities, as well as devising a financial plan to address this. The Superintendent is to report back to the Board prior to the completion of the Year-End budget review.
- I move to direct the Superintendent to ensure that Instructional Services and Facilities begin to work together to evaluate potential magnet programming options-including performing arts

programming-for the bonded Elementary School site in Lee District. I request that potential options be included in the next CIP.

- I move to direct the superintendent to develop a clear communication plan for any school engaged in a boundary adjustment study that:
 1. Explains which option(s) A-G were previously implemented, when option H is also considered to address student capacity concerns and,
 2. Explains how the concerns of families and students are considered and prioritized when developing possible solutions. This information would be shared as part of the boundary scoping process.

CURRENT PROJECT DESCRIPTIONS

New Construction

1. **North West County Elementary School** (Sully District): \$34,820,983. Funded. Proposed to be completed in FY 2022.
2. **Fairfax/Oakton Area Elementary School** (TBD): \$36,662,068. Funded. Proposed to be completed in FY 2024.
3. **Silver Line Elementary School** (TBD): \$39,573,629. Partially Funded. Proposed to be completed in FY 2026.
4. **Future Western High School** (TBD): \$157,087,000. Unfunded.
5. **Route 1 Elementary School (Mount Vernon District)**: \$21,169,348. Funded
6. **4 New and/or Repurposed Schools** (TBD): \$160,506,047. Unfunded.

Capacity Enhancement

7. **Modular Relocations** (TBD): \$22,000,000. Partially Funded.
8. **West Potomac High School Addition** (Mount Vernon District): \$35,991,573. Funded. Proposed to be completed in FY 2023.
9. **Justice High School Addition** (Mason District): \$19,260,084. Funded. Proposed to be completed in FY 2024.
10. **Madison High School Addition** (Hunter Mill District): \$21,429,882. Funded. Proposed to be completed in FY 2024.

Renovation Program – Elementary Schools

11. **Mount Vernon Woods Elementary School** (Lee District): \$23,244,249. Funded. Proposed to be completed in FY 2020.
12. **Belle View Elementary School** (Mount Vernon District): \$27,011,199. Funded. Proposed to be completed in FY 2021.
13. **Annandale Terrace Elementary School** (Mason District): \$27,735,480. Funded. Proposed to be completed in FY 2021.
14. **Clearview Elementary School** (Dranesville District): \$26,210,644. Funded. Proposed to be completed in FY 2021.
15. **Silverbrook Elementary School** (Springfield District): \$26,058,026. Funded. Proposed to be completed in FY 2021.

16. **Hybla Valley Elementary School** (Lee District): \$35,802,669. Funded. Proposed to be completed in FY 2023.
17. **Washington Mill Elementary School** (Mount Vernon District): \$30,004,063. Funded. Proposed to be completed in FY 2023.
18. **Braddock Elementary School** (Braddock District): \$35,637,395. Funded. Proposed to be completed in FY 2023.
19. **Fox Mill Elementary School** (Hunter Mill District): \$29,616,668. Funded. Proposed to be completed in FY 2023.
20. **Oak Hill Elementary School** (Sully District): \$32,051,345. Funded. Proposed to be completed in FY 2024.
21. **Wakefield Forest Elementary School** (Braddock District): \$30,712,311. Partially Funded. Proposed to be completed in FY 2024.
22. **Louise Archer Elementary School** (Hunter Mill District): \$29,366,836. Partially Funded. Proposed to be completed in FY 2024.
23. **Crossfield Elementary School** (Hunter Mill District): \$31,069,941. Partially Funded. Proposed to be completed in FY 2025.
24. **Mosby Woods Elementary School** (Providence District): \$37,907,334. Partially Funded. Proposed to be completed in FY 2025.
25. **Bonnie Brae Elementary School** (Braddock District): \$35,707,190. Partially Funded. Proposed to be completed in FY 2025.
26. **Bren Mar Park Elementary School** (Mason District): \$31,507,497. Unfunded. Proposed to be completed in FY 2026.
27. **Brookfield Elementary School** (Sully District): \$38,575,558. Unfunded. Proposed to be completed in FY 2026.
28. **Lees Corner Elementary School** (Sully District): \$35,862,738. Unfunded. Proposed to be completed in FY 2026.
29. **Armstrong Elementary School** (Hunter Mill District): \$30,890,213. Unfunded. Proposed to be completed in FY 2026.
30. **Willow Springs Elementary School** (Springfield District): \$38,276,830. Unfunded. Proposed to be completed in FY 2026.
31. **Herndon Elementary School** (Dranesville District): \$42,051,217. Unfunded. Proposed to be completed in FY 2027.
32. **Dranesville Elementary School** (Dranesville District): \$38,324,382. Unfunded. Proposed to be completed in FY 2027.
33. **Cub Run Elementary School** (Sully District): \$36,377,726. Unfunded. Proposed to be completed in FY 2028.
34. **Union Mill Elementary School** (Springfield District): \$44,762,054. Unfunded. Proposed to be completed in FY 2028.
35. **Centre Ridge Elementary School** (Sully District): \$43,309,469. Unfunded. Proposed to be completed in FY 2028.

36. **Poplar Tree Elementary School** (Sully District): \$39,407,617. Unfunded. Proposed to be completed in FY 2028.
37. **Waples Mill Elementary School** (Providence District): \$43,737,474. Unfunded. Proposed to be completed in FY 2028.
38. **Sangster Elementary School** (Springfield District): \$44,837,482. Unfunded.
39. **Saratoga Elementary School** (Mount Vernon District): \$45,083,327. Unfunded.
40. **Virginia Run Elementary School** (Sully District): \$43,492,051. Unfunded.

Middle School Renovation Program

41. **Rocky Run Middle School** (Sully District): \$48,859,188. Funded. Proposed to be completed in FY 2021.
42. **Hughes Middle School** (Hunter Mill District): \$52,174,400. Funded. Proposed to be completed in FY 2022.
43. **Cooper Middle School** (Dranesville District): \$52,312,601. Funded. Proposed to be completed in FY 2023.
44. **Frost Middle School** (Braddock District): \$59,012,575. Funded. Proposed to be completed in FY 2024.
45. **Franklin Middle School** (Sully District): \$70,410,664. Unfunded.
46. **Twain Middle School** (Lee): \$69,123,830. Unfunded.

High School Renovation Program

47. **West Springfield High School** (Springfield District): \$93,357,000. Funded. Proposed to be completed in FY 2020.
48. **Herndon High School** (Dranesville District): \$106,307,648. Funded. Proposed to be completed in FY 2021.
49. **Oakton High School** (Providence District): \$112,229,271. Funded. Proposed to be completed in FY 2023.
50. **Falls Church High School** (Mason District): \$141,982,060. Partially Funded. Proposed to be completed in FY 2026.
51. **Centreville High School** (Springfield District): \$146,217,200. Unfunded.

Site Acquisition

52. **Site Acquisition** (TBD): \$47,351,852 Partially Funded.

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

Project Title	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021-FY2025	Total FY2026-FY2030	Total Project Estimate
<i>New Construction</i>										
1 North West County ES	B	\$25,249	\$8,927	\$644				\$9,571		\$34,820
2 Fairfax/Oakton Area ES (at location to be	B	\$1,344	\$927	\$11,616	\$12,313	\$10,462		\$35,318		\$36,662
3 Silver Line ES (at location to be determined)	U			\$1,171	\$864	\$5,942	\$24,047	\$32,024	\$7,550	\$39,574
4 Future Western HS	U								\$157,087	\$157,087
5 Route 1 ES	B								\$21,169	\$21,169
6 4 New and/or Repurposed Schools	U								\$160,506	\$160,506
<i>Capacity Enhancement</i>										
7 Modular Relocations	B	\$6,000	\$2,000	\$2,000				\$4,000	\$12,000	\$22,000
8 West Potomac HS Addition	B	\$1,820	\$9,565	\$16,040	\$8,566			\$34,171		\$35,991
9 Justice HS Addition	B	\$1,052	\$1,683	\$7,761	\$8,115	\$648		\$18,207		\$19,259
10 Madison HS Addition	B	\$965	\$402	\$9,522	\$9,989	\$552		\$20,465		\$21,430
<i>Elementary School Renovation Program</i>										
11 Mount Vernon Woods	B	\$23,244						\$0		\$23,244
12 Belle View	B	\$24,502	\$2,509					\$2,509		\$27,011
13 Annandale Terrace	B	\$22,599	\$5,136					\$5,136		\$27,735
14 Clearview	B	\$20,596	\$5,615					\$5,615		\$26,211
15 Silverbrook	B	\$23,412	\$2,646					\$2,646		\$26,058
16 Hybla Valley	B	\$3,275	\$11,574	\$15,465	\$5,488			\$32,527		\$35,802
17 Washington Mill	B	\$2,287	\$8,049	\$14,881	\$4,787			\$27,717		\$30,004
18 Braddock	B	\$2,459	\$6,835	\$16,633	\$9,709			\$33,177		\$35,636
19 Fox Mill	B	\$1,823	\$4,525	\$13,791	\$9,478			\$27,794		\$29,617
20 Oak Hill	B	\$1,143	\$1,238	\$10,459	\$14,875	\$4,336		\$30,908		\$32,051
21 Wakefield Forest	U	\$292	\$874	\$6,227	\$18,820	\$4,499		\$30,420		\$30,712

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

Project Title	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021-FY2025	Total FY2026-FY2030	Total Project Estimate
22 Louise Archer	U	\$604	\$1,125	\$5,857	\$17,941	\$3,840		\$28,763		\$29,367
23 Crossfield	U		\$714	\$714	\$15,050	\$12,624	\$1,968	\$31,070		\$31,070
24 Mosby Woods	U		\$505	\$866	\$18,459	\$15,709	\$2,369	\$37,908		\$37,908
25 Bonnie Brae	U		\$475	\$814	\$6,881	\$22,226	\$5,311	\$35,707		\$35,707
26 Bren Mar Park	U			\$702	\$1,204	\$10,114	\$17,235	\$29,255	\$2,252	\$31,507
27 Brookfield	U			\$857	\$1,469	\$6,645	\$22,033	\$31,004	\$7,572	\$38,576
28 Lees Corner	U			\$800	\$1,371	\$11,513	\$19,620	\$33,304	\$2,560	\$35,864
29 Armstrong	U			\$1,104	\$1,205	\$14,881	\$13,568	\$30,758	\$132	\$30,890
30 Willow Springs	U			\$875	\$1,500	\$12,277	\$20,919	\$35,571	\$2,706	\$38,277
31 Herndon	U				\$943	\$1,616	\$13,498	\$16,057	\$25,994	\$42,051
32 Dranesville	U				\$1,502	\$1,502	\$16,822	\$19,826	\$18,498	\$38,324
33 Cub Run	U					\$1,389	\$1,389	\$2,778	\$33,600	\$36,378
34 Union Mill	U					\$1,004	\$1,722	\$2,726	\$42,036	\$44,762
35 Centre Ridge	U					\$1,663	\$1,663	\$3,326	\$39,983	\$43,309
36 Poplar Tree	U					\$1,545	\$1,545	\$3,090	\$36,318	\$39,408
37 Waples Mill	U					\$1,718	\$1,718	\$3,436	\$40,301	\$43,737
38 Sangster	U						\$1,726	\$1,726	\$43,111	\$44,837
39 Saratoga	U						\$1,772	\$1,772	\$43,312	\$45,084
40 Virginia Run	U						\$1,672	\$1,672	\$41,820	\$43,492

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

Project Title	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021-FY2025	Total FY2026-FY2030	Total Project Estimate
<i>Middle School Renovation Program</i>										
41 Rocky Run	B	\$45,237	\$3,623					\$3,623		\$48,860
42 Hughes	B	\$29,598	\$19,362	\$3,214				\$22,576		\$52,174
43 Cooper	B	\$8,225	\$17,289	\$16,972	\$9,826			\$44,087		\$52,312
44 Frost	B	\$4,089	\$6,385	\$20,151	\$20,028	\$8,360		\$54,924		\$59,013
45 Franklin	U					\$1,199	\$2,055	\$3,254	\$67,157	\$70,411
46 Twain	U						\$2,017	\$2,017	\$67,107	\$69,124
<i>High School Renovation Program</i>										
47 West Springfield	B	\$93,357						\$0		\$93,357
48 Herndon	B	\$83,384	\$22,924					\$22,924		\$106,308
49 Oakton	B	\$68,807	\$21,668	\$18,753	\$3,001			\$43,422		\$112,229
50 Falls Church	U	\$6,260	\$3,752	\$20,247	\$35,046	\$34,897	\$31,789	\$125,731	\$9,991	\$141,982
51 Centreville	U			\$2,410	\$4,035	\$4,035	\$15,176	\$25,656	\$120,561	\$146,217
<i>Site Acquisition</i>										
52 Site	U			\$2,500	\$2,500	\$5,000	\$12,451	\$22,451	\$24,901	\$47,352
GRAND TOTAL		\$501,623	\$170,327	\$223,046	\$244,965	\$200,196	\$234,085	\$1,072,619	\$1,028,224	\$2,602,466
Funded Project Costs		\$501,623	\$166,575	\$183,967	\$119,539	\$29,358	\$0	\$499,439	\$21,169	\$1,022,231
Unfunded Project Costs		\$0	\$3,752	\$39,079	\$125,426	\$170,838	\$234,085	\$573,180	\$1,007,055	\$1,580,235

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



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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 23,584 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 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 Policy Plan, Parks and Recreation Section includes the following established objectives:

- ✓ Identify and serve park and recreation needs through an integrated park system that provides open space, recreational services and facilities and stewardship of natural and cultural resources.
- ✓ Protect appropriate land areas in a natural state to ensure preservation of significant and sensitive natural resources.
- ✓ Protect and preserve significant cultural resources on parklands.
- ✓ Provide for current and future park and recreational needs through a combination of development of new and existing sites and the optimal use of all existing facilities.
- ✓ Ensure the long-term protection, preservation and sustainability of park resources.
- ✓ Ensure the mitigation of adverse impacts to park and recreation facilities and service levels caused by growth and land development through the provision of proffers, conditions, contributions, commitments, and land dedication.

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

PROGRAM INITIATIVES

In FY 2019, the cumulative level of parkland in the County held by the Fairfax County Park Authority increased by 37 acres for a total of 23,584 acres, primarily due to a 36 acre addition to Loisdale Community Park in the Lee District through a developer proffer dedication and a fee simple purchase of a 1 acre addition to Ragland Road Park in the Hunter Mill District. 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:

- Athletic Field improvements: In a partnership with the Washington Nationals Dream Foundation, funded a turnkey project at Fred Crabtree Park for improvements to fields #1 and #2 to include grading, sod, fencing, scoreboards and other improvements. In addition, Park bond funds were used to replace the irrigation systems on fields #1, #2, and #3, and the lighting on field #2. County Energy Strategy funds were used to replace the lighting on field #1. Lifecycle replacement of synthetic turf using the County's Synthetic Turf Replacement Fund at Franconia Park field #4, Patriot Park field #1, Spring Hill Park fields #2 and #3. Lifecycle replacement of the synthetic turf at the Field House at South Run District Park using Park Authority Revenue Fund Sinking Fund.
- Lighting Project Improvements: Mason District Park tennis court lighting upgrade with new LED lights, new foundation and poles, new wiring, and new controller to improve lighting quality and efficiency; Mount Vernon RECenter Ice Rink lighting, old outdated fixtures were replaced with new energy efficient LED sports lighting; Oak Marr Golf Complex, replaced driving range lights; South Run Park, replace lights on fields #5, #6, #7, and #8 with LED lights and installation of new on/off light control boxes; Poplar Tree athletic field lights for fields #1, #2, and #3 to LED, installation of step down transformers, electrical cabinets and switch boxes, all funded by Energy Strategy funds. At Nottoway Park, replaced lights on the tennis courts, basketball courts, trail lights, two diamond fields and athletic field parking lots with LED lights, and at Greenbriar Park, tennis courts, parking lot and athletic fields with LED for energy efficiency, with a 25-year warranty.
- RECenter improvements: Spring Hill RECenter building envelope improvements including replacing roofing material on the original building, replacing exterior windows and doors in the natatorium, replacing three exterior doors around the building, and repairing and cleaning the exterior walls. Additional improvements at Spring Hill include elevator modernization and pool filter replacement. Providence RECenter also had elevator modernization and South Run had a pool filter replacement and elevator modernization.
- Trail Improvements: Sugarland Run Stream Valley included repair and reconstruction of approximately 12,000 linear feet of trail in Sugarland Stream Valley, the project included culvert replacement, stream bank stabilization, installation of GeoCel technology for mitigation of construction impacts to tree roots, asphalt milling and paving and full asphalt trail section reconstruction.



Pohick Stream Valley, between Burke Road and Burke Station Park, including



approximately 2,400 ft of 8-ft wide asphalt and concrete trail and one 50-ft fiberglass pedestrian bridge, creating both recreational and transportation opportunities for the surrounding communities. Difficult Run Stream Valley was improved to stabilize a failed segment of the Cross-County Trail. The slope supporting the trail failed when several large trees fell over due to excessive rain during the past year. The

scope of work included cleanup of the downed trees and placement of heavy rip-rap to stabilize the slope and repair the trail.

- Resource Improvements: Riverbend Park outdoor classroom/picnic shelter, improvements included an outdoor classroom/rentable picnic shelter with 19 parking spaces, stormwater management, and retaining walls. At Turner Farm Park, the RATO Building structural renovation included removing the exterior coating on the building, repairing or replacing 450 damaged concrete blocks, recoating the block with a vapor permeable acrylic, waterproofing the foundation, painting the interior, and installing a dehumidification system. Also, at Turner Farm Park, the septic system design and installation to support the Residential Curator Program per the lease agreement with the Turner Farmhouse Foundation.

- New Park Development: Monticello Park includes the installation of a challenge course playground with skill development facilities that complement the young teen to adult age group, an off-leash dog park, multi-use area, trails, parking lot, and associated site amenities.



Monticello Park

- Other major Park Improvements: Backlick Park, the existing school age playground was replaced, and a tot lot was added. The lawn area was restored, and the asphalt trail network was repaved. The tennis court was resurfaced, and the lighting was replaced with new LED lighting. The gazebo was removed, and a picnic shelter was installed as a replacement; the fitness trail was upgraded and relocated to the front, active, portion of the park for enhanced visibility. ClemyJontri Park has been extremely popular as a local park and regional destination intensifying the need for expanded parking. The project included the demolition of the barn, 65 additional parking spaces, trails, and stormwater management. To enhance the look of the park, a landscape buffer on the west and east side of the park was completed and consist of 436 trees and 682 shrubs. Idylwood Park improvements included paving the access drive, parking area and walkways and stormwater drainage controls.

- Golf Improvements: the renovation of indoor Practice Facility with construction of new modern hitting bays with one bay fitted out with a state-of-the-art Trackman golf simulator and office space for two staff members. The work also included new interior finishes, insulation, HVAC, lighting, windows and skylights. Oak Marr Driving Range renovations involved the regrading and reshaping of the existing driving range, new irrigation for the range, installation of Bermuda sod, stormwater management features, construction of a new dry pond and maintenance road, conduit for future lighting and two renovated practice bunkers. To support the improved Oak Marr Driving Range and synthetic fields at Oak Marr, the 8,600 square yard parking lot serving both facilities was renovated, including replacing damaged curb and gutter, milling the existing asphalt, repaving and re-stripping.



Burke Lake Golf Facilities

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 and approved

development commitments to add another 8.5 park acres. Major development applications approved since 2010 in Tysons have included commitments to add approximately 86 acres of publicly accessible park areas in Tysons. Collectively, the major rezoning applications approved in Tysons since 2010 generate a need for 9.7 new athletic fields under the maximum approved development levels. The equivalent of three athletic fields have been built and currently serve Tysons area users. 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 first new synthetic turf athletic fields in Tysons, located on Jones Branch Drive, have been in use since spring of 2015. This includes one full size rectangle field and one youth/practice rectangle field. Upgrades to the existing youth baseball diamond located on the property of Westgate Elementary School adjacent to Westgate Park, including synthetic turf and expanded play area to serve a dual purpose as a youth rectangle field were completed in 2016 using proffered funds from Tysons redevelopment. Quantum Field, a full-size synthetic turf rectangle field located in Vienna, opened to the public on June 22, 2019. Several smaller, urban parks have also opened to the public in Tysons in recent years. A new 2.3-acre park, the Park at Tysons II was dedicated through a developer proffer in March 2016. A 1.5-acre common green park that includes a fenced dog park and children's playground was opened to the public in 2017 in the Tysons North District and is privately owned and maintained but open to the public. A new one-acre park at The Boro that provides both civic plaza and common green areas for public gathering and socializing within a mixed-use environment was open to the public at the end of July 2019.

Major development applications approved since 2015 in Reston have included commitments to add approximately 39.5 acres of publicly accessible urban parks in the Reston Transit Station Area (TSA). Collectively, the major rezoning applications approved in Reston since 2015 generate a need for the equivalent of 6.6 new athletic fields under the maximum approved development levels. Approximately \$25 million has been committed in proffers to the Fairfax County Park Authority for the purchase of land, construction of new facilities, and/or improvements to existing athletic fields in the greater Reston area. In addition, one rezoning applicant has proffered to acquire and dedicate a seven-acre parcel in the Reston area to the Park Authority for the creation of a new public park with athletic facilities.

The Park Authority will continue to make progress on building an urban park network in Tysons and Reston that will be a model for planning and implementing urban parks in other growth areas of the County, such as Baileys Crossroads, Seven Corners, Annandale, Merrifield, and Richmond Highway.

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 an 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 including demolition and removal of existing non-historic structures at the former Nike site continue to be provided. In addition, there continues to be some informal interest from proposers for options for the Sportsplex. Construction has started for a large gathering space with picnic facilities at the Central Green which is anticipated to be completed by the end of 2020.

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 \$94,700,000 due to the approval of the 2016 Park Bond Referendum for a future need of \$844,461,000. The remaining needs of \$844,461,000 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 \$91,892,000 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 Park Authority’s RECenter system is now entering a new era due to the aging of existing facilities that require lifecycle redevelopment along with potential expansion to continue to meet the needs of the community and remain fiscally sustainable as an enterprise funded activity. The Park Authority recently completed a System-wide Sustainability Plan for RECenters that identifies strategies to maximize operational effectiveness, improve community responsiveness, and ultimately ensure the long-term financial sustainability of the RECenter system through a series of capital improvements. As part of the strategic recommendations each RECenter was assigned one of six “thematic” decisions. These recommendations outline a course of action for capital improvements at each RECenter to maximize the sustainability of the overall system. For instance, if the thematic recommendation is “expand” for a RECenter, then a series of improvements that are termed as “critical,” “core,” or “added value” that facilitate that theme are included in the strategic recommendations. The plan also identifies the potential for development of a new RECenter in the Reston area and a potential countywide sports complex. The plan recommends a three-phased implementation approach for funding the proposed capital improvements starting with improvements identified as critical first, followed by core improvements and then improvements identified as added value in the last phase. The total budget for all improvements estimated in 2017 dollars including all hard costs and soft costs is \$195,800,000. With escalation included for a five-year period based on starting the improvements in 2020 the estimated total project budget increases to \$232,500,000.

The Park Authority is currently revising the Master Plan for Lake Accotink Park. As part of the master planning process the Park Authority initiated a lake sustainability study for Lake Accotink. The preliminary results of the study indicate that by 2025 the lake will have silted in unless remedial actions such as dredging of the lake occurs. As part of the public input process members of the community have indicated a desire to retain the aesthetic and recreational value of the lake in the future. The current recommended dredging strategy includes dredging to restore the lake to an average depth of 8-foot dewatering and disposal of dredged sediment off-site, and funding for routine maintenance dredging program to maintain the lake. The order of magnitude cost for dredging is \$30,500,000, with an annualized maintenance dredging cost of \$2,000,000.

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.

The Park Authority undertook an agency wide master planning process to create and set the direction of the Park Authority for the next five to ten years. The plan is called Great Parks, Great Communities Park and Recreation System Masterplan Plan. The plan, emphasizing six key goals related to stewardship, park maintenance, equitable provision of recreational opportunities, healthy lifestyles, organizational agility, and fiscal sustainability was approved by the Park Authority Board in December 2017.

Strategic Plan

On June 27, 2018, the Park Authority Board approved the FY 2019 – FY 2023 Strategic Plan, the plan serves as a road map that will take the Park Authority into the future. The strategic plan includes 12 objectives that are measurable and results-focused, and are supported by specific, achievable, and time-bound action steps for implementation. The 12 Strategic Objectives are:

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

CURRENT PROJECT DESCRIPTIONS

General Fund Projects

1. **ADA Compliance-Parks** (Countywide): This is a continuing project to address Americans with Disabilities Act (ADA) compliance measures throughout County parks. On January 28, 2011, the Board of Supervisors signed a Settlement Agreement and committed to remediation of the DOJ identified ADA improvements as well as the required self-assessments at the remaining unaudited facilities. Remediation of the DOJ identified violations was required by July 2018 and this work is complete. Remediation of the violations identified in the self-assessments had no specific deadline, and the Park Authority continues to complete remediation work at several facilities. Effective August 6, 2018, Fairfax County was released from the ADA Settlement Agreement with the DOJ. Funding for annual ADA projects to support the continuation of improvements is required, as buildings and site conditions age. Funding in the amount of \$300,000 has been included in FY 2021 for this project.

2. **Capital Sinking Fund for Parks** (Countywide): \$9,862,026 has been allocated to date for the Capital Sinking Fund for parks. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). The Board of Supervisors has approved the allocation of the Sinking Fund balances identified as part of each Carryover Review, based on the following percentage allocation: 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. The Park Authority



Pohick Stream Valley Bridge

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, Manchester Lakes, Oak Marr 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, an amount of \$190,366 was received in revenue to support the culvert replacement project at Lake Accotink, therefore, the total funding approved for the sinking fund project is \$10,052,392.

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

roof, plumbing, electrical, lighting, security/fire systems, sprinklers and HVAC replacement. The facilities maintained include, but are not limited to rental properties, historic properties, nature centers, maintenance facilities, sheds, shelters and office buildings. Park priorities are based on the assessment of current repair needs including safety and health issues, facility protection, facility renewal and improved services. This program also provides for emergency repairs associated with the stabilization of newly acquired structures and the preservation of park historic sites. In FY



The Historic Huntley House

2021, an amount of \$925,000 is included various roof replacements and/or major repairs to outdoor public restrooms and picnic shelters (\$225,000); 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 (\$100,000); replacement of windows, doors, and siding at picnic shelters, outdoor restrooms, and historic sites (\$175,000); replacement of HVAC equipment at nature centers, visitor centers, and maintenance shops (\$225,000) and the stabilization or repairs of buildings at properties conferred to the Park Authority (\$200,000).

4. **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 2021, an amount of \$476,000 is provided to fund annual requirements for grounds maintenance at non-revenue supported parks.
5. **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 334 miles of trails. In FY 2021 an amount of \$815,000 is included for trail maintenance, infrastructure and amenities upgrades.

6. **Parks - Preventative Maintenance and Inspections** (Countywide): This is a continuing project to address routine repairs in non-revenue producing Park Authority buildings, structures and equipment. This maintenance includes the scheduled inspection and operational maintenance of HVAC, plumbing, electrical, security and fire alarm systems. Funding is critical in order to prevent the costly deterioration of facilities due to lack of preventative maintenance. Equipment maintenance includes routine and preventative maintenance on operating equipment such as mowers, tractors, utility vehicles and heavy construction equipment. In FY 2021, an amount of \$484,000 is included for preventive maintenance and inspections for over 556,771 square feet at non-revenue supported Park Authority structures and buildings.
7. **Sportsplex Study** (Countywide): \$300,000 has been approved to support a comprehensive analysis and feasibility study associated with a County Sportsplex Facility. The Sportsplex study will include the potential for both indoor and outdoor sports facilities at multiple locations within the County. The feasibility study will 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.

General Obligation Bonds and Other Financed Projects

8. **Community Parks/New Facilities - 2012** (Countywide): \$7,285,000 has been approved 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.
9. **Existing Facility Renovations - 2012** (Countywide): \$40,556,673 has been approved to improve existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Projects include renovation and upgrading infrastructure and other amenities at Lake Accotink, countywide playground equipment upgrades, and countywide trails.
10. **Lake Accotink Dredging** (Braddock District): \$30,500,000 is estimated to support the dredging of Lake Accotink. The Park Authority is currently revising the Master Plan for Lake Accotink Park and as part of the master planning process, initiated a lake sustainability study for Lake Accotink. The preliminary results of the study indicate that by 2025 the lake will have silted in, unless remedial actions such as dredging occur. As part of the public input process members of the community have indicated a desire to see the lake continue to operate as a recreational water feature in the future. The current recommended dredging strategy is to dredge the lake to an average depth of 8 feet, dewatering and disposal of sediment and funding for routine maintenance dredging program to maintain the lake. Funding options include the Virginia Clean Water Revolving Loan Fund (Fund) that is administered by the Department of Environmental Quality (DEQ) or Fairfax County Economic Development Authority bonds. Funding for the initial and maintenance dredging will be included in future Stormwater Service District budgets.



Lake Accotink

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

12. **Land Acquisition and Park Development – 2020** (Countywide): \$100,000,000 would 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.



13. **Land Acquisition and Stewardship - 2012** (Countywide): \$12,915,000 has been approved 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.

14. **Natural and Cultural Resource Stewardship – 2016** (Countywide): \$7,692,000 has been approved for planning, design and/or construction of capital projects which carry out the Park Authority's stewardship mission, support the approved Natural and Cultural Resource Management Plans and/or County's environmental or cultural resource initiatives. Projects include repairs and restoration to Colvin Run Mill Miller's House and Millrace, funding to support Historic Structures Curator Program, a History and Archaeology Collections Facility to properly curate and store history, and Sully Historic Site restoration projects.

15. **New Park Development – 2016** (Countywide): \$19,820,000 has been approved for construction of new park facilities where none existed before to meet new demand or to provide additional functionality or enhance planned capacity to an existing facility or space. Projects include developing a local park in Baileys, an area of park service level deficiency, picnic shelters at Lee District Family Recreation Area, new Baseball Diamond Complex to support countywide use/tournaments, and Park Development at Laurel Hill Park.

16. **Park and Building Renovations - 2008** (Countywide): \$30,711,192 has been approved 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.

17. **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. The current Revised Budget for this Fund is \$22,200,449.
18. **Park Infrastructure Improvements - 2016** (Countywide): \$7,000,000 has been redirected to support infrastructure improvements at Park properties throughout the County. This funding was approved as part of the 2016 Park Bond and was originally proposed to support renovations to the Events Center at the Workhouse Arts Center, which is now on hold. Funding for this project is supported by the 2016 Park Bond referendum.
19. **Park Renovations and Upgrades – 2016** (Countywide): \$53,266,663 has been approved to fund repair and replacement/improvements to existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. 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.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
1 ADA Compliance - Parks PR-000083	G	C	\$300	\$300	\$300	\$300	\$300	\$1,500	\$1,500	\$3,000
2 Capital Sinking Fund for Parks PR-000108	G, X	\$10,052						\$0		\$10,052
3 Parks - Building/Structures Reinvestment PR-000109	G	C	\$925	\$944	\$963	\$982	\$1,002	\$4,816	\$5,010	\$9,826
4 Parks - Grounds Maintenance 2G51-006-000	G	C	\$476	\$486	\$496	\$506	\$516	\$2,480	\$2,580	\$5,060
5 Parks - Infrastructure/Amenities Upgrades PR-000110	G	C	\$815	\$831	\$848	\$865	\$882	\$4,241	\$4,410	\$8,651
6 Parks - Prevent. Maint. and Inspections 2G51-007-000	G	C	\$484	\$494	\$504	\$514	\$524	\$2,520	\$4,192	\$6,712
7 Sportsplex Study 2G51-044-000	G	\$300						\$0		\$300
Total General Fund		\$10,352	\$3,000	\$3,055	\$3,111	\$3,167	\$3,224	\$15,557	\$17,692	\$43,601
8 Community Parks/New Facilities - 2012 PR-000009	B	\$4,485	\$1,500	\$1,300				\$2,800		\$7,285
9 Existing Facility Renovations - 2012 PR-000091	B	\$31,650	\$4,000	\$3,250	\$1,657			\$8,907		\$40,557
10 Lake Accotink Dredging TBD	X	\$0		\$30,500				\$30,500		\$30,500
11 Land Acquisition and Open Space - 2016 PR-000077	B	\$5,500	\$1,000	\$500				\$1,500		\$7,000
12 Land Acquisition/Park Development - 2020 TBD	B	\$0		\$2,000	\$6,000	\$8,000	\$15,000	\$31,000	\$69,000	\$100,000
13 Land Acquisition and Stewardship - 2012 PR-000093	B	\$7,800	\$3,000	\$1,800	\$315			\$5,115		\$12,915
14 Natural/Cultural Resource Stewardship. - 2016 PR-000076	B	\$800	\$1,250	\$1,250	\$1,250	\$1,250	\$900	\$5,900	\$992	\$7,692
15 New Park Development - 2016 PR-000079	B	\$2,334	\$4,000	\$4,000	\$3,000	\$3,000	\$1,500	\$15,500	\$1,986	\$19,820
16 Park and Building Renovations - 2008 PR-000005	B	\$30,711						\$0		\$30,711

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
17 Park Improvement Fund 800-C80300	X	\$22,200						\$0		\$22,200
18 Park Infrastructure Improvements - 2016 PR-000134	G, B	\$0	\$500	\$1,500	\$5,000			\$7,000		\$7,000
19 Park Renovations and Upgrades - 2016 PR-000078	B	\$12,000	\$7,500	\$8,000	\$10,000	\$10,000	\$4,267	\$39,767	\$1,500	\$53,267
Total		\$127,832	\$25,750	\$57,155	\$30,333	\$25,417	\$24,891	\$163,546	\$91,170	\$382,548

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 (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 12,884 acres of land, of which 8,557 acres are in Fairfax County. The Regional Park system serves a population of 2 million people. Parklands within the system include: Aldie Mill, Battle of Upperville/Goose Creek Bridge, Carlyle House, Mount Defiance, Mount Zion, and Tinner Hill Historic Parks, Meadowlark Botanical Gardens, the W&OD Trail (Washington and Old Dominion Railroad Regional Park), Algonkian, Ball's Bluff Battlefield, Beaverdam Reservoir, Blue Ridge, Brambleton, Bull Run, Bull Run Marina, Cameron Run, Fountainhead, Gateway, Gilbert's Corner, Hemlock Overlook, Occoquan, Pohick Bay, Potomac Overlook, Red Rock, Sandy Run, Seneca, Springdale, Temple Hall Farm, Upton Hill, and White's Ford 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.

PROGRAM INITIATIVES

From FY 2015 through FY 2019, NOVA Parks received \$24,988,805 in support from its regional membership jurisdictions, plus an additional \$24,703,607 in grants, donations, and other capital revenue, representing an actual capital program level of \$49,692,412. Accomplishments during these years include, as examples: renovation of the Nature Center at Potomac Overlook Regional Park; planning for the new Beaverdam Reservoir Park and the Cameron Run Winter Village; construction of the Jean R. Packard Center and replacement of the seawall at Occoquan Regional Park; improvements to rowing facilities at Sandy Run; acquisition of a shoreline inholding at Pohick Bay Regional Park; acquisition of 150 acres for Springdale Regional Park, the Goose Creek Bridge, and additional land at Gilbert's Corner; improvements to the Bull Run Festival of Lights; linkage of Gateway Park and local trails with the W&OD Trail; park entrance renovations at Meadowlark Botanical Gardens; upgrades to the campgrounds at Bull Run Regional Park; the addition of camping cabins at Pohick Bay Regional Park; renovation and expansion of the mountain bike trails at Fountainhead Regional Park; development of Tinner Hill Historic Park; various trail improvements on the Washington & Old Dominion Railroad Regional Park; and ongoing 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 improvements, energy improvements, expansion of existing facilities, and new features to meet the needs of the region.

Funds from Fairfax County to support NOVA Parks' capital improvement program have historically been supported by General Obligation Bonds. 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 for four years. NOVA Parks' Capital Fund revenues consist primarily of capital appropriations received from the six-member jurisdictions. Fairfax County's contribution for FY 2021 is proposed at \$3.0 million. Funds for FY 2022 and beyond have not been formally allocated to specific projects and the following schedule lists only projects planned for FY 2021.

CURRENT PROJECT DESCRIPTIONS

1. **ADA Improvements** (Region-wide): \$400,000 for accessibility improvements throughout the park system.
2. **Algonkian Regional Park** (Loudoun County): \$30,000 for cottage improvements.
3. **Bull Run Regional Park** (Fairfax County): \$150,000 for seasonal event facility improvements.
4. **Cameron Run Regional Park** (City of Alexandria): \$130,000 for pool repair and seasonal event facility enhancement.
5. **Carlyle House Historic Park** (City of Alexandria): \$260,000 for repair and renovation of building and grounds.
6. **Golf Course Improvements** (Region-wide): \$150,000 for capital improvements at all NOVA Parks golf courses.
7. **Headquarters** (Fairfax County): \$80,000 for automated systems and building renovations.
8. **Hemlock Overlook Regional Park** (Fairfax County): \$15,000 for facility maintenance and renovations.
9. **Land Acquisition** (Region-wide): \$400,000 for land and easement purchases, to be supplemented by grant funds.
10. **Meadowlark Botanical Gardens** (Fairfax County): \$150,000 for garden development, roof replacement engineering, and seasonal event facility improvements.
11. **Miscellaneous Improvements** (Region-wide): \$395,000 for new facilities, renovations, energy enhancements, and capital maintenance not specifically assigned to a particular public use facility or park location.
12. **Mt. Defiance Historic Park** (Loudoun County): \$20,000 for structure repair and renovation.
13. **Pohick Bay Regional Park** (Fairfax County): \$80,000 for campground comfort station improvements.
14. **Park Development Support and Planning** (Region-wide): \$811,000 for project management, development, planning, and strategic initiatives.
15. **Roads and Parking** (Region-wide): \$300,000 for improving and renovating roadways and parking areas throughout the park system.
16. **Sandy Run Regional Park** (Fairfax County): \$150,000 for boathouse roof replacement.
17. **Temple Hall Farm Regional Park** (Loudoun County): \$25,000 for seasonal event facility improvements.

18. **Upton Hill Regional Park** (Fairfax and Arlington Counties): \$100,000 for miniature golf course renovation.
19. **Vehicles and Equipment** (Region-wide): \$975,000 for vehicles and capital equipment at all parks, central maintenance and headquarters.
20. **Waterpark Capital Maintenance** (Region-wide): \$300,000 for renovations and repairs at all NOVA Parks waterparks.
21. **W&OD Railroad Regional Park** (Fairfax, Arlington, Loudoun Counties, Cities of Fairfax and Falls Church): \$1,100,000 for construction of separate trails for pedestrians and bicyclists through Falls Church, and other trail enhancements and repairs, to be supplemented by grant funds.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020						Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025			
1 ADA Improvements (Region-wide)	B	C	\$400						\$400	\$400
2 Algonkian Regional Park (Loudoun County)	B	C	\$30						\$30	\$30
3 Bull Run Regional Park (Fairfax County)	B	C	\$150						\$150	\$150
4 Cameron Run Reg. Park (City of Alexandria)	B	C	\$130						\$130	\$130
5 Carlyle House Historic Park (City of Alexandria)	B	C	\$260						\$260	\$260
6 Golf Course Improvements (Region-wide)	B	C	\$150						\$150	\$150
7 Headquarters (Fairfax County)	B	C	\$80						\$80	\$80
8 Hemlock Overlook Reg. Park (Fairfax County)	B	C	\$15						\$15	\$15
9 Land Acquisition (Region-wide)	B	C	\$400						\$400	\$400
10 Meadowlark Botanical Gardens (Fairfax County)	B	C	\$150						\$150	\$150
11 Miscellaneous Improvements (Region-wide)	B	C	\$395						\$395	\$395
12 Mt. Defiance Historic Park (Loudoun County)	B	C	\$20						\$20	\$20
13 Pohick Bay Regional Park (Fairfax County)	B	C	\$80						\$80	\$80
14 Park Development Support and Planning	B	C	\$811						\$811	\$811
15 Roads and Parking (Region-wide)	B	C	\$300						\$300	\$300
16 Sandy Run Regional Park (Fairfax County)	B	C	\$150						\$150	\$150
17 Temple Hall Farm Reg. Park (Loudoun County)	B	C	\$25						\$25	\$25
18 Upton Hill Regional Park (Fairfax and Arlington)	B	C	\$100						\$100	\$100
19 Vehicles and Equipment (Region-wide)	B	C	\$975						\$975	\$975
20 Waterpark Maintenance (Region-wide)	B	C	\$300						\$300	\$300
21 W&OD Railroad Regional Park (Region-wide)	B	C	\$1,100						\$1,100	\$1,100
TOTAL PROJECT COST			\$6,021	\$9,115	\$9,328	\$6,269	\$6,269		\$37,002	\$37,002
TOTAL FAIRFAX COUNTY CONTRIBUTION			\$3,000	\$3,095	\$3,151	\$3,246	\$3,343		\$15,835	\$15,835

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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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/Seven Corners 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. 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 (CRAs). In the spring of 2018, the Board designated the Lincolnia Community Business Center (CBC). Each of the Revitalization Districts/Areas, as well as the major activity centers of Tysons and Reston, have been the subject of one or more planning studies. Implementation of recommendations in the studies is in different stages for each of the various areas. Among other things, the studies identify actions including capital projects that would support the revitalization of these areas.

This section also includes other neighborhood improvements including: the developer default program, streetlight improvements, emergency directives and the 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, Policy Plan Revitalization Section includes the following established objectives:

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

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

PROGRAM INITIATIVES

REVITALIZATION

A Commercial Revitalization Bond Referendum was approved in 1988 and included \$22.3 million for commercial revitalization projects in six areas of the County - Annandale, Bailey's Crossroads/Seven Corners, McLean, Springfield, the Richmond Highway Corridor and Vienna. The bonds have funded public improvement projects that have been completed 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 Original Mt. Vernon High School, the North Hill redevelopment site on Richmond Highway, the Reston Town Center North master plan and Block 7 & 8, and the East County Center in the "Southeast Quadrant" of Bailey's Crossroads, among others.

Staff continues to employ, monitor and devise innovative strategies to implement a Board endorsed multi-year enhanced maintenance program for the Commercial Revitalization Districts (CRDs), pending available funding. The goal of the program is to prevent CRD infrastructure and aesthetic improvements from falling into a state of disrepair. The enhanced maintenance program was developed to provide higher levels of service for grass cutting, landscaping, litter control, weed control, bus shelter maintenance and streetlight inspections, and street sweeping, as well as services such as repair and replacement of sidewalks and curbs throughout the CRDs. During FY 2018, a detailed inventory and conditions assessment was conducted for the five CRDs. This inventory along with annual walk-throughs and on-going inspections within the areas is being used to identify and prioritize needed capital improvement projects. Funding from the Capital Sinking Fund for Revitalization, created as a result of the Infrastructure Financing Committee, will be used to support these capital improvements. Two, full-time positions were approved and filled in 2019 to plan, manage and implement an enhanced level of inspections and services within the CRDs, and to oversee maintenance and capital improvement projects in the CRDs.

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. Staff is currently pursuing certain short-term recommendations, in particular, the creation of an innovative park space called the "Annandale Pop-Up Park" in downtown Annandale on County-owned property located at 7200 Columbia Pike. The goal of this effort is to begin to address the lack of community spaces in the commercial district. Utilizing extensive community input and working in close partnership with other county agencies and community non-profits, the temporary park space opened in June of 2019. In addition to the temporary installation of moveable tables, chairs and an outdoor community piano in the space, staff organized a monthly summer programming series at the site to increase use and awareness of this new space. The programming season included themes such as Nature Day, Arts Day, Fitness & Fun Day, and concluded with an event during the fall "Taste of Annandale" event. A design for turning this county-owned open space into a permanent park with additional features and amenities has been completed but is pending further funding.

- ◆ **Bailey's Crossroads and Seven Corners:** In fall 2019, a new interim park opened at the 2.94-acre county-owned property located at 5827 Columbia Pike in Bailey's Crossroads. The initiative resulted from extensive inter-agency collaboration between the Fairfax County Park Authority, the Department of Public Works and Environmental Services, the Facilities Management Department, and the newly re-organized Department of Planning and Development. The site was previously vacant following the demolition of the 5-story Bailey's International Center building as of December 2018. The interim park embodies the future vision to transform the CRD into a walkable, mixed-use urban center, and will provide a new placemaking venue for the CRD. The park includes space for active and passive recreation and can support seasonal and temporary uses on site. Also, Urban Design Guidelines (Guidelines) for Baileys Crossroads/Seven Corners were prepared and then endorsed by the Board of Supervisors in November 2018, following review by the community. Comprised of two volumes, Volume I is a general document that includes urban design methods and best practices applicable to all of the County's CRDs and CRAs. Volume II provides design solutions and treatments individually tailored to the community's preferences in Baileys Crossroads and Seven Corners. Together the two volumes provide more detailed urban design and streetscape information to augment the area's Comprehensive Plan.

- ◆ **Lake Anne Village Center** The Lake Anne Village Center (LAVC) was added to the Virginia Historic Landmarks Register in March 2017, and the National Register of Historic Places in June of 2017. The ongoing implementation of the 2011 LAVC Commercial Reinvestment Plan's short-and long-term revitalization strategies, as well as the June 2015 Washington Plaza Design Charrette recommendations, have assisted Lake Anne Plaza in becoming a vibrant destination. New activities, special events, festivals, and 'look and feel' improvements have successfully introduced attendees to the unique Lake Anne merchants, and revitalization efforts have been bolstered by new business investment in LAVC, and reinvestment in existing businesses. The LAVC will also be home to a new affordable senior housing and market-rate town house project known as The New Lake Anne House. The project will replace the outdated Fellowship House buildings with a single 8-story, 240-unit affordable multi-family senior residential building and add 36 market-rate townhomes on the west side of Village Road at its intersection with North Shore Drive.



The LAVC will also be home to a new affordable senior housing and market-rate town house project known as The New Lake Anne House. The project will replace the outdated Fellowship House buildings with a single 8-story, 240-unit affordable multi-family senior residential building and add 36 market-rate townhomes on the west side of Village Road at its intersection with North Shore Drive.

- ◆ **Lincolnia:** A multi-phase Lincolnia Planning District Study (Plan Amendment 2013-I-L1) underway since 2014 has concluded. As a result of the study, the Board designating the area surrounding the intersection of Little River Turnpike (Route 236) and North Beauregard Street as a Community Business Center (CBC) and as a Commercial Revitalization Area (CRA). The third and final phase of this study resulted in Plan Amendment 2013-I-L1(C)), which was approved by the Board of Supervisors on July 16, 2019. The adopted Comprehensive Plan recommends a mix of uses and transportation network enhancements consistent with countywide goals for activity centers and establishes a vision for redevelopment and placemaking within the Lincolnia CBC. Public parks and open spaces within the CBC are envisioned to provide new recreational opportunities.



- ◆ **McLean:** In November 2016, the Board adopted a Plan Amendment that established a new 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). In April 2018, the Board of Supervisors authorized a Comprehensive Plan Amendment to review the recommendations for the McLean Community Business Center (CBC) (Plan Amendment 2018-II-MI). In June 2018, a multi-faceted land use planning study commenced with the goal of developing implementable recommendations that reflect the vision of the McLean community and support the economic revitalization of downtown McLean. A Task Force was formed to advise the effort. The study includes an extensive transportation analysis that will capture existing conditions, test a future land use scenario and devise potential mitigations. The study is projected to conclude by the summer of 2020. Following Board adoption of a Plan amendment for the McLean CBC, work will begin on developing District Design Guidelines for the McLean CBC.

- ◆ **Merrifield:** Redevelopment activity in Merrifield continues to progress and diversify in both the Town Center and the Transit Station areas. 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. The transformation of the former Exxon-Mobil campus into Inova's personalized medicine and research campus is underway, with 1.2 million square feet of adaptive reuse construction to be completed by the end of 2019. In July 2018, the Board of Supervisors authorized three new Plan amendments for the Merrifield Suburban Center (SSPA-I-1MS). The three sites include the Inova site with an additional 3.8 million square feet, for a total of 5 million square feet of development, and Fairview Park, North and South. Staff has recommended mixed-use office, hotel, residential, and other uses with an intensity range of 0.80 FAR to 1.0 FAR for Land Units I and J, and K in the Merrifield Suburban Center. The Plan amendments were adopted by the Board of Supervisors on September 24, 2019.
- ◆ **Richmond Highway:** The Board of Supervisors approved an amendment to the Comprehensive Plan for the Richmond Highway Corridor (PA 2015-IV-MV1) in March 2018 known as Embark Richmond Highway. In addition to the Plan amendment, a major corridor improvement project to widen Richmond Highway from four to six lanes between Sherwood Hall Lane and Jeff Todd Way is underway and will include pedestrian and bicycle improvements. A second major capital project called Embark Transit is also underway that will implement the Plan's vision for a Bus Rapid Transit system from the Huntington Metrorail Station to Fort Belvoir in two phases, and to Prince William County in a third phase. Finally, staff is preparing District Urban Design Guidelines for the Richmond Highway Corridor and expects to complete them by early 2020.
- ◆ **Springfield:** The Town Center, which reopened in 2014 after substantial reinvestment, is a catalyst for the redevelopment within the greater Springfield area. The announcement of a new Transportation Security Administration (TSA) headquarters in Springfield is anticipated to further accelerate development surrounding the Town Center. Also, district-wide branding efforts are underway for the greater Springfield area. A new logo and identity system has been developed to foster a more cohesive image for the area, and planning for new gateway signs, banners and other fixtures is expected to be completed in 2020. 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 2020 and open to users in late 2021 or early 2022. 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. Staff 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.

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 the Board of Supervisors to fund or leverage grant funding to support capital projects within their District.

CURRENT PROJECT DESCRIPTIONS

- 1. Capital Sinking Fund for Revitalization** (Countywide): 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 \$1,883,932 has been dedicated for revitalization. It is anticipated that these funds will be dedicated to sidewalk and bus shelter repairs and other required capital improvements in the CRDs.
- 2. Developer Defaults** (Countywide): The Developer Default project is a continuing program for the purpose of completing private development projects on which developers have defaulted. There has been an increased level of activity for this program in recent years, and current projections suggest this trend will continue. FY 2021 funding is supported by \$200,000 in General Fund monies and \$100,000 in anticipated developer default revenue.
- 3. 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. Developers then make direct payments to the County. Upon completion of the installation, the streetlights are incorporated into the Fairfax County Streetlight Program inventory. This program is offset entirely by anticipated payments from developers and revenues received are appropriated at year end annually.
- 4. District Capital Projects** (Countywide): This Program supports District specific unfunded capital needs, including minor capital repairs, streetlights, and/or walkways. 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. Funding for District capital projects is considered annually.
- 5. 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.
- 6. McLean Streetscape** (Dranesville District): \$3,392,898 has been approved for streetscape improvements within the McLean CBC along Chain Bridge Road to Laughlin Avenue, 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. This project is complete.
- 7. 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.

8. **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 \$100,000 is included to support the interest payment requirements in FY 2021.
9. **Revitalization - 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.
10. **Revitalization – Bailey’s Pop-up Park** (Mason District): \$100,000 has been approved for the development and programming of an interim pop-up park in the Bailey’s Crossroads revitalization area.
11. **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.
12. **Revitalization Maintenance CRP/Tysons** (Countywide): This is an on-going project which provides for routine and non-routine maintenance in five major commercial revitalization areas (Annandale, Route 1, Springfield, McLean and Baileys Crossroads) and provide landscaping maintenance associated with the Tyson’s Corner Silver Line area. The goal of this program is to provide an enhanced level of infrastructure and right-of-way features in these urbanizing areas to facilitate pedestrian movements and create a “sense of place.” Routine maintenance in the commercial revitalization areas currently includes grass mowing, trash removal, fertilization, mulching of plant beds, weed control, and plant pruning. Non-routine maintenance includes asset maintenance or replacement (e.g., trees, plants, bicycle racks, area signs, street furniture, bus shelter, drinking fountains) to sustain the overall visual characteristics of the districts. Maintenance along the Silver Line also includes the upkeep of 27 water quality swales under the raised tracks located in VDOT right-of-way. Typical maintenance for the swales includes litter and sediment removal, vegetation care, and structural maintenance. Funding of \$1,410,000 has been included to continue these efforts in FY 2021. An increase of \$100,000 to the FY 2021 proposed funding level is anticipated to be included in the *FY 2020 Third Quarter Review* to support the costs associated with maintenance of Phase II of the Silverline to include the new Innovation Station and Herndon parking garages.
13. **Revitalization - Richmond Highway** (Lee/Mount Vernon Districts): \$1,642,160 has been approved 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 modifications to one existing sign, was completed in August 2017. Remaining funds may be retained for future repairs or to assist with future relocations of these signs as a result of road widening and/or Bus Rapid Transit projects.
14. **Revitalization – Springfield** (Springfield District): \$58,500 has been approved for the Springfield Branding/signage project. To raise the visibility and reputation of Springfield as a great place to live and do business, Fairfax County is working with the Greater Springfield Chamber of Commerce and other local community representatives to develop new “gateway” entrance signs welcoming visitors and shoppers into the Central Springfield commercial area. This branding initiative is a partnership between the County and the Greater Springfield Chamber of Commerce, Springfield Civic Association and Springfield Town Center.
15. **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. The final portion of the project, a pedestrian refuge and crosswalk project on Commerce Street, is currently in design and is anticipated to be completed in Spring 2020.

16. **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. Any revenues over this baseline are appropriated to this project at year-end.

17. **Survey Control Network Monumentation** (Countywide): This is a continuing project that supports the establishment, maintenance and publication of survey control monuments. These monuments, used by the private and public sector, are the terrestrial framework for geospatial control of surveying, mapping and land development projects. The survey control monuments provide the spatial control for the County GIS system. This monumentation work is necessary to assist Surveyors and Engineers in developing site plans in accordance with the requirements of the Fairfax County Public Facilities Manual. An amount of \$95,000 is included in FY 2021 to support this program.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
1 Capital Sinking Fund for Revitalization CR-000007	G	\$1,884						\$0		\$1,884
2 Developer Defaults 2G25-020-000	G, X	C	\$300	\$300	\$300	\$300	\$300	\$1,500	\$1,500	\$3,000
3 Developer Streetlight Program 2G25-024-000	X	\$1,025						\$0		\$1,025
4 District Capital Projects ST-000004 - ST-000013	G	\$1,960						\$0		\$1,960
5 Emergency Directives/Grass Mowing 2G25-018-000, 2G97-002-000	G, X	C		\$100	\$100	\$100	\$100	\$400	\$500	\$900
6 McLean Streetscape CR-000004	B, X	\$3,393						\$0		\$3,393
7 Minor Streetlight Upgrades 2G25-026-000	G	C		\$20	\$20	\$20	\$20	\$80	\$100	\$180
8 Payments of Interest on Bond Deposits 2G06-002-000	G	C	\$100					\$100		\$100
9 Revitalization - Annandale Projects 2G35--006-000	F, U	\$90						\$0	\$20,000	\$20,090
10 Revitalization - Bailey's Pop-up Park CR-000010	G	\$100						\$0		\$100
11 Revitalization Initiatives 2G35-007-000	G	\$890						\$0		\$890
12 Revitalization Maintenance - CRP/Tysons 2G25-014-000	G	C	\$1,410	\$1,510	\$1,510	\$1,510	\$1,510	\$7,450	\$7,050	\$14,500
13 Revitalization - Richmond Highway 2G35-008-000	B	\$1,642						\$0		\$1,642
14 Revitalization - Springfield CR-000008	G	\$59						\$0		\$59
15 Springfield Streetscape Phase I CR-000001	B	\$3,169						\$0		\$3,169

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
16 Strike Force Blight Abatement 2G97-001-000	X	<i>\$1,055</i>						\$0		\$1,055
17 Survey Control Network Monumentation 2G25-019-000	G	C	<i>\$95</i>	\$95	\$95	\$95	\$95	\$475	\$475	\$950
Total		\$15,267	\$1,905	\$2,025	\$2,025	\$2,025	\$2,025	\$10,005	\$29,625	\$54,897

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
 S State
 F Federal
 X Other
 U Undetermined

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. The Program represents a coordinated effort between the Park Authority, the Department of Neighborhood and Community Services (DNCS) and Fairfax County Public Schools (FCPS).

PROGRAM INITIATIVES

In recent years, the Board of Supervisors has identified the maintenance and development of athletic fields at Fairfax County Public 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 generally includes: trash removal, provision of portable toilets, field lighting, fencing, irrigation, dugout covers, bleachers and player benches, mowing, infield prepping and renovations, full service turf grass programs (fertilizer, soil amendments, soil samples, weed and insect control) for parks and high schools, and aeration and seeding for all other schools. Maintenance efforts also include a schedule for recently completed irrigation and lighting replacement projects at schools. 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 replacement of synthetic turf fields, and custodial support for indoor sports organizations. These maintenance efforts improve safety standards, enhance playing conditions and increase user satisfaction. Funding in the amount of \$8,819,713 has been included for the athletic field maintenance and sports program in FY 2021. This level of funding is supported by a General Fund transfer of \$7,344,713 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 on 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 field users. The increase for rectangular field users is specifically to support the turf field replacement fund.



There are a total of 95 synthetic turf fields throughout the County, of which 24 are FCPS stadium fields and 71 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 synthetic turf fields. Synthetic turf fields allow for year-round use in most weather which increases playable hours, provides playing surfaces and conditions that are similar to grass fields, and eliminates the need for watering, mowing, and fertilizing. Increased annual funding has been provided to begin to address the growing need for field replacement and to establish a 10-year replacement schedule. The first synthetic 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 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 2021. This project is supported entirely by the General Fund.



2. **Athletic Fields - APRT Amenity Maintenance** (Countywide): This project provides \$50,000 annually to support routine maintenance of girls' softball field amenities on selected Fairfax County Public School sites. These amenities, such as dugouts, fencing and irrigation systems, were added or constructed by the County based on recommendations by the citizen-led Action Plan Review Team (APRT) 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 entirely by the General Fund.
3. **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 2021. This project is supported entirely by the General Fund.
4. **Athletic Fields - Park Maintenance at FCPS** (Countywide): This is a continuing project to provide for the mowing of athletic fields at FCPS elementary and middle schools. This project is designed to improve the quality of the school fields playing condition, improve safety standards and increase user satisfaction. The program provides for mowing of the fields, as well as the aeration and over-seeding of the fields. These services are provided by the FCPA, through established service contracts. Funding of \$2,069,713 for this project has been included in FY 2021, which represents an increase of \$1,209,375 based on the Board of Supervisors approval of the transfer of maintenance responsibilities to FCPA for 44 FCPS synthetic turf fields. With this change, the Park Authority will now assume maintenance responsibilities of FCPS synthetic turf fields at all high school locations. Given the high capabilities, scale of operations and level of expertise and knowledge by the Park Authority on the maintenance required for athletic fields, this transfer helps align all synthetic field maintenance under the Park Authority. This project is supported entirely by the General Fund.
5. **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 2021. This project is supported entirely by the Athletic Services Fee.
6. **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 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 2021. This project is supported by \$250,000 in the Athletic Services Fee revenue and \$750,000 from the General Fund.

7. **Athletic Services Fee - Sports Scholarships** (Countywide): The Youth Sports Scholarship Program provides support for youth from low-income families who want to participate in community-based sports programs. Funding of \$150,000 for this project is included in FY 2021, including \$75,000 based on revenue generated from the Athletic Services Fee, and \$75,000 supported by the General Fund.
8. **Athletic Services Fee - Turf Field Development** (Countywide): This is a continuing project to facilitate the development of synthetic turf fields at Park and FCPS sites. Funding of \$75,000 for this project has been included in FY 2021. 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.
9. **Athletic Services Fee - Turf Field Replacement** (Countywide): This project provides for the establishment of a synthetic turf field replacement program. There are a total of 95 synthetic turf fields throughout the County, of which 24 are FCPS fields and 71 are County fields. Funding is required 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. Staff has developed a 10-year replacement plan for the current inventory; however, additional funding may be required in the future to continue the gradual replacement of turf fields as they reach the end of their useful life. An amount of \$2,250,000 is included for the turf field replacement program in FY 2021, including \$800,000 from the Athletic Services Fee revenue and \$1,450,000 from the General Fund.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
1 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
2 Athletic Fields - APRT Amenity Maintenance 2G79-220-000	G	C	\$50	\$50	\$50	\$50	\$50	\$250	\$250	\$500
3 Athletic Fields - FCPS Lighting PR-000082	G	C	\$250	\$250	\$250	\$250	\$250	\$1,250	\$1,250	\$2,500
4 Athletic Field - Park Maintenance at FCPS 2G51-001-000	G	C	\$2,070	\$2,070	\$2,070	\$2,070	\$2,070	\$10,350	\$10,350	\$20,700
5 Athletic Services Fee - Custodial Support 2G79-219-000	X	C	\$275	\$275	\$275	\$275	\$275	\$1,375	\$1,375	\$2,750
6 Athletic Services Fee-Diamond Field Main. 2G51-003-000	G, X	C	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000	\$10,000
7 Athletic Services Fee - Sports Scholarships 2G79-221-000	G, X	C	\$150	\$150	\$150	\$150	\$150	\$750	\$750	\$1,500
8 Athletic Services Fee - Turf Field Develop. PR-000080	X	C	\$75	\$75	\$75	\$75	\$75	\$375	\$375	\$750
9 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
Total			\$8,820	\$8,820	\$8,820	\$8,820	\$8,820	\$44,100	\$44,100	\$88,200

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

Housing, Health and Human Services

Housing and Community 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 and Community 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 Policy Plan Housing Section includes the following established objectives:

- ✓ The county should increase the supply of affordable housing units each year by an amount that is equal to at least 12 percent of the total housing production in the County for the previous year. These units should serve the full range of incomes of households needing affordable housing and should include units for the disabled and handicapped.
- ✓ The county should encourage the provision of affordable housing in all parts of the county.
- ✓ The county should conserve stable neighborhoods and encourage rehabilitation and other initiatives that will help to revitalize and promote the stability of older neighborhoods.
- ✓ The county should maximize the use of federal and state housing assistance programs.
- ✓ The county should increase the supply of housing available to special populations, including the physically and mentally disabled, the homeless, and the low-income elderly.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Housing, Amended through 3-14-2017

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 recently completed Lewinsville Center (Dranesville District). Projects currently underway on FCRHA properties include Murraygate Village Apartments Renovation (Lee District), Oakwood (Lee District), Little River Glen IV (Braddock District), One University (Braddock District), North Hill (Lee District), Autumn Willow (Springfield District), and Housing Route 50/West Ox (Sully District).

In addition to goals established in the Housing Blueprint, in 2018, the Board of Supervisors approved Phase I of its Communitywide Housing Strategic Plan, which established twenty-five strategies to start the process for expanding housing options for future and current County residents and workers. The Phase I Report identified a projected need over the next 15 years of more than 62,000 new housing units at all income levels, including 15,000 new units for families earning 60 percent of AMI and below. With the stagnation of federal funding for affordable housing development over the last several years, the burden to produce and preserve enough housing to meet the significant need will fall to Fairfax County. In addition, the Board of Supervisors directed staff to develop Phase II recommendations for the number of housing units that should be developed over the next 15 years, as well as the funding needed and other creative solutions to be used to deliver those units.

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

In addition, as part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved \$5 million for Affordable Housing initiatives consistent with the AHRP recommendations. This funding will support the Housing Blueprint and is considered a down payment on permanent increased funding anticipated in FY 2021. Affordable housing projects that have been initiated by the private sector are Arrowbrook (Dranesville District), which will generate 274 units and The Arden (Mount Vernon District), which will generate 126 units. Both of these projects have been awarded of Housing Blueprint funds to help bridge the financing gaps.

CURRENT PROJECT DESCRIPTIONS

1. **ADA Compliance - Housing** (Countywide): \$1,371,000 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; Rolling Road Group Home; Sojourn House Group Home; 3700 Pender Drive; and Wedgewood Apartments. FY 2021 funding of \$50,000 has been included to continue to implement improvements.
2. **ADU Acquisitions and Rehab** (Countywide): \$2,633,000 is available to fund the acquisition of for-sale Affordable Dwelling Units (ADUs) that would be placed in the Fairfax County Rental Program (FCRP). Funding for these acquisitions can be derived from multiple revenue sources within the HTF, however, an emphasis has been placed on utilizing revenues from proffered contributions.

3. **Autumn Willow Senior Housing** (Springfield District): \$500,000 has been identified for predevelopment activities associated with the development of a 10.9-acre site owned by the FCRHA located at the intersection of Stringfellow Road and Autumn Willow Drive. The project is to be implemented through the PPEA process. The project scope is to develop 150 units of affordable independent senior housing.
4. **Crescent Development** (Hunter Mill District): \$1,000,000 is available to facilitate the redevelopment of the county-owned Crescent Apartments site. The project is anticipated to be implemented through the PPEA process in the future. 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.
5. **Feasibility and Site Work Studies** (Countywide): \$434,000 is available to fund pre-development due diligence activities needed to determine the feasibility of candidate sites for the creation of affordable senior and multifamily housing.
6. **Housing Blueprint Project/Affordable Housing** (Countywide): This is an ongoing project to fund the creation or preservation of affordable housing for special needs populations, low income working families, to end homelessness, and increase workforce housing by providing funding or loans to non-profit sponsors and Fairfax County funded projects.
7. **Housing at Route 50/West Ox Road** (Sully District): \$500,000 is needed to fund the pre-development activities. The Board of Supervisors has initiated the process to transfer this property to the FCRHA for the purpose of creating affordable housing. The development of the site will be implemented through the PPEA process.
8. **Little River Glen IV** (Braddock District): \$18,830,000 is estimated to be required for the construction of 60 affordable independent senior housing units on land owned by the FCRHA. The site and building design is on hold pending the completion of the parking study, which is needed to determine if a zoning action is required. Upon completion of the parking evaluation, the schematic design and detailed cost estimates will be initiated and a financing plan for the project will be developed to identify funding sources.
9. **Murraygate Village Apartments Renovation** (Lee District): \$40,866,000 has been approved to conduct extensive renovations of the 200-unit Murraygate Village apartment complex. The scope of the renovations includes 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 renovations are expected to be completed in late 2020/early 2021. Funding for the project is provided through: Penny for Affordable Housing Fund (Fund 30300); Housing Trust Fund (Fund 40300), Low Income Housing Tax Credits (LIHTC), seller take-back note, first mortgage, and deferred developer fees.
10. **North Hill** (Mount Vernon District): \$18,623,000 will support the development of the North Hill property, a 33-acre site owned by FCRHA located at the intersection of Richmond Highway and Dart Drive. The project is being developed through the PPEA process. The FCRHA entered into an Interim Agreement with CHPPENN, a partnership of Community Housing Partners (CHP) and Pennrose. CHPPENN was awarded Low Income Housing Tax Credits (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 rest of the property will be developed to create 219 multi-family affordable workforce units, and 60 affordable independent senior housing units, and a 12-acre public park. The townhouse land sale proceeds will be used to fund the infrastructure needed for the affordable rental development. Closing is anticipated in the first quarter of calendar year 2020 with construction starting shortly after.

11. **Oakwood Senior Housing** (Lee District): \$800,151 has been identified for predevelopment activities associated with the development of a 6.2-acre site owned by the FCRHA located at the intersection of Oakwood Road and Van Dorn Street. A developer was selected in January 2019 through the PPEA process. The land use approval process is underway. The selected proposal includes the development of up to 150 units of affordable independent senior housing.
12. **One University** (Braddock District): \$600,000 has been identified for predevelopment activities associated with One University. The project is being developed through the PPEA process. The site is located at the intersection of Route 123 and University Drive. A developer was selected in July 2018, and the land use process is complete. The selected proposal includes replacing the existing affordable housing (Robinson Square) and the existing FCRHA facilities with the construction of 240 units of affordable housing and 333 units of student housing, to serve the needs of George Mason University.
13. **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. Projects that may be rehabilitated in FY 2021 have undergone Physical/Capital Needs Assessment studies.
14. **Reservation/Emergencies and Opportunities** (Countywide): The Reserve for Emergencies and Opportunities project was first funded in FY 2002 within the Housing Trust Fund (HTF). The Reserve for Emergencies Project was established as a funding source that could be used to fill a gap when other funding/financing wasn't available. Recent examples include emergency HVAC repairs, funding for floods, and elevator and urgent capital and maintenance projects. Future uses of the funding is dependent on a variety of factors including major maintenance/capital work needs and urgent or emergency needs at the FCRHA properties.
15. **Stonegate Renovation** (Hunter Mill District): \$28,000,000 is the estimated cost to conduct extensive renovations of the 240- unit Stonegate Village Apartments Complex. The cost was estimated based on a Physical Needs Assessment (PNA) study completed in FY 2015. Planned rehabilitation includes HVAC replacement, site improvement, building improvements, accessibility, modernization, laundry room addition and routine repairs and maintenance. A funding source has not yet been identified.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
1 ADA Compliance - Housing HF-000036, HF-000115	G HTF	\$721 \$400	\$50	\$50	\$50	\$50	\$50	\$250 \$0		\$1,371
2 ADU Acquisitions and Rehab HF-000093	HTF	\$2,333	\$300					\$300		\$2,633
3 Autumn Willow Senior Housing HF-000157	HTF	\$500						\$0		\$500
4 Crescent Development HF-000097	R	\$1,000						\$0		\$1,000
5 Feasibility and Site Work Studies 2H38-210-000	HTF	\$434						\$0		\$434
6 Housing Blueprint Project (Affordable Housing) 2H38-180-000	R	\$35,448	\$32,543	\$32,543	\$32,543	\$32,543	\$32,543	\$162,715		\$198,163
7 Housing at Route 50/West Ox Road TBD	R	\$0						\$0		\$0
8 Little River Glen IV HF-000099, HF-000116, HF-000158	U HTF R G	\$0 \$283 \$1,055 \$999	\$591		\$6,902	\$9,000		\$15,902 \$0 \$591 \$0		\$18,830
9 Murraygate Village Apt Renovation 2H38-194-000, 2H38-068-000	R HTF X	\$7,536 \$1,551 \$25,579	\$6,200					\$0 \$0 \$6,200		\$40,866
10 North Hill HF-000156, HF-000154	B F R G	\$2,102 \$13,257 \$1,000 \$2,264						\$0 \$0 \$0 \$0		\$18,623
11 Oakwood Senior Housing HF-000084	R	\$800						\$0		\$800
12 One University HF-000100	HTF	\$600						\$0		\$600

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
13 Rehabilitation of FCRHA Properties 2H38-068-000	F	C	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$4,500		\$4,500
14 Reservation/Emergencies and Opportunities 2H38-065-000	HTF	\$285		\$285	\$285	\$285	\$285	\$1,140		\$1,425
15 Stonegate Renovation TBD	U	\$0	\$900	\$1,000	\$1,100	\$12,000	\$13,000	\$28,000		\$28,000
Total		\$98,147	\$41,084	\$34,878	\$41,880	\$54,878	\$46,878	\$219,598	\$0	\$317,745

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

Health and Human Services

PROGRAM DESCRIPTION

The Fairfax County Health and Human Services Organization (HHS) is a network of county agencies and community partners that support the well-being of all who live, work, and play in Fairfax County. HHS offers programs that range from immediate crisis intervention for emergency mental health needs to long-term programs designed to stabilize and strengthen Fairfax County residents. HHS aims to protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan Policy Plan Human Services Section includes the following established objectives:

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

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

PROGRAM INITIATIVES

HHS agencies focus on needs in a variety of areas such as health care, mental health, disability services, income assistance, housing, homelessness, as well as protection and prevention services for anyone at-risk. HHS is comprised of the following County Departments and Agencies: Fairfax-Falls Church Community Services Board (CSB), Department of Family Services (DFS), Neighborhood and Community Services (NCS), Health Department (HD), Housing and Community Development (HCD), Office of Strategy Management for Health and Human Services (OSM), Office of Prevent and End Homelessness (OPEH),

Juvenile and Domestic Relations District Court (JDRDC), McLean Community Center and Reston Community Center. The Mission, Vision and Guiding Principles of the HHS Organization, include:

**Fairfax County Health and Human Services
Mission, Vision and Guiding Principles**

Mission

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

Vision

We are the foundation of thriving people and communities.

Guiding Principles

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

Source: Health and Human Services Website, About Us. Accessed September 2019. <https://www.fairfaxcounty.gov/health-humanservices/aboutus>

HHS continues to focus on cross-cutting strategic initiatives, the broad community outcomes they support, and progress toward achieving them. Changes in demographics, practices, and technologies have catalyzed HHS' transformation into an integrated service delivery model. Guided by the One Fairfax policy, and in preparation for the implementation of the County's Strategic Plan, HHS incorporates 16 cross-agency strategies that represent the organization's collective body of work. These strategies integrate the community needs as identified in the HHS Needs Assessment. The strategies are:

<u>Affordable Housing</u> Implement recommendations of the Housing Blueprint, Communitywide Housing Strategic Plan Phase I and Phase II	<u>Community Health Services Redesign</u> Develop a health safety new provider model which offers access to whole person care
<u>Early Childhood Learning</u> Provide equitable high-quality early childhood development opportunities	<u>Opioid Prevention, Treatment, and Enforcement</u> Strengthen efforts on the prevention, treatment, and enforcement of opioids
<u>Diversion</u> Divert low-risk offenders from the criminal justice system with behavioral health needs	<u>Trauma-Informed Care</u> Expand capacity for trauma-informed practices
<u>Long-Term Care Services</u> Align long-term care services for older adults and individuals with disabilities	<u>Behavioral Health Services</u> Increase behavioral health services for youth, particularly those with mild to moderate outpatient needs
<u>Gang Prevention</u> Prevent gang involvement and activity	<u>Place-Based Initiatives</u> Implement Opportunity Neighborhoods in the Bailey's/Culmore area and Herndon
<u>Human Centered Redevelopment</u> Redevelop Original Mt. Vernon High School, East County, and North County	<u>Transportation Options</u> Increase affordable and accessible transportation options for older adults and individuals with disabilities
<u>Emergency and Supportive Housing</u> Create emergency and supportive housing services unit	<u>HHS IT System and Business Integration</u> Create a client-centered service model through aligning and integrating IT systems and business processes
<u>Economic Success Strategies</u> Implement actions as part of the Economic Success Strategic Plan, particularly those related to achieving economic success through education and social equity	<u>Zoning Modernization</u> Support the implementation of actions as part of zMOD, Fairfax County's zoning modernization effort

While these 16 strategies do not provide a comprehensive view of each effort within HHS, they are designed to prioritize efforts that span across more than one agency and guide the collective work of HHS' leadership. Through effective partnerships with County agencies, including the Department of Planning and Development and the Department of Public Works and Environmental Services, OSM facilitates achievement of these strategies through capital facility and urban planning. HHS work in this area is guided by several unifying themes:

Co-location

Over 100 County-owned and leased facilities support the delivery of HHS programs and services county-wide. Driven by the specific population served by a particular HHS program or service, HHS employs both a centralized and decentralized model for service delivery. Given that individuals and families served by HHS often have multiple needs addressed by multiple programs and services, many HHS Departments and Agencies are best positioned to meet client needs through co-location. Through continued effort to co-locate complimentary programs and services, HHS aims to maximize taxpayers' investments, reduce reliance on leased space by maximizing use of county-owned space, address gaps in service delivery, and improve efficiencies 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 facility operations. Successful on-going co-location efforts include:

South County Human Services Center (Gerry Hyland Center)

Opened in 2002, the South County Human Services Center serves as a major service delivery point for many Health Department, Department of Family Services, Community Services Board, and Neighborhood and Community Services programs. It is also a host site for a Federally Qualified Health Clinic (FQHC).

Lewinsville Center

With phased completion beginning in 2018 and full opening in 2019, the Lewinsville Redevelopment includes affordable independent senior housing, and facilities for the Health Department's adult day care program, two child daycare centers, and the expansion of Neighborhood and Community Services senior center programs.

School Aged Child Care Centers

School Aged Child Care (SACC) Centers services are offered in 141 locations across the County, including at most FCPS elementary schools. SACC provides fun, safe and educational care for children in kindergarten-sixth grade before school, after school and during school vacations. Children with special needs are fully included in all SACC centers. In addition, SACC programs at Key and Kilmer Centers serve youth, ages 5-21, with multiple types of disabilities. SACC offers a sliding fee scale for income eligible families.

Kingstowne Complex

This project includes the development of a co-located Kingstowne Regional Library, Franconia Police Station, District Supervisor's Office, Childcare Center, and Active Adult Center.

Original Mount Vernon High School Site

This is currently in the Master Planning stage and efforts are underway to determine immediate occupancy and long-term reuse potential for the building. Immediate occupancy for the use of the gym by NCS began in fall 2016. In addition, to improve service delivery in the south county area, the Fire Marshall and FCPS have occupied space since July 2017. Staff continues to conduct surveys, studies, and explore designs for additional uses on the site. Uses include the relocation of the Teen/Senior Center program from the South County Human Services Center. 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.

Innovation in Building Design

HHS strives to provide a “One Story, One Time” experience for residents and clients. This experience will provide seamless, positive care access for clients and can improve the outcomes of health and human services programs and services. An extensive business integration initiative is underway to transform “front porch” technology systems in support of this vision. A similar transformation is envisioned for the design of HHS facilities in which “One Story, One Time” is reflected in increasingly integrated, flexible, and innovative buildings that are responsive to the dynamic nature of HHS programs and the populations they serve.

HHS programs and services must be flexible enough to respond to changing priorities; the impact of changes in programming; county demographics and climate; shifts in federal funding; and changes in federal, state and local policy directives, regulations, and laws. Design and outfitting of HHS facilities aims to anticipate and support these needs by focusing on spaces that can be efficiently adapted or reconfigured. Through the application of best practices in design and architectural programming, HHS envisions buildings that address the health and well-being for vulnerable populations (trauma, crisis, persons with disabilities), while also providing for ease of access to programs and services through prioritizing way-finding in design of new buildings and retrofitting existing buildings.

In centralized service delivery locations, such as the North County Human Services Center, HHS envisions a building that is a place to gather as a community as well as to obtain services. Partnership with the community in planning and design to ensure inclusive conversations is central to achieving this goal. Among HHS priorities for centralized locations are early childhood programs, as well as integrated primary care services, and dental services provided through community partnerships.

Equitable, Livable, and Healthy Communities

HHS programs and services provide public infrastructure for affordable housing, recreation, physical activity, health, and employment. This directly impacts the well-being of residents and the livability of County neighborhoods. HHS’ participation and engagement with County land development policy and process improvement efforts is critical for ensuring that growing demand for HHS programs and services continues to be met in the appropriate locations and that land development serves and benefits all residents of the County in ways that reduce or eliminate inequity.

The impacts of population growth and land development often disproportionately or negatively impact vulnerable populations and persons receiving assistance. Through involvement in the land development process and applying a health and equity lens to this body of work, HHS aims to ensure all community members have equitable access to the benefits of community improvements. This includes providing for affordable and accessible housing, as well as adequate infrastructure to support a range of transportation options, including transit access and safe walking routes. Older adults and individuals with disabilities who may need to rely on public transportation to remain independent are particularly burdened when public transportation is neither affordable nor accessible. Additionally, the high cost of housing, coupled with the lack of affordable housing options, means that residents are very vulnerable when any significant life events occur.

Equity in response to those who face barriers to opportunity includes investments in housing, workforce development, early childhood education, community and public safety, criminal justice, health services, and transportation. Equitable access and service outcomes are tied to economic success for Fairfax County and its residents. Moreover, residents with equitable outcomes are more resilient and self-sufficient. By determining the appropriate placement of service sites based on target populations, unmet service needs, underserved areas, and service delivery gaps brought upon by population growth or changing community conditions, HHS strives to address the continuum of needs for all.

CURRENT PROJECT DESCRIPTIONS

- 1. Community Center Courts Renovations** (Countywide): This is a continuing project to resurface and provide improvements to basketball and tennis courts at Community Centers throughout the County. In order to ensure the safety and usability of the courts, a repair and replacement schedule has been created for the 22 existing courts. For exterior courts this includes resurfacing each court every four years and complete replacement of each court every 12 years. The average lifespan of an exterior court is 10-15 years depending on the level of use, weather conditions, and other external/environmental factors. For interior courts this includes buffing/screening each court annually and sanding/repainting/replacing each court every 15 years. Having the courts routinely repaired and replaced helps maintain the safe conditions of the courts, allows the courts to remain open for public use, and provides a longer lifespan. Funding of \$350,000 is anticipated to be included in the *FY 2020 Third Quarter Review* to support court renovations during FY 2021.
- 2. Crossroads Renovation – 2020** (Lee District): \$21,000,000 is estimated for the renovation of the Crossroads facility. The Crossroads facility provides substance abuse education, counseling, vocation rehabilitation, psychiatric services, medication monitoring, drug testing, case management, and transition support toward independent living. The location supports an average daily census of 74 individuals. Typical program participation is 4–6 months in the primary treatment phase and 3-4 months in the supervised living phase. Facility updates are required to address outdated equipment, HVAC, plumbing, electrical and mechanical systems. Changing care standards also demand the creation of flexible space for admissions, visitors, and therapeutic services. In FY 2018, 150 people were served in the residential treatment program and 57 people were served in the supervised living component. At any given time, there are 50-60 individuals on the wait list. As part of the renovation project, staff is reviewing the opportunity to use existing space more efficiently to reduce waiting lists in the future. This project is included as part of the proposed 2020 Human Service Bond Referendum.
- 3. CSB Facility Retrofits** (Countywide): \$6,600,000 has been transferred from the Community Services Board to support the repurposing and reconfiguration of CSB facilities including the Boys Probation House (BPH) and space at the Merrifield Center. The BPH is a community-based, non-secure, 16-bed residential treatment program for male juvenile offenders. The number of offenders at the BPH has significantly declined in recent years and space has been identified for this Program at the Juvenile Detention Center Transitional Living Center. The movement of the BPH Program will allow for the relocation of the Crisis Care Program. This program is currently housed at the leased Woodburn facility, and provides a 16-bed alternative to psychiatric hospitalization for Northern Virginia residents. In addition, this project supports the reconfiguration of space at the Merrifield Center based on the continued implementation of the multi-agency Diversion First Initiative, and the unfunded state-mandated STEP-VA initiative.
- 4. Early Childhood Education Initiatives** (Countywide): \$100,350,000 is proposed for early childhood initiatives, including \$350,000 previously was approved by the Board of Supervisors for the renovation of space at the Annandale Christian Community for Action (ACCA) Child Development Center. Renovations will include replacement carpeting, painting, and some exterior and interior requirements. The space will support the provision of services for 36 additional children, ages two–five years old. In addition, bond funding of \$25 million every other year beginning in fall 2020 is proposed for a total of \$100 million to provide facilities to address Early Childhood Education needs throughout the County.
- 5. East County Health and Human Services Center** (Mason District): \$136,375,000 is estimated for a new East County Human Services Center 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 to an integrated Health and Human Services site. Funding in the amount of \$5,375,000 has been approved from 2004 Human Services Bonds remaining from completed projects to support initial studies, and pre-design activities. 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 remaining \$131 million to fully fund the project.

6. **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.
7. **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 property 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.
8. **Health and Human Services Facilities Studies** (Countywide): \$162,167 remains in this project to conduct feasibility studies at various Health and Human Services facilities. Funding is currently being used for the Joseph Willard Health Center to define the scope, conceptual designs, cost estimates, and financing options.
9. **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. This project is being designed and collocated with the Lorton Library. Combined with the planned co-location of HHS services within the community center facility, this project 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 Lorton area and the presence of a community center will help meet that need. The project is currently in design with construction scheduled to start in early 2020. This project was approved as part of the 2016 Human Service/Community Development Bond Referendum.
10. **Patrick Henry Shelter - 2016** (Mason District): \$12,000,000 to fund the replacement of the Patrick Henry Shelter. The existing Patrick Henry Shelter provides emergency 30-day accommodations to homeless families. It has the capacity to serve 9 families at a time. A new facility is required due to the age of the facility and normal wear and tear from everyday use of the building. In the new facility, OPEH will leverage the property and services to provide a more effective solution to reducing homelessness by providing 16 permanent supportive housing units for families in lieu of the current emergency shelter model. The units will vary in size from two to four bedrooms in an approximately 25,000 square foot building. The project is currently in design with construction scheduled to start in Spring of 2020. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.
11. **Reston Community Center** (Hunter Mill District): \$302,000 to support improvements at both the Hunters Woods and Lake Anne facilities. These improvements include replacement room dividers and the installation of A/V equipment and an assistive listening system at Hunters Woods, as well as a new customer service desk and floor replacement in the Wellness Studio at Lake Anne.

12. **Reston Town Center North (RTCN) Shelter and Human Services Center** (Hunter Mill District): A total of \$152 million is estimated to be required to fund an emergency shelter with transitional housing and a replacement facility for the existing North County Health and Human Services Center. This project is part of an overall master plan that reconfigures and provides integrated redevelopment of approximately 50 acres currently owned by Fairfax County and Inova. The proposed Human Services facility will support a consolidation of existing leased spaces into one site to provide enhanced and integrated multi-disciplinary services to residents in the western part of the County. 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. This future phase is anticipated to be in a 5 to 10-year timeframe. Funding of \$12,000,000 was approved as part of the fall 2016 Human Services/Community Development Bond Referendum for the Embry Rucker Shelter. It is anticipated that EDA bonds will finance the remaining requirement of \$140 million to implement the project.
13. **SACC Contribution** (Countywide): This is a continuing project for which an annual contribution is funded to offset school operating and overhead costs associated with School-Age Child Care (SACC) centers. In FY 2021, funding of \$1,000,000 is included for the County's annual contribution.
14. **Sully Community Center - 2016** (Sully District): \$21,900,000 has been approved for construction of a new Sully Community Center, including \$20,400,000 from Human Services Bonds and \$1,500,000 from Park Authority bonds. The project will support the replacement of the Sully Senior Center, and include an additional gym in partnership with the Park Authority. The current Sully Senior Center is located in the VDOT right-of-way that is part of a new interchange approved for construction by VDOT. The Senior Center was 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, including a Federally Qualified Health Clinic, 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 will help meet that need. The project is currently in design with construction scheduled to start in early 2020. This project was approved as part of the 2016 Human Service/Community Development Bond Referendum.
15. **Willard Health Center – 2020** (Fairfax City): \$58,000,000 is estimated to support a development project for the replacement of the County-owned Joseph Willard Health Center. The Joseph Willard Health Center (JWHC) is a licensed medical, nursing, dental, pharmacy, speech and hearing, and X ray service facility. It houses the Fairfax County Health Department Vital Records division and the Fairfax County Infant Toddler Connection (ITC) program. In 2016, the facility served over 15,000 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 JWHC is centrally located, it is the single site for several HD services namely, Pharmacy, AIDS Drug Assistance Program, and Central Reproduction. The JWHC is adjacent to the HD's Laboratory and is the designated Continuity of Operations clinic site for the HD. The facility was built in 1954. Building upgrades are critical to allow the HD 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. This project is included as part of the proposed 2020 Human Service Bond Referendum.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020						Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025			
1 Community Center Courts Renovations CC-000017	G	\$470		\$350	\$350	\$350	\$350	\$1,400		\$1,870
2 Crossroads Renovation - 2020 TBD	B	\$0			\$1,900	\$1,900	\$2,850	\$6,650	\$14,350	\$21,000
3 CSB Facility Retrofits HS-000038	X	\$4,720	\$1,880					\$1,880		\$6,600
4 Early Childhood Education Initiatives HS-000024	G, B	\$350	\$8,000	\$8,500	\$8,500	\$8,000	\$8,500	\$41,500	\$58,500	\$100,350
5 East County Health & Human Services Ctr. HS-000004	G, X	\$5,375	\$15,000	\$15,000	\$20,000	\$20,000	\$52,000	\$122,000	\$9,000	\$136,375
6 Eleanor Kennedy Shelter - 2016 HS-000019	B	\$500	\$600	\$4,100	\$6,200	\$600		\$11,500		\$12,000
7 Embry Rucker Shelter - 2016 HS-000018	B	\$400	\$600	\$1,000	\$5,000	\$3,000	\$2,000	\$11,600		\$12,000
8 Health and Human Services Facilities Studies 2G25-094-000	G	\$162						\$0		\$162
9 Lorton Community Center - 2016 HS-000020	B	\$2,500	\$8,000	\$7,300	\$700			\$16,000		\$18,500
10 Patrick Henry Shelter - 2016 HS-000021	B	\$750	\$750	\$6,000	\$4,200	\$300		\$11,250		\$12,000
11 Reston Community Center (CC-000008, CC-000002, CC-000001)	X	C	\$302					\$302		\$302
12 RTCN Shelter and Human Services Center TBD	X	\$0		\$15,000	\$20,000	\$15,000	\$80,000	\$130,000	\$10,000	\$140,000
13 SACC Contribution 2G25-012-000	G	C	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000	\$10,000
14 Sully Community Center - 2016 HS-000022	B	\$4,640	\$10,300	\$6,800	\$160			\$17,260		\$21,900
15 Willard Health Center - 2020 TBD	B	\$0			\$3,300	\$16,200	\$19,200	\$38,700	\$19,300	\$58,000
Total		\$19,867	\$46,432	\$65,050	\$71,310	\$66,350	\$165,900	\$415,042	\$116,150	\$551,059

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

Key: Source of Funds

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



1742

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, Animal Control and E-911 communications.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan Policy Plan Public Facilities Public Safety Section includes the following established objectives:

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

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

PROGRAM INITIATIVES

Public Safety facilities are generally supported by General Obligation Bonds, most recently by the 2015 and 2018 Public Safety Bond Referenda. The 2015 Referendum included support for the renovation/expansion or replacement of the Franconia Police Station, the Police Tactical Operations Facility at Pine Ridge and the replacement of the Emergency Vehicle Operations Center (EVOC) and K9 Center. These facilities were well beyond their useful life expectancy and undersized to meet the current functions/operations of the Police Department. In addition, the referendum supported a new Heliport and a new South County Police Station with a co-located full-service Animal Shelter. The 2018 Referendum included upgrades to the Mason District Police Station, the Criminal Justice Academy and the Police Department Annex (Property and Evidence), as well as the Mount Vernon, Gunston, Seven Corners, and Fairview Fire Stations and one volunteer station.

The projected growth of Tysons as part of Tysons Redevelopment requires a new Tysons District Police Station to provide urban-style police service for the area. A new police station has been identified as a potential option for a public facility proffer as part of the redevelopment and may be negotiated in partnerships with the developer. Partnerships with other Fairfax County Agencies for collocated facilities are also being explored.

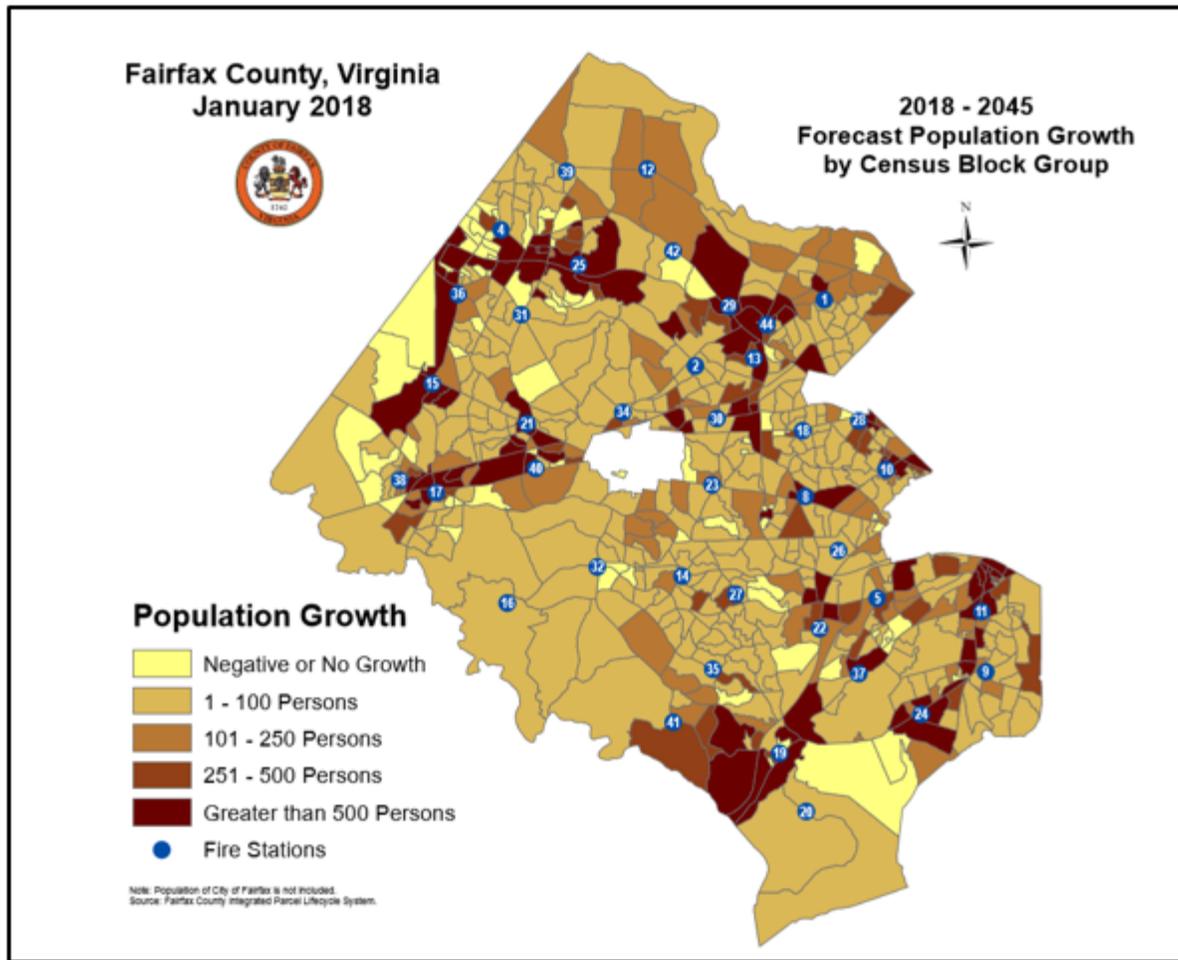
Additionally, future plans for the police department include renovation/expansion or replacement of the Sully District Station, West Springfield District Station and the Mount Vernon District Station in order to upgrade aging building systems, take advantage of updated technologies, reconfigure the layout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

The Fire and Rescue Department's Fire Station Location Master Plan served as the general plan for locating fire stations in the County. The Master Plan defined criteria such as population, incident activity, development types and densities, road networks, target hazards, and response times for determining where fire stations were needed. In addition, a Fire Station Condition Assessments study was completed for 11 volunteer-owned fire stations and 21 County-owned fire stations. The results of this assessment, in conjunction with the increasing demand to provide accommodations for the department's female personnel, have been utilized to prioritize facility improvements as well as identify the need to replace existing stations.

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

Long range plans for the Fire and Rescue Department include expanding existing fire stations or planning infill fire stations to meet the emergency service needs of projected high-density development throughout the County. The Fire and Rescue Department conducts research on response times and best practices in resource allocation to optimize service delivery, to prioritize funding for new fire stations and for renovating/expanding or replacing existing stations to meet future service demand.

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



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
		44	Scotts Run

CURRENT PROJECT DESCRIPTIONS

1. **Feasibility Studies** (Countywide): \$441,487 has been approved to date to conduct feasibility studies at various Public Safety Facilities to determine the scope of renovations required.
2. **Tyson's Redevelopment Facilities Study** (Providence, Hunter Mill and Dranesville Districts): \$343,678 has been approved to date to support a facilities study associated with the Tyson's area redevelopment.

Fire and Rescue

3. **Chantilly Fire Station – 2022** (Sully District): \$19,000,000 is estimated to be required for design and construction of a renovated/expanded or replacement 4-bay fire station. The existing three bay station, constructed in 1989, requires upgrades to major building systems, enhanced bunkrooms and locker facilities for female personnel, and an additional apparatus bay for future growth. Other building space deficiencies include personal protective gear locker area, shop and medical storage, and decontamination area. The Route 28 Corridor is targeted for high density development which will increase the demand for emergency medical and fire suppression services. This project is proposed as part of the 2022 Public Safety Bond Referendum.
4. **Edsall Fire Station - 2015** (Mason District): \$12,100,000 has been approved for design and construction of a renovated/expanded 4-bay fire station. Edsall Fire Station was constructed in 1974 and requires upgrades to building systems that are beyond the end of their life expectancy. In addition, the station's 2 ½ apparatus bays are undersized, female living facilities are inadequate, and space is needed to conduct operations support functions. A larger fire station provides flexibility to add emergency units to meet future demand for services resulting from population growth and development in the surrounding areas. Construction of this project is scheduled to begin in spring 2020 with completion in fall 2021. This project was approved as part of the 2015 Public Safety Bond Referendum.
5. **Fairview Fire Station - 2018** (Springfield District): \$16,000,000 has been approved for a renovated/expanded or replacement fire station with 4 apparatus bays. This station was constructed in 1981 and requires upgrades to building systems, an additional apparatus bay, enhanced female living facilities, and space for support functions. Future plans include locating a Tanker at the Fairview Station to respond to areas of the County that do not have hydrants. and lack sufficient water resources. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the conceptual design phase.
6. **Fox Mill Fire Station – 2022** (Hunter Mill District): \$15,000,000 is estimated to be required to renovate/expand or replace the existing 2-bay fire station constructed in 1979. The station requires upgrades to major building systems and an additional apparatus bay to support future growth. In addition, female living facilities are inadequate, and space is needed to conduct operations support functions. The Fox Mill Fire Station's response area includes Reston and the Route 28 corridor targeted for high density development in conjunction with the Silver Line Metrorail which will increase future demand for medical and fire suppression services. This project is proposed as part of the 2022 Public Safety Bond Referendum.
7. **Gunston Fire Station - 2018** (Mount Vernon District): \$13,000,000 has been approved for a renovated/expanded or replacement fire station with 3 apparatus bays. This station was constructed in 1976 and requires major building systems upgrades that are beyond the end of their life expectancy. In addition, apparatus bays are undersized, female living facilities are inadequate, and space is needed to for operations and support functions. This project was approved as part of the 2018 Public Safety Bond Referendum.
8. **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 operational requirements. The project also includes a temporary fire station off-site to maintain fire and rescue services during construction. The station is currently in construction and is scheduled to be completed in summer 2020. This project was approved as part of the 2012 Public Safety Bond Referendum.

9. **Lorton Volunteer Fire Station** (Mount Vernon District): \$14,140,000 has been approved for a new, two-story, 4-bay Lorton Volunteer Fire Station, demolition of the existing fire station, a temporary fire station during construction, and site improvements to the 3.3-acre site. The original Volunteer fire station built in 1961 has exceeded its useful life cycle. 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 and is scheduled for completion in fall 2020.
10. **Merrifield Fire Station - 2015** (Providence District): \$9,000,000 has been approved to renovate/expand the existing station which was constructed in 1979. Renovations are needed to replace building systems and to utilize space vacated by the Providence District Supervisor's office, now located at the Providence Community Center. The existing station lacks sufficient living facilities for female personnel, a physical fitness area, and space for operations support functions. Merrifield is one of the revitalization areas in the County targeted for commercial and residential development. The project is currently in the construction phase and is scheduled for completion in early 2022. This project was approved as part of the 2015 Public Safety Bond Referendum.
11. **Mt Vernon Fire Station - 2018** (Mount Vernon District): \$16,000,000 has been approved for a renovation/expansion or replacement fire station with 4 larger apparatus bays. This station was constructed in 1969 and requires major building system upgrades. In addition, apparatus bays are undersized, female living facilities are inadequate, and space is needed for 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. This project was approved as part of the 2018 Public Safety Bond Referendum.
12. **Oakton Fire Station – 2022** (Providence District): \$17,000,000 is estimated to be required to renovate/expand or replace the existing 2½ bay fire station built in 1983. The station requires upgrades to major building systems, enhanced shower and locker facilities for female personnel, and an additional apparatus bay for future growth. Other building space deficiencies include personal protective gear storage, physical fitness area, telecommunications room, medical supply storage, and decontamination area. This project is proposed as part of the 2022 Public Safety Bond Referendum.
13. **Penn Daw Fire Station - 2015** (Mount Vernon District): \$15,400,000 is currently approved for a renovated/expanded or replacement fire station. The Penn Daw Fire Station was constructed in 1967 as a volunteer station and is one of the oldest and busiest in the County. The station's apparatus bays are undersized with very low ceilings. In addition, the station lacks adequate living quarters for female personnel and requires replacement of building systems that have far exceeded their life expectancy. The Penn Daw Fire Station's response area covers the northern section of the Richmond Highway Corridor targeted for residential and commercial development which will increase the future demand for emergency medical and fire suppression services. Staff is currently exploring an alternate site to construct a larger fire station co-located with another county facility. This project was approved as part of the 2015 Public Safety Bond Referendum.
14. **Reston Fire Station - 2015** (Hunter Mill District): \$16,000,000 has been approved for a larger two-story replacement facility to address outdated infrastructure and critical operational space deficiencies. The existing 2½ 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. A larger replacement fire station will be constructed at the existing site to address future increased demand for emergency medical and fire suppression services. Station personnel have moved into an off-site temporary fire station. Construction of the new station is scheduled to begin in early 2020 with completion in fall of 2021. This project was approved as part of the 2015 Public Safety Bond Referendum.
15. **Scotts Run Fire Station** (Providence District): \$1,451,000 has been approved to date for a new Scotts Run (Tysons East) Fire Station to support project management, construction management services and some station enhancements to be consistent with other fire stations in the County. The fire station is being designed and constructed as part of a negotiated proffer agreement. Construction of the fire station began in fall 2019 and is scheduled to be operational in early 2021.

16. **Seven Corners Fire Station - 2018** (Mason District): \$13,000,000 has been approved for a renovated/expanded or replacement fire station with 3 apparatus bays. This station was constructed in 1977 and requires upgrades to major building systems. In addition, apparatus bays are undersized, female living facilities are inadequate, and space is needed for support functions. The Seven Corners station's response area includes Baileys Crossroads which is projected to experience population growth and high-density development which will increase the demand for emergency medical and fire suppression services. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the conceptual design phase.
17. **Traffic Light Preemptive Devices** (Countywide): \$281,361 has been received in proffer revenue to date, associated with the Fire Department's Emergency Vehicle Preemption (EVP) program. The EVP program provides for 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 EVP program is to improve response times to emergency incidents as well as safety for firefighters, residents, and visitors in Fairfax County.
18. **Tyson's Fire Station** (Providence District): \$1,417,152 has been received to date from negotiated proffer obligations to support the design and construction of a 5-bay replacement Tyson's Fire Station. Additional proffer funding for the fire station will be provided as the designated Tyson's development occurs. The existing 3-bay fire station constructed in 1978 requires upgrades to major building systems, additional apparatus bays, enhanced living facilities for female personnel, a physical fitness area, storage for personnel protective gear and medical supplies. A larger replacement fire station would have capacity to add emergency response units to meet future increased demand for emergency medical and fire suppression services to support population growth and high-density development in Tyson's. Staff is currently exploring an alternate site to construct the fire station co-located with another county facility.
19. **Volunteer Fire Station - 2018** (TBD): \$15,000,000 has been approved for a renovated/expanded or replacement volunteer fire station. Based on prior transfers of the Bailey's Crossroads Volunteer Fire Station and the Lorton Volunteer Fire Station, this project is included to plan for any future volunteer fire station 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 major building systems are expected to be well beyond their intended life cycles and the station would require significant upgrades to meet fire and rescue operational needs. Staff is currently working on several potential transfers. This project was approved as part of the 2018 Public Safety Bond Referendum.
20. **Wellness-Fitness Center – 2022** (TBD): \$21,000,000 is estimated to construct a permanent facility to relocate the Fire and Rescue Department's Wellness-Fitness (Well-fit) Center which is currently in leased warehouse space. The Well-fit Center is used for the Candidate Physical Abilities Test (CPAT) to evaluate and test potential candidates in the recruitment process, for Work Performance Evaluations to evaluate physical conditioning of uniform personnel and to ensure operational readiness through physical performance assessments for personnel returning to full duty after recovering from an injury or illness. The facility would also include administrative offices for program management, peer fitness, physical therapy, as well as strength and conditioning. This project is proposed as part of the 2022 Public Safety Bond Referendum.
21. **Woodlawn Fire Station - 2015** (Mount Vernon District): \$12,900,000 has been approved to replace the existing 2½ bay station constructed in 1970 with a two story 4-bay station. The existing station has undersized apparatus bays, inadequate female living facilities, no space for operations support functions, and limited parking. The Woodlawn Fire Station's response area covers the southern section of the Richmond Highway Corridor targeted for increased development which will increase future demand for emergency medical and fire suppression services. The project is currently in the construction phase and is scheduled to be completed in spring 2021. This project was approved as part of the 2015 Public Safety Bond Referendum.

Police

22. **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. Building assessments, scoping and project programming is underway. This project was approved as part of the 2018 Public Safety Bond Referendum.
23. **Emergency Vehicle Operations and K9 Center – 2015** (Sully District): \$12,000,000 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 co-locate both the EVOC and the K9 sections and provide efficiencies of operations and reduced costs. Programming and conceptual design has been completed for this project. This project was approved as part of the fall 2015 Public Safety Bond Referendum and is currently in the design phase.
24. **Franconia Police Station – 2015** (Lee District): \$23,000,000 has been approved to renovate/expand or replace this facility which currently supports 130 officers and 30 non-sworn personnel serving approximately 51 square miles of the County. The facility was built in 1992 and houses the 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 staff and equipment operating out of the facility has far surpassed the size of the station. The current Franconia site is very constrained and does not accommodate the needs of the Police Station. Staff is currently developing a conceptual design to co-locate this Police Station, the Lee District Supervisor's Office and the Franconia Museum, with the Kingstowne Library, and an Active Adult Center and child care facility into one comprehensive facility on the site of the new Kingstowne Regional Library. The design will also include garage parking, a County fueling station, and other potential County uses as identified in the future. This project was approved as part of the 2015 Public Safety Bond Referendum.
25. **Mason Police Station – 2018** (Mason District): \$23,000,000 has been approved to renovate/expand or replace this facility. The building systems have reached the end of their useful life and the facility does not meet the current and future operational needs of the police 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 was approved as part of the 2018 Public Safety Bond Referendum.
26. **Police Evidence Storage Annex – 2018** (Providence District): \$18,000,000 to renovate/expand or relocate/replace the existing Evidence Storage Building which currently houses the Police Department's Warrant Desk and main Property and Evidence Section. The second and third floors are not able to adequately support high density storage, so 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 was approved as part of the 2018 Public Safety Bond Referendum.

27. **Police Facility Security Upgrades – 2022** (Countywide): The Police Department has identified a need for a study to assess the security upgrades that may be required at Police facilities. As the County grows, high rise development is encroaching on Police facilities creating new security concerns. Funding of \$250,000 was approved as part of the *FY 2019 Third Quarter Review* to support security assessments and to determine the needs for enhancements. This will enable the Police Department to take advantage of the latest technologies while providing a consistent platform of security across all facilities. The study will develop a scope of work and associated costs related to each facility for inclusion in the fall 2022 Public Safety Bond Referendum.
28. **Police Heliport - 2015** (Springfield District): \$13,000,000 has been approved for a new Heliport facility. 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. The project is currently in the design phase and construction is scheduled to begin in summer 2020. This project was approved as part of the 2015 Public Safety Bond Referendum
29. **Police Tactical Operations - 2015** (Mason District): \$24,000,000 will support the replacement of the facility that houses the Police Department's Operations Support Bureau (OSB) including the Traffic Division and Special Operations Division (SWAT, K9, bomb squad). The current facility was originally an elementary school that was renovated in 1985. Office space, training rooms and secure storage for specialty equipment is inadequate and space is required to support the 24/7 operations. This project was approved as part of the 2015 Public Safety Bond Referendum and is currently in the design phase.
30. **South County Police Station/Animal Shelter – 2015** (Mt Vernon District): \$33,700,000 will support a new Police Station with Animal Services in the southern portion of the County. The Franconia and West Springfield District Police Stations service the business and residential areas in the central and southern areas of Fairfax County. This additional Police Station will allow the department to organize smaller patrol areas and decrease response times throughout the County. The station will be co-located with a second Animal Shelter. Currently one Animal Shelter supports an estimated 5,500 companion animals and 2,000 wildlife animals each year. Animals in the south county area must be transported long distances to the current shelter. The 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. The project is currently in the construction phase. This project was approved as part of the 2015 Public Safety Bond Referendum.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
1 Feasibility Studies 2G25-103-000	G	\$441						\$0		\$441
2 Tysons Redevelopment Facilities Study 2G25-082-000	G	\$344						\$0		\$344
<u>Fire and Rescue</u>										
3 Chantilly Fire Station - 2022 TBD	B	\$0					\$1,800	\$1,800	\$17,200	\$19,000
4 Edsall Fire Station - 2015 FS-000017	B	\$4,000	\$5,050	\$2,950	\$100			\$8,100		\$12,100
5 Fairview Fire Station - 2018 FS-000053	B	\$680	\$740	\$3,290	\$7,085	\$4,090	\$115	\$15,320		\$16,000
6 Fox Mill Fire Station - 2022 TBD	B	\$0					\$1,400	\$1,400	\$13,600	\$15,000
7 Gunston Fire Station - 2018 FS-000054	B	\$350	\$450	\$1,200	\$5,800	\$4,700	\$500	\$12,650		\$13,000
8 Jefferson Fire Station - 2012 FS-000010	B	\$14,744	\$956					\$956		\$15,700
9 Lorton Volunteer Fire Station FS-000011	B	\$13,100	\$1,040					\$1,040		\$14,140
10 Merrifield Fire Station - 2015 FS-000013	B	\$2,457	\$3,811	\$2,339	\$393			\$6,543		\$9,000
11 Mt Vernon Fire Station - 2018 FS-000055	B	\$0	\$450	\$500	\$1,400	\$6,900	\$6,450	\$15,700	\$300	\$16,000
12 Oakton Fire Station - 2022 TBD	B	\$0					\$1,600	\$1,600	\$15,400	\$17,000
13 Penn Daw Fire Station - 2015 FS-000015	B	\$500	\$4,150	\$4,050	\$6,200	\$500		\$14,900		\$15,400
14 Reston Fire Station - 2015 FS-000014	B	\$3,600	\$7,200	\$5,200				\$12,400		\$16,000
15 Scotts Run Fire Station FS-000043	B, X	\$300	\$700	\$451				\$1,151		\$1,451
16 Seven Corners Fire Station - 2018 FS-000056	B	\$750	\$1,500	\$4,700	\$4,900	\$1,050	\$100	\$12,250		\$13,000
17 Traffic Light Preemptive Devices PS-000008	X	\$281						\$0		\$281

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
18 Tysons Fire Station FS-000042	X	\$617	\$800					\$800		\$1,417
19 Volunteer Fire Station - 2018 FS-000057	B	\$0	\$350	\$450	\$1,200	\$6,600	\$6,100	\$14,700	\$300	\$15,000
20 Wellfit- Performance Testing Center - 2022 TBD	B	\$0					\$1,800	\$1,800	\$19,200	\$21,000
21 Woodlawn Fire Station - 2015 FS-000016	B	\$3,620	\$5,700	\$3,460	\$120			\$9,280		\$12,900
<u>Police</u>										
22 Criminal Justice Academy - 2018 OP-000007	B	\$808	\$1,060	\$4,242	\$6,425	\$4,611	\$764	\$17,102	\$90	\$18,000
23 Emergency Vehicle Ops. and K9 Ctr - 2015 PS-000012	B	\$2,000			\$700	\$3,500	\$5,600	\$9,800	\$200	\$12,000
24 Franconia Police Station - 2015 PS-000013	B	\$1,000	\$1,400	\$4,600	\$6,250	\$6,250	\$3,100	\$21,600	\$400	\$23,000
25 Mason Police Station - 2018 PS-000026	B	\$200	\$1,000	\$1,700	\$7,500	\$9,500	\$3,000	\$22,700	\$100	\$23,000
26 Police Evidence Storage Annex - 2018 OP-000008	B	\$260	\$740	\$2,350	\$6,570	\$7,150	\$830	\$17,640	\$100	\$18,000
27 Police Facility Security Upgrades - 2022 TBD	B	\$250								TBD
28 Police Heliport - 2015 PS-000010	B	\$1,500	\$5,500	\$5,500	\$500			\$11,500		\$13,000
29 Police Tactical Operations - 2015 PS-000011	B	\$900	\$1,100	\$9,100	\$10,000	\$2,700	\$200	\$23,100		\$24,000
30 South Co Police St/Animal Shelter - 2015 PS-000009	B	\$3,000	\$5,000	\$10,000	\$12,600	\$3,000	\$100	\$30,700		\$33,700
Total		\$55,702	\$48,697	\$66,082	\$77,743	\$60,551	\$33,459	\$286,532	\$66,890	\$409,124

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

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 Policy Plan Public Facilities Sheriff and Courts Sections include the following established objectives:

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

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

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. An amount of \$5.0 million was approved by the voters as part of the November 2018 Public Safety Bond Referendum and will replace the redirected \$4.0 million and support construction escalation associated with current market conditions. It is anticipated that additional escalation funding will be required in the future to complete all courtroom renovations.

A new Public Safety Headquarters (PSHQ) to replace the Massey Building opened to staff in fall 2017. All personnel have been relocated and the Massey Building and Massey Annex are in the process of being 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. Other County agencies currently in nearby lease space, such as the Health Department and Office for Children are being evaluated for inclusion in the Master Plan. In addition, the Courts and Community Services Board have requested a new Court Diversion First Center. 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.

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

CURRENT PROJECT DESCRIPTIONS

- 1. 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 and 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 indicated that most of the major building systems including plumbing, electrical, HVAC, and fire protection systems required 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 requires a full renovation. In addition, the security systems were last assessed in 2016 with studies concluding that the systems are outdated and no longer meet industry standards. System equipment repairs and maintenance have become nearly impossible as manufacturers no longer support the equipment and replacement parts are not available through standard vendors. 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 will be conducted as part of the overall renovation project. General Fund support of approximately \$17 million will be required for the security system software, cameras and equipment. This portion of the project is not yet funded. The General Obligation Bond funding of \$45 million will support the capital improvement requirements. The bond portion of this project was approved by the voters as part of the 2018 Public Safety Bond Referendum.
- 2. Courtroom Renovations Bond Funded - 2012** (Providence District): \$21,000,000 to renovate most of the existing courtrooms within Jennings Judicial Center building. These courtrooms require improved lighting, ductwork realignment and technology upgrades. Four of the 26 courtrooms were fully funded by the General Fund and the work is complete. The remaining 22 courtrooms were approved for funding in the amount of \$20 million as part of the 2012 Public Safety Bond Referendum. However, an amount of \$4.0 million was redirected to the Jennings Courthouse Data Center to support critical and immediate data center requirements. Of the 22 bond-funded courtrooms, a total of 10 courtrooms are complete, 1 is in construction and the construction of the next 6 courtrooms will begin in summer 2020. An amount of \$5.0 million was approved by the voters as part of the 2018 Public Safety Bond Referendum and will replace the redirected \$4.0 million and support construction escalation associated with current market conditions. It is anticipated that additional escalation funding will be required in the future to complete the remaining courtroom renovations.
- 3. Courtroom Renovations Equipment/Furniture** (Providence District): This project is supported by the General Fund and provides loose furniture in the courtrooms as renovation work is complete. The 26 courtrooms in the Jennings Judicial Center are scheduled to be renovated over several years. Equipment and furniture requirements include: attorney seating, juror seating, judge's chairs, clerk's chairs, court reporter's chairs, deputy's chairs, witness chairs, non-technical podiums, jury deliberation room tables and chairs, and victim/witness room tables and chairs.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
1 ADC Security /Renovation - 2018 AD-000002	G, B	\$3,500	\$10,000	\$22,000	\$9,500	\$17,000		\$58,500		\$62,000
2 Courtroom Renovations-Bond Funded - 2012 CF-000003	B	\$9,900	\$3,400	\$3,400	\$3,000	\$1,300		\$11,100		\$21,000
3 Courtroom Renovation Equipment/Furniture 2G08-017-000	G	\$1,589						\$0		\$1,589
Total		\$14,989	\$13,400	\$25,400	\$12,500	\$18,300	\$0	\$69,600	\$0	\$84,589

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

Libraries Goals

- ✓ To continue to provide a modern network of effective, relevant and efficient library services that are convenient and accessible for the changing population of Fairfax County.
- ✓ To locate library facilities to provide service to the greatest number of persons within designated service areas, and provide high visibility, safe and easy access, and ample size for the building, parking areas, landscaping and future expansion.
- ✓ To continually evaluate patron needs and usage, providing a basis for responsible library management decisions in the public interest.

Infrastructure Replacement and Upgrades Goals

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

Government Facilities and Programs Goals

- ✓ To provide County vehicle maintenance facilities that are located on adequate and appropriate sites.
- ✓ To provide improvements and redevelopment at County owned facilities.

Environmental and Energy Program Goals

- ✓ To support the Board of Supervisors' Environmental Agenda through annual environmental improvement projects.
- ✓ To support the Board of Supervisors' Operational Energy Strategy and reduce energy use by 20 percent by 2029.
- ✓ Support Environmental Sustainability Strategies for capital projects.

Libraries

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan, Public Facilities Section includes the following established objectives:

- ✓ Locate library facilities to provide service to the greatest number of persons within designated service areas, and provide high visibility, safe and easy access, and ample size for the building, parking areas, landscaping and future expansion.
- ✓ Library facilities should be compatible with adjacent land uses and with the character of the surrounding community and should be sized to provide adequate space for the population to be served.
- ✓ Library facilities should sustain adequate levels of patronage.

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

PROGRAM INITIATIVES

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

The Library Board of Trustees, whose members are appointed by the Board of Supervisors, the School Board and the City of Fairfax Council, are responsible for library policy. Planning is based on "Recommended Minimum Standards for Virginia Public Libraries," published by the Library of Virginia, which sets basic requirements for receiving supplemental State Aid. The priority of construction projects is based on many factors, including the age and condition of buildings, projected population growth in the service area, usage patterns, insufficiencies at existing facilities and demand for library services in unserved areas of the County. Library projects have been primarily financed with General Obligation Bonds.

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 and Tysons Pimmit Library projects were completed and the libraries opened to the public in 2017. The John Marshall Library is also complete and reopened in October 2018.



John Marshall Library Renovation

CURRENT PROJECT DESCRIPTIONS

1. **Feasibility Studies - Library Facilities** (Countywide): \$477,998 has been previously approved to conduct feasibility studies to determine the scope for renovations of various libraries. Most recently, the Kingstowne Regional Library and the Lorton Library feasibility studies have been completed. A feasibility study for the Patrick Henry Library has been initiated for the initial programming and conceptual design, and to explore a potential partnership with the Town of Vienna for the joint redevelopment of the Library site.
2. **George Mason Regional Library - 2020** (Mason District): \$15,000,000 is estimated to renovate and upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. While the population in the service area has not grown significantly, usage patterns at this location place it among the busiest six libraries in both door count and circulation. The present configuration is plagued with an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. 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 the facility with the infrastructure required to support the technology requested by library customers. This project is proposed as part of the 2020 Library Bond Referendum.
3. **Kingstowne Regional Library - 2020** (Lee District): \$36,500,000 is estimated for the Kingstowne Regional Library which is currently located in leased space within a shopping center. The leased space has significant challenges, including space constraints, ongoing issues with water leakage from tenants on the floor above, disruption to operations due to maintenance, and inadequate parking. A larger collection area, additional meeting rooms, and significant technology infrastructure upgrades are required to meet current and future operational needs of the Library system. The site for a new library was previously purchased by the County to replace the existing leased space with a newly constructed library. Staff is currently developing a conceptual design to co-locate the Kingstowne Regional Library with the Franconia Police Station, the Lee District Supervisor's Office, the Franconia Museum, an Active Adult Center and childcare facility into one comprehensive facility on this site. The design will also include garage parking, a County fueling station, and other potential County uses as identified in the future. Funding of \$2.5 million was previously approved to begin the design of the Library project and \$34 million is proposed as part of the 2020 Library Bond Referendum.

4. **Lorton Community Library** (Mt. Vernon District): \$8,730,000 has been approved to renovate/expand the existing Lorton Community Library which was built in 1990. The existing facility is in need of renovations to meet the community needs and to upgrade building systems and infrastructure to meet current and future operational needs of the Library System. The expansion and renovation of the existing Lorton Library Lorton is now scheduled to be co-located with the Lorton Community Center which was approved by the voters as part of the 2016 Human Services and Community Development Bond Referendum.
5. **Patrick Henry Community Library - 2020** (Hunter Mill District): \$23,000,000 is estimated as the County's share of a proposed joint development project between Fairfax County and the Town of Vienna to renovate the Library and provide additional parking structures for the Library and the town. Patrick Henry Community Library is one of the busiest community locations in the library system, operating at a level of a small regional. 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 building is one of the oldest, resulting in an antiquated layout that does not adequately reflect modern library design and usage. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit the facility with the infrastructure required to support the technology requested by library customers. This project is proposed as part of the 2020 Library Bond Referendum.
6. **Reston Regional Library - 2012** (Hunter Mill District): \$10,000,000 has been approved for the replacement of the Reston Regional Library. The existing facility was constructed in 1985, and is located within the overall master plan area that reconfigures and provides integrated redevelopment of approximately 50 acres currently owned by Fairfax County and Inova at Reston Town Center North (RTCN). A total of approximately \$39.5 million is proposed for a replacement Reston Library, community space, and common infrastructure at RTCN. The plan addresses the development potential consistent with the needs of the community and in conformance with the Comprehensive Plan Amendment approved in February 2014. Options for procurement and development concepts for the proposed County blocks and the library location are being reviewed. Funding of \$10,000,000 was approved as part of the 2012 Library Bond Referendum for the Library and additional funding of \$29.5 million will be required, including the County share of the library related infrastructure 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 bond financing is anticipated to fund the remaining \$29.5 million required to implement the plan.
7. **Sherwood Regional Library - 2020** (Mt Vernon District): \$18,000,000 is estimated for the renovation of the Sherwood Community Library. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library is located off a main thoroughfare and is unique in that it services a large middle school population from the Walt Whitman Intermediate School, located next door. This location has suffered from recurring roofing problems, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. In its present configuration, it is plagued with an antiquated layout that does not adequately reflect modern library design and usage. Further, a recent rise in incidents has resulted in a Security Site Survey which recommended changes to the 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 the facility with the infrastructure required to support the technology requested by library customers. This project is proposed as part of the 2020 Library Bond Referendum.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
1 Feasibility Studies - Library Facilities 5G25-011-000	G	\$478						\$0		\$478
2 George Mason Regional Library - 2020 TBD	B				\$465	\$1,800	\$8,565	\$10,830	\$4,170	\$15,000
3 Kingstowne Regional Library - 2020 LB-000012	B	\$925	\$1,575	\$4,600	\$9,000	\$9,000	\$6,800	\$30,975	\$4,600	\$36,500
4 Lorton Community Library LB-000010	G, B	\$1,362	\$4,805	\$2,510	\$53			\$7,368		\$8,730
5 Patrick Henry Community Library - 2020 TBD	B				\$850	\$2,940	\$8,250	\$12,040	\$10,960	\$23,000
6 Reston Regional Library - 2012 LB-000010	B	\$400	\$1,000	\$1,000	\$2,000	\$3,600	\$2,000	\$9,600		\$10,000
7 Sherwood Regional Library - 2020 TBD	B				\$465	\$2,100	\$10,665	\$13,230	\$4,770	\$18,000
Total		\$3,165	\$7,380	\$8,110	\$12,833	\$19,440	\$36,280	\$84,043	\$24,500	\$111,708

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

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.

PROGRAM INITIATIVES

The Facilities Management Department (FMD) currently provides support for evaluating facilities, identifying problems, developing costs estimates, establishing priorities and performing required infrastructure replacement and upgrades. Some of the major work completed annually at County facilities includes the replacement of building subsystems: 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 2021 facility inventory of over 11.6 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 infrastructure replacement and upgrade projects into five categories. Projects are classified as Category F: urgent/safety related, or endangering life and/or property; Category D: critical systems beyond their useful life or in danger of possible failure; Category C: life-cycle repairs/replacements where repairs are no longer cost effective; Category B: repairs needed for improvements if funding is available, and Category A: good condition.

In April 2013, the County and School Board formed a joint committee, the Infrastructure Financing Committee (IFC), to collaborate and review both the County and School's Capital Improvement Program (CIP) and infrastructure upgrade requirements. One of the goals of the Committee was to develop long-term maintenance plans for both the County and Schools, including annual requirements and reserves. The committee conducted a comprehensive review of critical needs and approved recommendations to support the development of a sustainable financing plan to begin to address current and future capital requirements. 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 Capital Sinking Fund as part of the FY 2014 Carryover Review. To date, a total of \$49,310,128 has been dedicated to capital sinking funds and allocated for infrastructure replacement and upgrades to the following areas: \$27,120,573 for FMD, \$9,862,026 for Parks, \$5,512,585 for Walkways, \$4,931,012 for County-owned Roads and \$1,883,932 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 \$27,120,573 allocated to the Sinking Fund, including HVAC system component replacement at the Patrick Henry Library; emergency back-up generator replacements at the Government Center, Herrity Building and Pennino Building; replacement of the reflective coating, flashing and caulking of the roofs at the Pennino Building, Herndon Fortnightly Library and James Lee Community Center; fire alarm system replacement at the Seven Corners Children's Center; windows replacement at the Hollin Hall building; and waterproofing of the exterior building, doors and windows at the Bailey's Community Center.

In addition, as discussed with the IFC, the requirement for County infrastructure replacement and upgrades is estimated at \$26 million per year. This estimate is based on current assessment data, as well as industry standards (2 percent of the current replacement value). Based on current staffing levels, the complexity of many of the projects, and the timeline for completing replacement and upgrade projects, it is estimated that approximately \$15 million per year would be a good funding goal.

Due to budget constraints, there is no funding included in FY 2021 in this fund. However, an amount of \$8,980,000 is proposed to be funded as part of the *FY 2020 Third Quarter Review*. In recent years, it has been the Board of Supervisors' practice to fund some or all of the infrastructure replacement and upgrade projects using one-time funding as available as part of quarterly reviews. These projects, all Category F, will address emergency building repairs, fire alarm system replacement, HVAC system upgrades and building automation, roof repairs and waterproofing, elevator repairs, and parking lot and garage repairs. The table on the following page provides specific project details of the projects that are proposed to be funded at the *FY 2020 Third Quarter Review*.

FY 2021 INFRASTRUCTURE REPLACEMENT AND UPGRADE PROGRAM					
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE
PROJECTS PROPOSED TO BE FUNDED AS PART OF THE FY 2020 THIRD QUARTER REVIEW					
1	Fire Alarm	Herrity Building	F	<ul style="list-style-type: none"> · Increased maintenance required to keep system operational · System has exceeded its useful life · Disruption to building operations/end users · Elevated potential for loss of property and equipment 	\$200,000
2	Roof	Centreville Regional Library	F	<ul style="list-style-type: none"> · Maintenance and repairs no longer feasible · Water leaks · Disruption to building operations/end users · Increased utilities costs 	\$1,130,000
3	Elevators	Courthouse	F	<ul style="list-style-type: none"> · Increased equipment failure · Old technology · Parts difficult to obtain · Unreliable equipment · Disruption to building operations/end users 	\$2,500,000
4	Site Work	Thomas Jefferson Library (Main entrance canopy and pavement)	F	<ul style="list-style-type: none"> · Potential tripping hazard · Water leaks · Disruption to building operations/end users 	\$115,000
5	Parking Lot	Springfield Warehouse	F	<ul style="list-style-type: none"> · Maintenance no longer feasible · Potential tripping hazard · Surface has failed 	\$600,000
6	Site Work	Gum Springs Community Center (Ceiling tiles, restrooms, lighting fixtures and other interior work)	F	<ul style="list-style-type: none"> · Continual maintenance and repairs · Restroom fixtures and finishes are in poor condition · Increased maintenance costs 	\$360,000
7	Site Work	Government Center (Concrete decking, drains and waterproofing)	F	<ul style="list-style-type: none"> · Continued mold growth · Water leaks · Potential tripping hazard 	\$1,000,000
8	HVAC	Herrity Building	F	<ul style="list-style-type: none"> · Increased failures · Unreliable equipment · Disruption to building operations/end users · Increased utilities costs 	\$2,500,000
9	Parking Lot	Courthouse	F	<ul style="list-style-type: none"> · Surface has failed · Maintenance no longer feasible · Potential tripping hazard 	\$110,000
10	Building Automation System	Fairfax City Library	F	<ul style="list-style-type: none"> · Increased maintenance costs · Frequent Control Board replacements · Unreliable equipment · Disruption to building operations/end users · Increased utilities costs 	\$150,000
11	Building Automation System	Fire Training Academy	F	<ul style="list-style-type: none"> · Increased maintenance costs · Frequent Control Board replacements · Unreliable equipment · Disruption to building operations/end users · Increased utilities costs 	\$175,000
12	Site Work	Herrity Building (Pavers)	F	<ul style="list-style-type: none"> · Potential tripping hazard · Disruption to building operations/end users 	\$100,000
13	Elevators	Fire Training Academy (Design phase only)	F	<ul style="list-style-type: none"> · Increased equipment failure · Old technology · Parts difficult to obtain · Unreliable equipment · Disruption to building operations/end users 	\$40,000
Total					\$8,980,000

In addition to the above projects identified as part of the FY 2021 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. **ADA Compliance - FMD** (Countywide): This is a continuing project to support County compliance with the Americans with Disabilities Act at County-owned facilities. Funding for annual ADA projects to support the continuation of improvements is required, as buildings and site conditions age. For example, over time sidewalks or pavers may settle or erosion occurs changing the slope or creating gaps/obstructions, program usage changes can result in new physical barriers, or ADA entrance ramps for pedestrians can fail due to increased usage for the movement of bulk materials and equipment. Funding in the amount of \$300,000 has been included in FY 2021 for this project.
2. **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 facility lighting, HVAC, bay door interlocking, and negative pressure room systems. Older facilities are retrofitted with these systems in order to increase energy efficiency.
3. **Capital Sinking Fund – FMD** (Countywide): \$27,120,573 has been allocated to date 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.
4. **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.
5. **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.
6. **Elevator/Escalator Replacement** (Countywide): This is a continuing project for the replacement and repairs of elevators throughout the County.
7. **Emergency Building Repairs** (Countywide): This is a continuing project to support 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 to building exteriors.
8. **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.
9. **Emergency Systems Failures** (Countywide): This is a continuing project to support emergency repairs and replacements to County facilities in the event of a major systems failure, such as a large HVAC system or other unforeseen event. Currently, this is the County's only source to deal with potential emergency system failures. Infrastructure Replacement and Upgrades funding is encumbered quickly because it is earmarked for specific projects. As a result, specific project balances are unavailable for emergencies. If a system failure should occur, there is the potential that a 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.

10. **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, 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.
11. **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 systems is 20 years; however, some systems fail earlier due to wear and tear, and often emergency repairs are costly based on difficulty in obtaining parts and additional code requirements.
12. **MPSTOC County Support for Renewal** (Springfield District): \$2,138,067 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.
13. **MPSTOC State Support for Renewal** (Springfield District): \$781,733 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.
14. **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.
15. **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.
16. **Window Replacement** (Countywide): This is a continuing project for the replacement or repair of windows where water is leaking into County buildings.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
1 ADA Compliance - FMD GF-000001	G	C	\$300	\$300	\$300	\$300	\$300	\$1,500	\$1,500	\$3,000
2 Building Energy Management Systems GF-000021	G	C		\$1,500	\$1,500	\$1,500	\$1,500	\$6,000	\$7,500	\$13,500
3 Capital Sinking Fund - FMD GF-000029	G	\$27,121						\$0		\$27,121
4 Carpet Replacement 2G08-003-000	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
5 Electrical System Upgrades and Replace. GF-000017	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
6 Elevator/Escalator Replacement GF-000013	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
7 Emergency Building Repairs GF-000008	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
8 Emergency Generator Replacement GF-000012	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
9 Emergency Systems Failures 2G08-005-000	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
10 Fire Alarm System Replacements GF-000009	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
11 HVAC System Upgrades and Replacement GF-000011	G	C		\$6,500	\$6,500	\$6,500	\$6,500	\$26,000	\$32,500	\$58,500
12 MPSTOC County Support for Renewal 2G08-008-000	X	\$2,138						\$0		\$2,138
13 MPSTOC State Support for Renewal 2G08-007-000	X	\$782						\$0		\$782

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
14 Parking Lot and Garage Repairs GF-000041	G	C		\$1,200	\$1,200	\$1,200	\$1,200	\$4,800	\$6,000	\$10,800
15 Roof Repairs and Waterproofing GF-000010	G	C		\$600	\$600	\$600	\$600	\$2,400	\$3,000	\$5,400
16 Window Replacement 2G08-006-000	G	C		\$200	\$200	\$200	\$200	\$800	\$1,000	\$1,800
Total			\$30,041	\$300	\$15,300	\$15,300	\$15,300	\$61,500	\$76,500	\$168,041

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, Laurel Hill, the original Mount Vernon High School, and redevelopment plans in North County and the Southeastern portion of the County. This section also includes the County's annual capital contribution to the Northern Virginia Community College, payments associated with the purchase of the Salona property and other planning initiatives.

PROGRAM INITIATIVES

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 maintenance, repair and road-side services at competitive prices. Future projects may include a DVS maintenance facility in the north/northwestern part of the County and an alternative fueling site for County vehicles.

Laurel Hill

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

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

- Fairfax County and the Workhouse Arts Foundation continue to work collaboratively to evaluate and implement initiatives to accelerate the adaptive reuse of the historic Workhouse with a mix of uses that complement and enhance the vibrant arts center activities. On January 25, 2020, the Lucy Burns Museum opened to the public marking another milestone in historic structure rehabilitation at the Workhouse Campus.
- Phase I of the transformation of the historic former Reformatory and Penitentiary buildings is complete (now known as "Liberty"), creating a new residential community on the former prison grounds. Phase I opened in spring of 2017 and residential units are occupied. Phase II construction began in October 2018 and is ongoing. It includes the renovation of prison buildings and construction of neighborhood-serving retail, residential, and office uses for the site.
- 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 and plans are under review for construction of the new South County Police Station and Animal Shelter. The Physician's House will be retained as part of the project. The ultimate use and responsibility for both houses is still to be determined.
- The Laurel Hill area contains land designated for public safety and public facility uses. Public safety uses identified include a new co-located Police Station and Animal Shelter. In addition, the Fire Department Urban Search and Rescue training facility at the former Youth Center site was approved in October 2019. Other public facilities could support the needs of solid waste, water, schools, public safety, 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:

- On-going maintenance of biking trails and the equestrian facility, mowing, and invasive plant removal.
- Implementation of Central Green Area Site Plan and Natural Resource Management Plan. The Central Green Area Phase 1 project is currently under construction with a projected completion date of March 2020. This project includes the development of an asphalt loop road, parking and trails, 3 picnic shelters and storm water management facilities.
- Building stabilization/repair of historic houses (including Stempson House, a Resident Curator location); removal of dangerous/collapsing structures. The Barret House is now under the Resident Curator program and improvements are currently being made to this historic feature.
- Redesign of the championship disc golf facility due to impacts from Lorton Road widening and adapted Re-Use construction projects. A proposal has been received to install a new relocated disc golf hole and tee pad to mitigate the one that was impacted by the Liberty at Laurel Crest development.
- On-going coordination with Adaptive Re-Use construction projects and with FCDOT for design of roads to access the park. The Lorton Road project has been completed.
- On-going work on the conversion of building W-35 adjacent to the Workhouse Arts Center for use as the Archeological and Museum Collections storage facility.
- Coordination with FCPD and DPWES for the location of the South County Public Safety/Animal Shelter project.
- Coordination with USAR on their proposed permanent location at the Youth Center Complex.
- Collaboration with Solid Waste on the removal of the metal butler buildings at the Nike Site.

Other Government Facilities and Programs

Other Government Facilities and Programs include the County's annual capital contributions to the Northern Virginia Community College, and commitment to the purchase of the Salona conservation easement, as well as planning for several joint venture development projects and economic success planning. Major on-going projects include the concept planning and evaluation of future capital projects such as the Massey Complex and the Original Mount Vernon High School complex.

CURRENT PROJECT DESCRIPTIONS

1. **Economic Success Planning** (Countywide): \$80,000 has been previously approved 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.
2. **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.

3. **Massey Building Demolition** (Providence District): \$19,530,000 has been allocated to demolish the Massey Building. The Massey Building was vacated upon completion 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. Construction began in late 2018 and is scheduled to be complete in spring 2020.
4. **Massey Complex Master Planning and Redevelopment** (Providence District): \$1,025,000 has been approved to support a Massey Complex Master Planning effort to evaluate potential land use alternatives for the future of the entire Massey Complex. The County has hired a master planning consultant team and the planning process is underway. 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. Other County agencies currently in nearby lease space, such as the Health Department and Office for Children are being evaluated for inclusion in the Master Plan. In addition, the Courts and Community Services Board have requested a new Court Diversion First Center. 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.
5. **NOVA Community College Contribution** (Countywide): \$2,578,450 is included for Fairfax County's capital contribution to the Northern Virginia Community College (NVCC). FY 2021 funding is based on a rate of \$2.25 per capita and represents no change from the FY 2020 Adopted Budget Plan rate. This rate is applied to the population figure provided by the Weldon Cooper Center. Beginning in FY 2021, the NVCC has proposed, and Fairfax County is supportive of, redirecting \$0.50 of the capital contribution rate from the capital program to the operational program to support a new "Grow Our Own" skilled workforce initiative. This initiative is proposed to address the growing shortage of IT workers in the area. This redirection of funds is possible based on current and projected capital requirements and represents the first year of a three-year program. Future year funding beyond this initial FY 2021 investment will require significant increases to the operational budget and will need to be reviewed annually.
6. **Original Mt Vernon High School Building Renovation** (Mt Vernon District): \$86,650,000 is estimated to fully fund the renovation of the existing Mt Vernon High School Building. This project includes building studies, redevelopment master planning, design and construction for interim occupancies and the renovations and adaptive reuse of the historic 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 adaptive reuse potential for the building that will provide pathways to opportunity for the community. Immediate occupancy for the use of the gym began in fall 2016. In addition, the Fire Marshal and Fairfax County Public Schools have occupied space since July 2017, to improve service delivery in the south county area. The renovations of space adjacent to the Gym for the relocation of the Teen/Senior Center program from the South County Center is ongoing and will be completed in early 2020. Funding of \$1,250,000 was previously approved and EDA bonds are anticipated to fund the remaining \$85.4 million.
7. **Original Mt Vernon High School Site Development** (Mt Vernon District): This project includes the future redevelopment of the 42-acre Original Mount Vernon High School site, including the adjacent FCPA site and 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. The first phase of master planning effort is complete with focus placed on the renovations and adaptive reuse of the historic high school.



8. **Planning Initiatives** (Countywide): \$250,000 has been approved to date to support planning initiatives that arise throughout the fiscal year. This funding will provide for consultant studies associated with planning development projects and potential development opportunities.
9. **Reston Town Center North (RTCN) Library and Community Spaces** (Hunter Mill District): Approximately \$39.5 million is proposed for a replacement Reston Library, community space, and common infrastructure as part of the overall master plan to reconfigure and provide integrated redevelopment of approximately 50 acres currently owned by Fairfax County and Inova. The plan addresses the development potential consistent with the needs of the community and in conformance with the Comprehensive Plan Amendment approved in February 2014. Options for procurement and development concepts for the proposed County blocks and the library location are being reviewed. Funding of \$10,000,000 was approved as part of the 2012 Library Bond Referendum for the Library and additional funding of \$29.5 million will be required. Additional funding will support the County share of the library-related infrastructure 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 bond financing is anticipated to fund the remaining \$29.5 million required to implement the plan.
10. **Salona Property Payment** (Dranesville District): \$787,642 is included to support the annual payment for the Salona property based on the Board of Supervisors' approval of the purchase of the conservation easement on September 26, 2005. The total cost of the property is \$18.2 million with payments scheduled through FY 2026.
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. **Workhouse Campus Improvements** (Mt Vernon District): \$8,000,000 has been identified for improvements at the Workhouse Campus. Funding of \$3,000,000 was previously approved from the General Fund and \$5,000,000 is anticipated to be supported by EDA bonds. The overarching vision for the 50-acre Campus, located in Lorton, is to establish a unique, widely recognized destination of choice, providing dynamic and engaging arts, cultural, educational, and community building experiences with unique economic development opportunities. The county-owned Campus contains numerous historic buildings formerly used to house and rehabilitate inmates. A number of buildings currently in use on the site have been renovated and are being adaptively reused as an arts center. The County is seeking to further explore the adaptive reuse potential of the remaining vacant campus buildings and is reviewing two buildings, identified as Workhouse-13 and Workhouse-15 for historic preservation and renovations to provide adaptive reuse opportunities.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate	
1 Economic Success Planning 2G30-001-000	G	\$80						\$0		\$80	
2 Joint Venture Development 2G25-085-000	G	\$650						\$0		\$650	
3 Massey Building Demolition GF-000023	G	\$19,530						\$0		\$19,530	
4 Massey Complex Master Planning 2G25-104-000	G	\$1,025						\$0		\$1,025	
5 NOVA Community College Contribution 2G25-013-000	G	C	\$2,578	\$2,578	\$2,578	\$2,578	\$2,578	\$12,890	\$12,890	\$25,780	
6 Original Mt Vernon HS Building Renovation 2G25-102-000	G, X	\$12,650	\$10,000	\$64,000				\$74,000		\$86,650	
7 Original Mt Vernon HS Site Development TBD	B	\$0						\$0		TBD	
8 Planning Initiatives 2G02-025-000	G	\$250						\$0		\$250	
9 RTCN Library and Community Spaces TBD	X	\$0	\$4,000	\$13,000	\$12,500			\$29,500		\$29,500	
10 Salona Property Payment 2G06-001-000	G	\$14,213	\$788	\$761	\$734	\$707	\$680	\$3,670	\$329	\$18,212	
11 Telecommunication/Network Connections GF-000004	G	\$4,255						\$0		\$4,255	
12 Workhouse Campus Improvements GF-000019	G	\$3,000	\$5,000					\$5,000		\$8,000	
			\$55,653	\$22,366	\$80,339	\$15,812	\$3,285	\$3,258	\$125,060	\$13,219	\$193,932

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

Environmental and Energy Programs

PROGRAM DESCRIPTION

This section includes Environmental and Energy Strategy projects and describes the on-going sustainability policy for building construction.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan Policy Plan Environment Section includes the following established objectives:

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

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Policy Plan - Environment, Amended through 12-3-2019

PROGRAM INITIATIVES

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

Environmental Initiatives

The county established two committees to facilitate collaboration and coordination regarding environmental initiatives, the Environmental Coordinating Committee (ECC) and the Energy Efficiency and Conservation Coordinating Committee (EECCC). Both committees develop recommendations on policy and practice related to the environment and energy efficiency. Recognizing that federal and state legislation and administrative proceedings may affect county policies, the ECC and EECCC keep abreast of the status of relevant legislation and administrative proceedings. Both committees also coordinate closely with the county's Environmental Quality Advisory Council (EQAC), which is an independent, board-appointed advisory committee. EQAC is tasked with reporting the state of the environment in Fairfax County and in recommending a variety of policy and programmatic actions that the board can take in support of the environment.

Each year Environmental Improvement Plan (EIP) 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. Some of the programs approved for funding have previously included the Park Authority's Invasive Management Area (IMA) Program, the Green Purchasing Program, the Watershed Protection and Energy Conservation Matching Grant Program, outreach and education programs, the installation of web-based smart technologies to limit water consumption, and natural landscaping projects.

Operational Energy Strategy

In July 2018, the Board of Supervisors adopted an Operational Energy Strategy. This Energy Strategy is intended to further the objectives of the Board's Environmental Vision by providing goals, targets, and actions in each of the following 10 focus areas: Energy Use and Efficiency, Water Use and Efficiency, Green Building, Innovative Energy Solutions, Electric Vehicles, Goods and Services, Waste Management, Awareness and Engagement, Utility Cost Management, and Reporting and Collaboration. The Energy Strategy promotes cost effective solutions and an energy-conscious culture for county government agencies and employees. The resulting reductions in energy use will help mitigate escalating energy costs and promote a more sustainable future for Fairfax County.

The Energy Strategy is designed to move the county toward its goal of reducing energy use by 20 percent by 2029. This reduction in energy use will help mitigate escalating energy costs and promote a "greener" future for the county. Some of the projects being implemented through the Energy Strategy Program include replacing incandescent or fluorescent lighting with LED lighting, reducing water use at county facilities, installing solar panels at county facilities, and optimizing resource conservation by increasing recycling rates. All of these projects are designed to reduce greenhouse gas emissions, lower utility bills for county buildings and promote an energy-conscious culture within the county's workplace. The 10-year investment for this goal is approximately \$45 million, however, by year seven, savings generated by the investment will essentially pay for the projects. The annual energy savings are 264 million kBtu and the simple Return on Investment is \$82 million over 10 years. The first set of funded projects included lighting retrofits at existing county and park facilities to LED lighting and the conversion of streetlights throughout the county to LED lighting. In addition to saving electricity, the benefits of LED lighting retrofit projects include reductions in greenhouse gas emissions and the need for less frequent lighting maintenance and replacement.

Sustainable Development Policy

The Board of Supervisors also adopted a green building and sustainable development policy for county facilities in 2008. The purpose of this policy is to demonstrate a commitment to environmental, economic, and social stewardship through sustainable development practices for county facilities and buildings. The policy also provides a framework within which to yield cost savings to county taxpayers through reduced operating costs; to provide healthy work environments for county employees and visitors to county facilities; to protect, conserve and enhance the region's environmental resources; and to help establish a community standard of sustainable development for Fairfax County.

This policy directs appropriate departments to incorporate the use of the Leadership in Energy and Environmental Design (LEED) rating system into the design, construction, renovation, and operation of county facilities and buildings. New facility construction, additions, and renovations with an occupied area greater than 10,000 square feet shall be designed and built under the LEED program, shall be guided by a LEED Accredited Professional, and shall strive to achieve LEED certification of at least the Silver rating level under the most recent version of the LEED rating system. Design and project management teams are encouraged to meet LEED ratings beyond the Silver level, if practicable.

- Thirty-one county buildings have been designed and constructed under this policy, and the LEED® program of the U.S. Green Building Council. Of these 31 buildings, 15 are certified as LEED Gold buildings, with the remaining 16 certified as LEED Silver, all meeting or exceeding the policy goal of LEED Silver.
- There are currently 30 CIP projects in the design, construction or post-construction phase that have the goal of achieving LEED Silver certification.

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

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

In addition, the county tracks infrastructure projects under the Envision Rating System for sustainable practices. The Huntington Levee project received Bronze Certification, and the Disinfection System Replacement project received Gold Certification under Envision. Additional building sustainability rating systems like Parksmart and WELL are also currently being pursued.

While the Fairfax County Sustainable Development Policy remains at a minimum goal of LEED Silver Certification for projects over 10,000 square feet, the U.S. Green Building Council (USGBC) has recently instituted the LEED 4.0 program. LEED 4.0 significantly raises the level of sustainability achievement necessary to achieve LEED Silver Certification. In addition, the Board of Supervisors has provided guidance for staff to revise the Sustainable Development Policy, with a likely target of LEED 4.0 Gold Certification for projects in the planning and early design phases. The first cost increment associated with LEED 4.0 Gold Certification is approximately 4.0-6.0 percent, in addition to the upgraded resources necessary to maintain optimized, lifecycle performance.

Sustainable Strategies for Capital Projects

Energy Conservation

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

- **Energy Demand** – County strategies that are utilized to reduce the building's energy demand include the following:
 - Design and Energy Goals: Set targets to establish building performance indicators.
 - Size the Building Appropriately: The building serves its function and reduces unproductive energy demand.
 - Utilize Free Energy: Orient the building to reduce the building envelope losses and gains, utilize natural ventilation, solar and daylighting.
 - Building Envelope: Design buildings with a well-designed envelope assembly that reduces heating or cooling losses through the thermal envelope, thereby reducing energy demand. Furthermore, the building envelope performance for some county projects may include Envelope Commissioning which verifies that the performance meets the design requirements.
 - Monitor Building Energy Consumption: Buildings are provided with advanced energy metering via the building automation and energy management system(s) to capture real-time performance data.
- **Energy Efficiency** – The efforts to reduce building energy demand provide the foundation for energy efficiency within the supporting systems and end users. County strategies to achieve energy efficiency improvements include the following:
 - Utilize Passive Design Opportunities: The use of natural resources from sun and wind to heat, cool and illuminate a building without additional energy.
 - Install High Performance Building Systems: During the design, decisions are made to invest in energy efficient technologies. To date, such systems have been implemented in county buildings as follows: Variable Air Volume (VAV) HVAC Systems with Control Strategies, Variable Refrigerant Flow (VRF) HVAC Systems, Energy Recovery Systems, Geothermal Systems, Indoor and Outdoor LED lighting systems and Lighting controls (Systems that actively track building occupancy lighting needs and harvest nature daylighting to reduce lighting fixture demand and energy consumption via sensors and can communicate to central lighting controls.) Recent projects that have incorporated high efficiency VRF systems are Lewinsville Center and Woodrow Wilson Library.



Advanced lighting control systems have been installed in Tysons Pimmit Library and Public Safety headquarters.

- Specify High Efficiency Appliances: All county appliances are specified as Energy Star Certified.
- Utilize Energy Simulation: Energy Modeling software is used during the design to determine and prioritize energy efficiency measures and system types.
- Monitor and Verify Building Performance: Commissioning and or Enhanced Commissioning is a project requirement for the county which provides an independent authority to verify the operation of all systems meets the design, installation requirements, and future operation.

- **Renewable Energy** – Efforts to reduce demand and increase efficiency to meet the building's energy needs.

- All projects are analyzed early in design to determine the feasibility of solar photovoltaic systems.
- The county has awarded contracts to vendors for solar Power Purchase Agreement (PPA) services and is working with the vendors on the implementation and O&M phases.
- A solar photovoltaic (PV) system was installed on the roof of the Stringfellow Park and Ride facility. There are nine buildings currently in design with infrastructure for PV systems.
- Infrastructure for EV Charging Stations is being phased into the building design which will provide stations for building occupants, and visitors.



- **Ongoing Energy Performance/Post Occupancy** – To maintain all efforts made during design and construction, it is critical to be mindful of the post occupancy activities that maintain energy performance targets.

- Continuous and Retro Commissioning: Continues to confirm the building is performing as designed or to support future occupancy changes by the end user.
- Provide Staff Training: O&M personnel are trained properly on new building system technologies.
- Create Incentives for Occupants: Promote energy efficient strategies with occupants.

Water Conservation

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

- **Plumbing Fixtures:** Fixtures such as showerheads, toilets and faucets are specified as low flow, since they utilize low gallons per minute of water. The low flow requirement has been incorporated in the design guidelines for all current and future projects. Some recently completed projects with low flow fixtures are Lewinsville Center, Tysons Pimmit Library, John Marshall Library, McLean Community Center and Reston Police Station and Governmental Center.
- **Rainwater Harvesting:** Storage tanks or cisterns can hold rainwater that can be utilized for non-potable uses, such as irrigation. The feasibility of incorporating a rain water harvesting system is evaluated during the design of new construction projects.
- **Water Re-Use:** Strategies to reuse wastewater for non-potable uses will be evaluated for new construction projects that are in early design.
- **Natural Landscaping:** New construction projects are designed to follow the county's natural landscaping policy, with a goal to minimize resource consumption, reduce stormwater runoff, increase the habitat value of the site and increase soil and plant health. A few projects currently in design that incorporate natural landscaping are Lorton Community Center and Library, Sully Community Center, Lorton Fire Station and Stormwater Wastewater facility.

- **Irrigation:** The use of natural landscaping and native species reduces the need for irrigation, thereby reducing outdoor water usage. Exterior hose bibs are provided at strategic places around the building in lieu of an automatic irrigation system, in all new construction projects.
- **Green Roofs:** An early feasibility study of the use of green roofs is included in each project scope. Green roofs have been installed at the West Ox Bus Operations Center, Merrifield Center, Dolley Madison Library, Great Falls Volunteer Fire Station, Providence Community Center, Herndon Fire Station and the Public Safety Headquarters. Green roofs minimize heating and air conditioning costs, in addition to reducing stormwater runoff.



Sustainable Sites

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

- **Parking Reduction and Public Transportation:** Reducing the parking footprint can minimize the environmental harms associated with impervious areas, including automobile dependence, land consumption and rainwater runoff. Location and available alternate transportation options are evaluated for each project site during design. Potential reduction in parking requirements are developed, depending on user needs. Parking reduction was recently sought and approved for the Lorton Community Center and Library project.
- **Low Impact Development (LID):** Green Infrastructure and LID reduce rainwater runoff volume and improve water quality by replicating the natural hydrology and water balance of the site. Approaches and techniques for LID involve minimizing disturbed areas on the site, limiting the amount of impervious cover on the site and infiltrating, filtering, storing, evaporating or detaining rainwater runoff at or close to its source. Strategies for stormwater management including bioswales, dry ponds and infiltration trenches, going above and beyond minimum code requirements, are analyzed early in the design process. Recent examples include Sully Community Center, Stormwater Wastewater facility, and South County Police Station and Animal Shelter.

Indoor Environmental Quality

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

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

Materials and Resources and Waste Management

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

Innovation in Design

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

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

- **The Huntington Levee project:** Achieved Envision Bronze certification. The Huntington Levee is designed to protect the community that falls within the FEMA-designated flood plain from extreme 100-year flooding events – floods that have a one percent chance of occurring in any given year. This system has a 2,800 foot long levee that consists of an earthen embankment and steel reinforced concrete I-wall, as well as a two-stage pumping station. The project also includes a collection drain system to control ground water seepage, new storm drains to connect the existing storm drains to the pump station and vegetated swale to divert stormwater collected behind the levee to the pumping station. Included in the project is a trail system for pedestrians and cyclists which will connect to a large network of trails, thereby improving access to recreational opportunities for residents.



- **The Public Safety Headquarters (PSHQ):** Achieved LEED Gold certification. The PSHQ accommodates both Police and Fire and Rescue Department administrative staff to maximize shared resources among first responder agencies that often work together in the field. This building uses LED lighting throughout. Other sustainable design strategies include: Green roofs, permeable pavements and stormwater management features that work together to slow down, filter, absorb and purify rain water as it leaves the site, a 25,000-gallon tank that harvests water runoff and reuses it for on-site irrigation, daylight harvesting sensors that take advantage of natural lighting and adjust indoor light levels depending on the amount of sunlight available, use of low-flow plumbing fixtures and recycled materials, and the use of low VOC emitting materials to improve interior air quality.



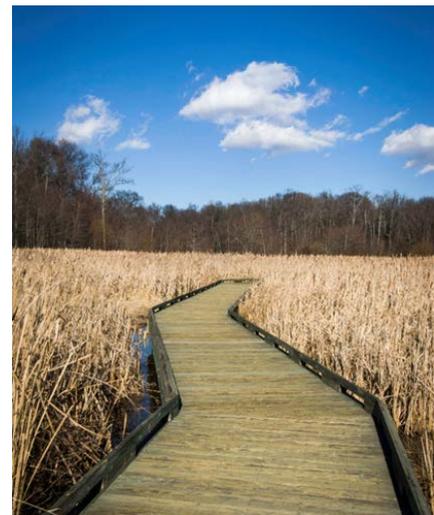
CURRENT PROJECT DESCRIPTIONS

1. **Community-wide Energy and Climate Action Plan (CECAP)** (Countywide): \$750,000 has been approved to date, to support the development of phases I and II of the Community-Wide Energy and Climate Action Plan (CECAP). This funding will provide for consulting services and outreach materials. The consulting services will support community outreach and engagement, including facilitating up to 27 meetings and developing an interactive, online web presence. In addition, the consulting services will provide for technical analysis and plan development. The community-wide greenhouse gas inventory will be updated, climate mitigation actions tied to inventory and community priorities will be developed, and a long-form technical report, summary documents and online resources will be produced.
2. **Composting at Government Facilities** (Countywide): This program will support a Composting Pilot Program at Fairfax County government offices. It will be managed by an employee volunteer group and each department participating in the pilot will receive a compost bin to place in its office kitchenette. On a weekly basis, a private composting company will remove the bins for off-site composting and provide clean bins. An amount of \$12,000 is included in FY 2021 for the pilot program.
3. **Energy Efficiency at Historic Houses** (Countywide): This program will provide for efficiency improvements at vacant historic houses maintained by the Park Authority. These historic houses are among 30 properties being considered for the Resident Curator Program. HVAC inefficiencies and building envelope issues in these houses are challenging for two reasons: they lead to excessive utility bills and increased maintenance needs while the houses remain unoccupied; and the cost of undertaking the energy improvements is expected to discourage potential curators from program participation. Making energy improvements in these houses prior to inclusion in the Resident Curator Program addresses both issues. Energy improvements could include upgraded HVAC and controls, added insulation to crawlspaces and attics, and/or weather-stripping and interior storm windows. An amount of \$50,000 is included in FY 2021 for this program.

4. **Energy Masters Program** (Countywide): Energy Masters trains volunteers to perform simple energy efficiency upgrades in apartments and coordinates with volunteers to make these upgrades in low-income housing. In addition to making housing units more energy and water efficient, volunteers provide energy efficiency training for residents to help them continue saving energy and water in the future. The program also provides energy education to students with presentations and age-appropriate content. An amount of \$91,385 is included for this program in FY 2021.
5. **Energy Service Companies (ESCO) Contract** (Countywide): \$2,363,823 of the Operational Energy Strategy funding will support a pilot ESCO contract at select county facilities. ESCOs offer comprehensive energy saving solutions by performing building assessments, identifying energy saving upgrades, estimating potential savings, implementing the upgrades, and verifying the savings.
6. **Energy Strategy Program - FMD** (Countywide): \$4,485,377 has been approved to date to support cost-effective, energy-efficient, innovative technologies at county facilities. A reduction in energy use will help mitigate escalating energy costs and promote a “greener” future for the county. Some of the projects identified to date include replacing incandescent or fluorescent lighting with LED lighting, reducing water use at county facilities, installing solar panels at county facilities and optimizing resource conservation by increasing recycling rates. All of these projects are designed to reduce greenhouse gas emissions, lower utility bills for county buildings and promote an energy-conscious culture within the county’s workplace. The Board of Supervisors endorsed the goal of reducing energy use 20 percent in the county by 2029. The 10-year investment for this goal is approximately \$45 million, however, by year 7, savings generated by the investment will essentially pay for the projects. The annual energy savings are 264 million kBtu and the simple Return on Investment is \$82 million over 10 years.
7. **Energy Strategy Program - Parks** (Countywide): \$2,150,800 has been approved to date to support cost-effective, energy-efficient, innovative technologies, at park facilities. This project represents the Park Authority portion of the Board of Supervisors endorsed goal of reducing energy use 20 percent in the county by 2029. The 10-year investment for this goal is approximately \$45 million, however, by year 7, savings generated by the investment will essentially pay for the projects.
8. **Electric Vehicle Stations** (Countywide): \$750,000 has been approved to date to support the first year of a two-year plan to create Electric Vehicle (EV) ready charging stations at county facilities. This funding will support up to 40 EV-ready charging stations at up to 10 county sites. The average cost per site is \$75,000 and includes a site plan, design and review, permitting and construction. Sites will be identified at publicly accessible county office buildings, commuter parking lots, RECenters, Community Centers or Libraries. The EV charging stations will provide the capability to charge both county government and private vehicles.
9. **Environmental Initiatives** (Countywide): Annual funding has been approved for a variety of environmental initiatives over the years including but not limited to: installation of water smart web-based irrigation controllers, the LED lightbulb exchange program, energy efficiency and renewable energy systems at both county and park facilities, propane extraction equipment to recover unused propane from cylinders that are disposed of as part of the county’s Household Hazardous Waste Program, LED Solar parking lot lighting, stream bank and meadow restorations, and others. This project represents funding approved over several years; however, beginning in FY 2021, each individual project will be reflected separately.
10. **Green Purchasing Program** (Countywide): \$10,000 is included annually for the Green Purchasing Program. This program is designed to support limited term staff to assist in clearly specifying environmental attributes during the county’s procurement process. Fairfax County maintains an electronic Contract Register of over 2,000 active contracts and emphasizing environmental attributes such as recycling, energy efficiency, durability and reduced toxicity during the procurement process can contribute to the purchase of green products, creating fiscal and environmental savings.

11. **HVAC Controls at Unstaffed Parks** (Countywide): This project supports the purchase and installation of HVAC controls at park facilities that are not staffed. These controls will prevent heaters and ventilation fans from working at the same time, will establish set points for heating and cooling, and will prevent the public and unauthorized employees from adjusting the settings. In FY 2019, a pilot installation of HVAC controls at Poplar Tree Park resulted in electricity use dropping by approximately 25 percent in the five-month period following installation. An amount of \$110,000 is included for this project in FY 2021.
12. **LED Streetlights** (Countywide): \$1,800,000 has been approved to date to support the first year of a five-year LED streetlight conversion plan, totaling \$9,000,000. The goal of the plan is to convert more than 56,000 existing mercury vapor, high pressure sodium and metal halide fixtures to Light Emitting Diodes (LED) streetlights. The new LED streetlights are “Smart City Capable” with features being incorporated through added hardware and software upgrades. This cost of the conversion plan is expected to be partially offset by projected savings in utility costs. It is anticipated that after conversion is completed on all streetlights, approximately \$1.4 million in savings will be realized annually. In addition, conversion of these streetlights will remove 32.4 million pounds of carbon dioxide equivalent emissions annually. Finally, conversion will result in reduced maintenance costs given the longer life of LED lighting, result in higher quality lighting, and allow for dimming and automated outage reporting once smart technologies are implemented.
13. **Magnolia Bog Restoration** (Mason District): This project will support restoration of 1.25 acres of wetland at Green Springs Garden, specifically the restoration of a magnolia bog. This type of bog is a rare geologic feature known to occur only in Virginia, Maryland, and the District. The magnolia bog at Green Springs Garden is one of only 11 known occurrences in Virginia, making its restoration and preservation of particular significance. This bog is located adjacent to a pedestrian trail, offering unique interpretative and educational opportunities for visitors. Restoration activities will include the design and installation of a rock structure to stabilize soil and protect the bog’s hydrologic integrity, as well as the removal of non-native invasive plants and the installation of native plants. Project partners will include Friends of Green Springs, Earth Sangha, and the Potowmack chapter of the Virginia Native Plant Society. An amount of \$86,000 is included for this project in FY 2021.
14. **Meadow Restorations** (Countywide): This program supports the restoration of meadows. The restorations will establish native plant diversity and provide support to pollinators and native birds by removing non-native invasive plants, remedying prior inappropriate management choices, and improving habitat. FY 2021 funding will support the restoration of the Park Authority’s highest-priority project, Poplar Ford Park, in its entirety. Funding of \$272,000 is included in FY 2021 to fund the restoration of 12.5 acres of meadows.
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15. **Natural Landscaping** (Countywide): This project envisions a multi-phase, multi-year demonstration project that reimagines the Government Center grounds while creating inviting, comfortable and aesthetically pleasing outdoor spaces with ample shade and a unifying plant palette. Phase I involves converting 5,600 square feet of mowed lawn to perennial beds, planting up to 40 canopy trees, and adding interpretative signage. An amount of \$130,000 is included for Phase I of a natural landscaping initiative at the Government Center.
16. **Spring Outreach Programs** (Countywide): This is an annual program that supports the award-winning spring outreach programs. These programs reach thousands of people and have a deep impact on many youth and adults. Programs supported by spring interns include classroom presentations, outdoor learning experiences, outreach events and festivals, high school Envirothon competitions, rain barrel workshops, seedling sales, high school science fair project judging, stream monitoring, EnviroScape trainings, storm drain marking, the Sustainable Garden Tour and more. In FY 2021, an amount of \$7,115 has been included for this program.

17. **Parks Invasive Management Area Program** (Countywide): This annual project supports the Park Authority's Invasive Management Area (IMA) program. The Park Authority manages this volunteer program, which supports the restoration of hundreds of acres of important natural areas and protects the tree canopy. Currently more than 20,000 trained volunteer leaders have contributed 67,000 hours of service since the program's inception in 2005, improving over 1,000 acres of parkland. This funding level is consistent with the FY 2020 Adopted Budget Plan funding level and will continue to support the ecological integrity of natural areas and prevent further degradation of their native communities. Funding of \$250,000 is included in FY 2021 for the IMA.
18. **Parks Lighting and Energy Retrofits** (Countywide): This project supports lighting retrofits and upgrades at Fairfax County Park Authority facilities for energy efficiency and conservation. Lighting will be upgraded to LED fixtures and lighting controls will be installed to manage operating hours more efficiently. These energy saving retrofits will reduce approximately 80 percent of energy usage, improve lighting, reduce greenhouse gas emissions and contribute to the dark skies initiative.
19. **Permeable Sports Courts** (Mason District): This project supports the installation of a permeable basketball court at the Baileys Community Center. The outdoor basketball court is regularly used by Head Start students and community members. Replacing the existing worn and cracked court surface with a permeable asphalt surface will support stormwater planning goals, while also establishing an educational resource about watersheds and stormwater planning. The proposed funding supports all costs related to the court replacement, including the installation of the permeable surface and equipment for a full basketball court. Funding of \$156,000 is included in FY 2021 for this project.
20. **Pollinator Meadows** (Countywide): This project provides for the conversion of gravel surfaces to pollinator meadows where possible. FY 2021 funding will provide for Phase II of the DVS Pollinator Meadow at the Alban Road maintenance facility, a 5.5-acre site within the lower Accotink Creek watershed. This second phase will convert a 16,000 square foot area of highly compacted gravel surface to a pollinator meadow, thereby reducing stormwater run-off, sediment and other pollutants while extending the native habitat for birds and other pollinators. Phase I of this project received funding in FY 2018. Funding of \$45,500 is included for Phase II of the DVS Pollinator Meadow at the Alban Road maintenance facility.
21. **Watershed Protection/Conservation** (Countywide): \$75,000 annually is included for the Watershed Protection and Energy Conservation Matching Grant Program. This program, managed by the Northern Virginia Soil and Water Conservation District (NVSWCD), is intended to support energy education and outreach initiatives and promote community engagement regarding sustainability and conservation issues. The program will provide financial incentives to empower civic associations, places of worship and homeowners to implement sustainability projects. The initiative will build on current programs that provide technical assistance, hands-on support, outreach and education to homeowners and residents. Projects will improve water quality, reduce greenhouse gas emissions and conserve energy and water. This funding level will support printing and materials, matching grants and one limited term full-time position to conduct outreach and education, site assessments, and inspections.



22. **Zero Waste Certification** (Springfield District): This project supports a Zero Waste Certification for the Springfield Warehouse, a 63,000 square foot facility with a single source for waste disposal in the form of a roll-off dumpster. The certification process serves as a foundational element from which facilities can achieve cost avoidance, support sustainable initiatives, and improve material life cycles. The program is assessor-based and rates how well a facility minimizes its solid waste and maximizes resource management. Zero Waste Certification is a one-time effort that requires significant documentation and third-party certification. The Department of Purchasing and Material Management's preliminary analysis indicates that "Silver" certification could be earned at existing operational levels. Funding of \$5,000 is included for this project in FY 2021.

**PROJECT COST SUMMARIES
ENVIRONMENTAL AND ENERGY PROGRAMS
(\$000's)**

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
1 Community-wide Energy and Climate Action Plan (CECAP) 2G02-026-000	G	\$750						\$0		\$750
2 Composting at Government Facilities 2G02-027-000	G	\$0	\$12					\$12		\$12
3 Energy Efficiency at Historic Houses PR-000128	G	\$0	\$50					\$50		\$50
4 Energy Masters Program GF-000057	G	\$0	\$91					\$91		\$91
5 Energy Service Companies (ESCO) Pilot GF-000061	G	\$2,364						\$0		\$2,364
6 Energy Strategy Program - FMD GF-000048	G	\$4,485	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000	\$9,000	\$28,485
7 Energy Strategy Program - Parks PR-000123	G	\$2,151	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500	\$4,500	\$14,151
8 Electric Vehicle Stations GF-000049	G	\$750	\$750					\$750		\$1,500
9 Environmental Initiatives 2G02-001-000	G	\$2,092						\$0		\$2,092
10 Green Purchasing Program 2G02-028-000	G	C	\$10	\$10	\$10	\$10	\$10	\$50		\$50
11 HVAC Controls at Unstaffed Park Facilities PR-000129	G	\$0	\$110					\$110		\$110
12 LED Streetlights GF-000050	G	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800		\$7,200		\$9,000
13 Magnolia Bog Restoration PR-000130	G	\$0	\$86					\$86		\$86
14 Meadow Restorations PR-000131, PR-000117	G	\$62	\$272					\$272		\$334
15 Natural Landscaping GF-000058	G	\$0	\$130					\$130		\$130
16 Spring Outreach Programs 2G02-030-000	G	\$0	\$7	\$7	\$7	\$7	\$7	\$35		\$35
17 Parks Invasive Management Area Program 2G51-032-000, 2G02-029-000	G	\$1,682	\$250	\$250	\$250	\$250	\$250	\$1,250		\$2,932

**PROJECT COST SUMMARIES
ENVIRONMENTAL AND ENERGY PROGRAMS
(\$000's)**

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
18 Parks Lighting and Energy Retrofits PR-000067	G	<i>\$1,148</i>						\$0		\$1,148
19 Permeable Sports Courts GF-000059	G	<i>\$0</i>	\$156					\$156		\$156
20 Pollinator Meadows GF-000060	G	<i>\$0</i>	\$46					\$46		\$46
21 Watershed Protection/Conservation 2G02-031-000, 2G02-021-000	G	<i>\$525</i>	\$75	\$75	\$75	\$75	\$75	\$375		\$900
22 Zero Waste Certification 2G02-032-000	G	<i>\$0</i>	\$5					\$5		\$5
Total		\$17,809	\$8,350	\$6,642	\$6,642	\$6,642	\$4,842	\$33,118	\$13,500	\$64,427

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

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.

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 Policy Plan Public Facilities Solid Waste and Recycling Section includes the following established objectives:

- ✓ Provide conveniently located solid waste management facilities and operations, while ensuring that these facilities area compatible with adjacent land uses.
- ✓ Provide an efficient, cost effective, and environmentally sound, comprehensive solid waste management system that meets the current and future needs of the county.
- ✓ Provide a waste reduction and recycling program readily available to all, that meets the current and future needs of the County.

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

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 and the Newington Collection Operations Facility.

Both County and private hauler collection vehicles deposit their waste at the I-66 Solid Waste Transfer Station where it is consolidated into tractor trailers for transfer to the Covanta Fairfax 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 42,347 residential County customers. About half of the County customers also receive curbside vacuum leaf collection service in the fall for an additional fee of \$0.012 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, updated in 2010, and is due for another update in calendar year 2020. This Plan is required by state regulation administered by the Virginia Department of Environmental Quality and provides a framework for implementing solid waste management programs and facilities and demonstrates how the county will manage waste and recyclables for a 20-year period.

CURRENT PROJECT DESCRIPTIONS

1. **I-66 Basement Drainage Renovation** (Springfield District): \$350,000 has been approved to provide for the repair and 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. In addition, the entire lower roadways within the building will be re-surfaced, as this has never been done during the life of the facility. The long-term goal of this project is to solidify the facility's compliance with Solid Waste Regulations.
2. **I-66 Environmental Compliance** (Springfield District): \$750,669 has been approved to fund 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 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. There are current ongoing projects to remediate landfill gas migration. A groundwater treatment system is also being designed and installed to prevent off-site migration of impacted groundwater.
3. **I-66 Landfill Methane Gas Recovery** (Springfield District): \$1,000,000 is estimated to fund the installation and reconstruction of the methane gas extraction system at the I-66 facility, including collection wells, flares, compressor skids, and pipes. This project is a multi-phase project and may run across several fiscal years. During winter months the recovered methane is being utilized to produce heat for several areas on site as well as maintenance garages for DVS and FCDOT. This project is necessary as the current system is aging.
4. **I-66 Permit and Receiving Center Renovation** (Springfield District): \$2,402,638 has been approved to fund renovations to the existing building and transfer facility at the I-66 Transfer Station. The renovation work includes replacement of the motor control center, renovation to the bathroom facilities, modifications to the existing permit office and scale house, new high-bay doors and other related modifications necessary to meet present needs and building codes.
5. **I-66 Transport Study/Site Redevelopment** (Springfield District): \$2,903,623 has been approved 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. Initial phases will include areas directly in front of the transfer building and a relocated commercial truck scale facility.

6. **I-95 Landfill Closure** (Mt. Vernon District): \$2,440,098 has been approved to meet all state and federal regulations for placing the synthetic cap on the Area Three Lined Landfill 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.

7. **I-95 Landfill Environmental Compliance** (Mt. Vernon District): \$1,559,536 has been approved 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

8. **I-95 Landfill Leachate Facility** (Mt. Vernon District): \$4,160,478 to date has been approved for the leachate collection system. A major project was completed in FY 2017 that included additional force mains, controls, upgraded pumping, landfill de-watering efforts, pretreatment, treatment and storage facilities to process fluids collected in the leachate collection system installed at the Municipal Solid Waste (MSW) and ash disposal areas of the landfill. This project continues to address minor improvements to the system.

9. **I-95 Landfill Lot B Redesign** (Mt. Vernon District): \$1,750,000 has been approved for design, construction, reconstruction and retrofit of the I-95 landfill's existing Lot B area which is used for various residential solid waste drop-off activities. The area currently handles recyclables, solid waste, mulch/yard waste, household hazardous waste, white goods, and also encompasses other site activities such as vehicle fueling, washing, and maintenance. The goal of this project is to 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 Landfill Methane Gas Recovery** (Mt. Vernon District): \$2,309,232 has been approved 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.

11. **I-95 Landfill New Service Road** (Mt. Vernon District): \$1,500,000 is estimated to be required for the redesign and rebuilding of I-95 Landfill's existing entrance road which is the primary access point for residential disposal and recycling customers and commercial haulers. This project will separate public and commercial customer traffic to address safety concerns and improve the operational flow of traffic through the facility.
12. **I-95 Operations Building Renovations** (Mt. Vernon District): \$98,952 has been approved to fund infrastructure improvements to the existing I-95 Landfill Operations facility. These improvements include replacing worn and leaking roofing, upgrading faulty HVAC controls, replacing entrance doors, adding entry security features, improving the locker rooms, rearranging interior walls/offices, and replacing flooring. The project is a multi-phase project over several years that will not expand the footprint of the existing site.
13. **I-95 Transfer/Materials Recovery Facility** (Mt. Vernon District): \$2,500,000 has been approved 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.
14. **Newington Refuse Facility Enhancements** (Mt. Vernon District): \$2,355,630 has been approved 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.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total	Total	Total
								FY2021- FY2025	FY2026- FY2030	Project Estimate
1 I-66 Basement Drainage Renovation SW-000023	X	\$350						\$0		\$350
2 I-66 Environmental Compliance SW-000013	X	\$751						\$0		\$751
3 I-66 Landfill Methane Gas Recovery SW-000029	X	\$0	\$1,000					\$1,000		\$1,000
4 I-66 Permit/Receiving Center Renovation SW-000011	X	\$2,403						\$0		\$2,403
5 I-66 Transport Study/Site Redevelopment SW-000024	X	\$2,154	\$750					\$750		\$2,904
6 I-95 Landfill Closure SW-000019	X	\$1,840	\$600					\$600		\$2,440
7 I-95 Landfill Environmental Compliance SW-000016	X	\$1,060	\$500					\$500		\$1,560
8 I-95 Landfill Leachate Facility SW-000018	X	\$3,860	\$300					\$300		\$4,160
9 I-95 Landfill Lot B Redesign SW-000020	X	\$1,250	\$500					\$500		\$1,750
10 I-95 Landfill Methane Gas Recovery SW-000014	X	\$2,259	\$50					\$50		\$2,309
11 I-95 Landfill New Service Road SW-000027	X	\$1,000	\$500					\$500		\$1,500
12 I-95 Operations Building Renovations SW-000015	X	\$49	\$50					\$50		\$99
13 I-95 Transfer/Materials Recovery Facility SW-000022	X	\$2,200	\$300					\$300		\$2,500
14 Newington Refuse Facility Enhancements SW-000001	X	\$1,856	\$500					\$500		\$2,356
Total		\$21,032	\$5,050	\$0	\$0	\$0	\$0	\$5,050	\$0	\$26,082

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

Sanitary Sewers

PROGRAM DESCRIPTION

Fairfax County provides sewer service to its residents and businesses through a system of approximately 3,250 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

Fairfax County's Comprehensive Plan Policy Plan Public Facilities Sanitary Sewer Section includes the following established objectives:

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

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

PROGRAM INITIATIVES

The current capital program generally supports the following County initiatives:

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

Financing of the capital program for the sanitary sewer system has historically been derived from three sources: system revenues, the sale of revenue bonds and grant funding. The County has generally used system revenues on a "pay as you go" basis to fund the majority of capital improvements. This has particularly been true for "recurring" capital projects, such as capital replacement and rehabilitation projects, extension and improvement (E&I) projects and general system improvements. For major capital initiatives, such as system expansion and regulatory compliance projects, the County has funded the projects through the use of sewer revenue bonds, payable solely from the revenues of the Integrated Sewer System and hence not general obligations of Fairfax County. The County actively manages its outstanding debt, refinancing to take advantage of lower interest rates or retiring debt to manage its debt coverage. While federal and state grants were extensively utilized to fund the construction programs of the 1970's and 1980's, the financial burden of current programs fall heavily on the County due to scarcity of federal and

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

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

The FY 2021 proposed increases to both the Sewer Service Charge and Base Charge will change the annual average customer bill from \$655.80 in FY 2020 to \$686.32, a cost increase of \$30.52 per year or 4.7 percent. The Sewer Service Charge will increase from \$7.28 to \$7.56 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 \$32.91 per quarter to \$35.50 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 June 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, \$90.7 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 \$61.8 million revenue refunding bonds to take advantage of the lower interest rates to refund \$69.8 million outstanding 2004 bonds.
- In May 2016, \$164.5 million revenue refunding bonds to take advantage of the lower interest rates to refund \$123.1 million outstanding 2009 bonds and \$46.7 million outstanding 2012 bonds.
- 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 Norman 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, 2019, the County is responsible for \$220.7 million in debt to support the expansion and upgrade of the UOSA treatment plant. A regional facility, UOSA issues its own bonds that are used to finance the expansion and upgrade projects. The participating members of UOSA, (Fairfax County, Prince William County Service Authority, City of Manassas, and Manassas Park) are responsible for the debt service on the UOSA bonds based on capacity owned at the facility.

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

SUMMARY OF TREATMENT CAPACITY STATUS AND SUFFICIENCY

Fairfax County's current treatment capacity is projected to be sufficient through 2045. The following summarizes the status of the County's treatment capacity.

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 online in 1970 with an initial design capacity of 18 million gallons daily (MGD), which was subsequently increased to a rating of 36 MGD of advanced treatment in 1978, 54 MGD in 1995 and again increased to a rating of 67 MGD in 2005. The Chesapeake Bay water quality program requires reductions in the 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. The County's flows to Blue Plains will be continually monitored to see if any additional capacity will be required at Blue Plains or from Loudoun Water; or if the diverting of flow from the Blue Plains service area with the Difficult Run Pump Station to the 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. 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. AlexRenew will be constructing new facilities to process wet weather flows during heavy storms to avoid sanitary sewer overflows. Fairfax County will be responsible for its pro rata share of these costs.

Arlington County Pollution Control Plant

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

Upper Occoquan Service Authority

The southwestern part of Fairfax County is served by a regional plant owned and operated by the Upper Occoquan Service Authority (UOSA). This plant became operational in 1978 and replaced five small treatment plants in Fairfax County (Greenbriar, Big Rocky Run, Flatlick Run, Upper Cub Run and Middle Cub Run) and six in Prince William County. This plant was originally certified to operate at 15 MGD. Fairfax County's initial 30.83 percent share of the plant was increased to 36.33 percent in 1978 with the purchase of additional capacity from Manassas Park. When the plant expanded to 54 MGD, the County's share increased to 51.1 percent. However, the County has sold some of its capacity to other UOSA users and decreased its share to 40.9 percent. The following summarizes the County's capacity in the plant:

- Original plant capacity of 15 MGD- County capacity of 5.45 MGD.
- Plant capacity expansion to 27 MGD- County capacity of 9.915 MGD.
- Additional plant capacity expansion to 54 MGD- County capacity of 27.6 MGD.
- The County sold 3.0 MGD of capacity to other UOSA users in January 2008, which reduced County capacity to 24.6 MGD.
- The County sold 2.0 MGD of capacity to other UOSA users in January 2010, which reduced County capacity to 22.6 MGD.
- The County sold 0.5 MGD of capacity to other UOSA users in January 2019, which reduced County capacity to 22.1 MGD.

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

Loudoun Water

The northwestern part of Fairfax County is currently served by Blue Plains and 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. **Alexandria Renew Enterprises (AlexRenew) Treatment Plant Improvements** (Countywide): This is a continuing project that supports the County's estimated share of improvements at the AlexRenew treatment plant. Fairfax County's share is estimated to be \$92,802,000 through FY 2030. This project includes the replacement and rehabilitation of existing treatment process facilities and facilities to handle wet weather flows in order to avoid sanitary sewer overflows.
2. **Arlington Wastewater Treatment Plant Upgrade** (Countywide): This is a continuing project that supports the County's estimated share of the Arlington Wastewater Treatment Plant upgrade costs. Fairfax County's share is estimated to be \$17,286,000 through FY 2030. Funding will provide for Fairfax's portion for non-expansion capital improvements, technology enhancements, clarifier upgrades, a Bio-solids Master Plan, and the relining of a large diameter sewer line for the Four Mile Run interceptor which runs from Fairfax County to the Arlington plant.
3. **DC Water Blue Plains Treatment Plant Improvements** (Countywide): This is a continuing project that supports the County's estimated share of upgrading the 370 MGD of capacity at the Blue Plains treatment plant. Fairfax County's share is estimated to be \$165,290,000 through FY 2030. This upgrade includes major plant renovations, including the chemical addition, flow control tunnels, and sludge disposal systems to meet the enhanced total nitrogen standards.

4. **Extension and Improvements Projects** (Countywide): This is a continuing project to support the extension of sanitary sewer to homes with failing septic systems located within the approved sewer service area. Failing septic systems can be a health hazard and to mitigate this hazard, the County extends sanitary sewer to these homes. An amount of \$19,000,000 is estimated to be required through FY 2030 and it is anticipated that \$2,000,000 will be required annually in the future.
5. **Gravity Sewer Capacity Improvements** (Countywide): This is a continuing project to support increasing the size of existing sewer lines and installing new sewer lines to serve development within the County. This is a proactive program to manage the strain placed on the current sewer system due to additional load as areas develop. An amount of \$163,524,000 is estimated to be required through FY 2030.
6. **Noman M. Cole, Jr. Pollution Control Plant Rehabilitation and Replacement** (Mt. Vernon District): This is a continuing project supporting the rehabilitation of the Noman Cole Pollution Control Plant. An amount of \$738,372,000 is estimated to be required to continue the rehabilitation and replacement of the plant's assets through FY 2030. Projects proposed to improve the plant's assets include the following: replacement of and improvements to the existing biosolid facilities; replacement and upgrades to the facility's electrical system including the motor control centers and electrical distribution centers; rehabilitation and upgrades to disinfection facilities; HVAC upgrades to the laboratory and administration buildings; rehabilitation and replacement of miscellaneous pumps, gates, and valves; rehabilitation of the various facilities; facility pilots, improvements, and additions to improve processes and facilities aimed at improving environmental compliance optimization and reliability, facility safety and security, operations and maintenance costs, and sustainability of the facility; Facility storm water improvements; and other rehabilitation and replacement projects related to the maintenance of the wastewater treatment facility assets.
7. **Noman M. Cole, Jr. Pollution Control Plant Upgrades** (Mt. Vernon District): \$164,555,000 is required to replace and rehabilitate existing treatment process facilities at the Noman Cole Pollution Control Plant. This project will include filtration facilities, equalization basin improvements, solid thickening facilities, and various other facilities at the wastewater treatment facility.
8. **Pumping Station Improvements** (Countywide): This is a continuing project to support the replacement, rehabilitation and upgrade of the System's pumping stations. An amount of \$129,000,000 is estimated to be required through FY 2030. 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. **Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program** (Countywide): This is a continuing project to support the replacement, rehabilitation and reinvestment of sewer lines. An amount of \$297,825,000 is estimated to be required for through FY 2030. A continued increased effort to address large diameter sewer lines continues in order to prevent future pipe failures.
10. **Sewer Metering Projects** (Countywide): \$5,032,000 to install and rehabilitate sewer meters. These meters support billing for actual flows, help identify excessive Inflow and Infiltration (I/I) and provide data required for billing other jurisdictions.
11. **Sewer System Capital Renewal** (Countywide): \$2,425,000 has been approved to date for renovation and improvements to the Robert P. McMath facility. 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 the Supervisory Control and Data Acquisition (SCADA) Backup System, various safety improvements at all collection facilities and smaller miscellaneous improvements.
12. **Upper Occoquan Service Authority Treatment Plant Upgrade** (Countywide): This is a continuing project to support the County's share of plant upgrades associated with the Upper Occoquan Service Authority (UOSA). An amount of \$47,851,000 is estimated to be required through FY 2030. Fund 69040, Sewer Bond Subordinate Debt Service, provides debt service funding for the UOSA Bond Series. The UOSA Bond Series is based on the County's portion of the UOSA plant's expansion and upgrades. Upgrade include plant renovations, specifically the nutrient cap project, filter press replacement, and re-carbonation clarifier improvements.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total	Total	Total Project Estimate	
								FY2021- FY2025	FY2026- FY2030		
1 Alexandria Renew Enterprises (AlexRenew) Treatment Plant Improvements WW-000021	SR, B	C	\$12,707	\$11,882	\$14,939	\$11,359	\$9,915	\$60,802	\$32,000	\$92,802	
2 Arlington Wastewater Treatment Plant Upgrade WW-000020	SR, B	C	\$1,173	\$1,469	\$1,577	\$2,465	\$4,102	\$10,786	\$6,500	\$17,286	
3 DC Water Blue Plains Treatment Plant Improvements WW-000022	SR, B	C	\$13,379	\$22,546	\$16,899	\$11,900	\$15,566	\$80,290	\$85,000	\$165,290	
4 Extension & Improvement Projects WW-000006	SR	C	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$9,000	\$10,000	\$19,000	
5 Gravity Sewer Capacity Improvements WW-000028, WW-000027	SR	C	\$15,612	\$13,454	\$14,424	\$14,470	\$20,431	\$78,391	\$85,133	\$163,524	
6 Noman M. Cole, Jr. Pollution Control Plant Rehabilitation and Reolacement WW-000009, WW-000017	SR, B	C	\$65,653	\$66,159	\$70,355	\$80,185	\$80,500	\$362,852	\$375,520	\$738,372	
7 Noman M. Cole, Jr. Pollution Control Plant Upgrades WW-000016	SR, B, F, S	\$127,955	\$2,800	\$3,000				\$5,800	\$30,800	\$164,555	
8 Pumping Station Improvements WW-000001	SR	C	\$10,631	\$15,500	\$20,445	\$20,176	\$11,342	\$78,094	\$50,906	\$129,000	
9 Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program WW-000007, WW-000008, WW-000024, WW-000026	SR	C	\$17,167	\$18,418	\$20,361	\$23,445	\$29,144	\$108,535	\$189,290	\$297,825	
10 Sewer Metering Projects WW-000005	SR	\$2,582	\$1,878	\$572				\$2,450		\$5,032	
11 Sewer System Capital Renewal WW-000004	SR	\$2,425						\$0		\$2,425	
12 Upper Occoquan Service Authority Treatment Plant Upgrade Fund 69040	SR, X	C	\$8,000	\$10,000	\$9,000	\$9,000	\$2,000	\$38,000	\$9,851	\$47,851	
TOTAL			\$132,962	\$150,000	\$165,000	\$170,000	\$175,000	\$175,000	\$835,000	\$875,000	\$1,842,962

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

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 Policy Plan Public Facilities Drainage and Stormwater Management Section and Environment Section includes the following established objectives:

- ✓ Provide for a comprehensive drainage improvement and stormwater management program to maximize property protection and environmental benefits throughout the watershed.
- ✓ Provide a system of drainage facilities that prevents or minimizes structure flooding, stream degradation and traffic disruption in an efficient, cost effective and environmentally sound manner.
- ✓ Prevent and reduce pollution of surface and groundwater resources. Protect and restore the ecological integrity of streams in Fairfax County.
- ✓ Protect the Potomac Estuary and the Chesapeake Bay from the avoidable impacts of land use activities in Fairfax County
- ✓ Identify, protect and enhance an integrated network of ecologically valuable land and surface waters for present and future residents of Fairfax County.

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

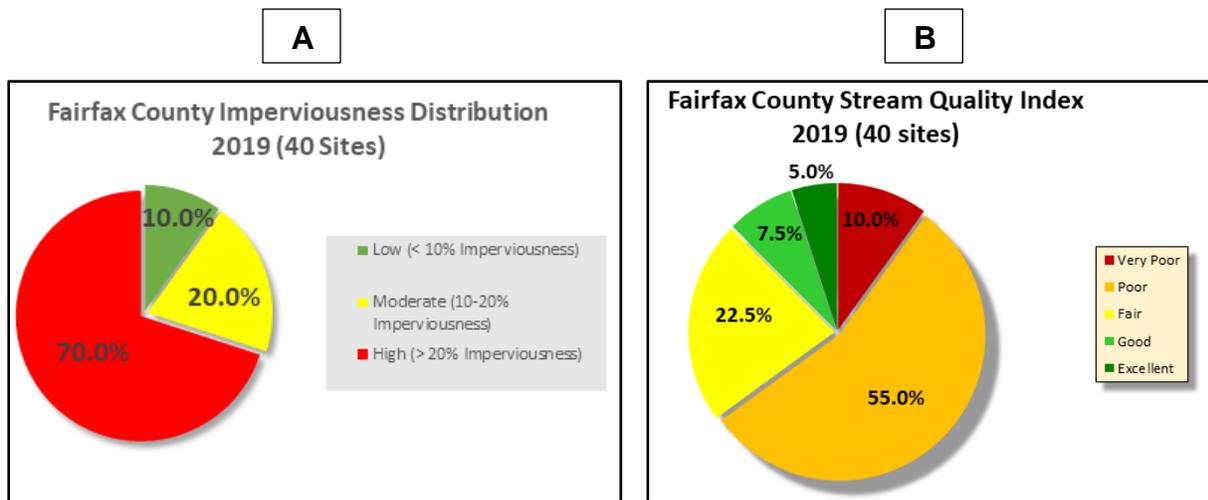
PROGRAM INITIATIVES

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

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 approaches 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, 70 percent of County stream monitoring sites in 2019 had impervious levels at or above 20 percent (high). In addition, 22.5 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 2019 stream monitoring, just 12.5 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 developed a Phase III WIP which was submitted to EPA in August 2019. The WIP involves increased measures tied to firmly established milestones and an ultimate implementation deadline of 2025. Through the stormwater program and other efforts, the County 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 anticipated later this year, updates to Chesapeake Bay-wide TMDL requirements as a result of the 2017 program assessment, the Phase III WIP and State 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 Fairfax County Public Schools MS4 permit program to the County represents added funding requirements to the stormwater program as well.

Additional, funding impacts to the stormwater program include long term stormwater management maintenance requirements of County facilities that are designed and built using innovative stormwater management systems, 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 implemented for the treatment of stormwater runoff. These water quality systems continue to require more routine and more complex operational and maintenance efforts to function properly and comply with the stormwater permit requirements. 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

The Board of Supervisors approved a special service district to support the Stormwater Management Program as part of the FY 2010 Adopted Budget Plan. This service district provides a dedicated funding source for both operating and capital project requirements, by levying a service rate per \$100 of assessed real estate value, as authorized by Code of Virginia Ann. Sections 15.2-2400. In FY 2014, a five-year spending plan was approved to gradually increase both funding and staffing for the Stormwater Program. The five-year plan was developed to support anticipated regulatory increases through a phased approach and was supported by increasing the service district rate by \$0.0025 per year, a little over \$1 per month for the median single-family house. Since FY 2010, staff has made significant progress in the implementation of watershed master plans, public outreach efforts, stormwater monitoring activities and operational maintenance programs related to existing storm drainage infrastructure including stormwater conveyance, quality improvements, and regulatory requirements. Therefore, staff is recommending that the FY 2021 stormwater service rate remain at the current rate of \$0.0325 per \$100 of assessed real estate value.

Staff continues to evaluate the success of the five-year program, analyzing future stormwater rate requirements, and developing Stormwater operational and capital resource needs. Actual revenue collected in recent years has been higher than projected, and it is anticipated that this amount will continue to increase as property values rise throughout the County. Although, the FY 2021 rate will remain at the \$0.0325, it is anticipated that in the next several years, incremental rate increases will be required based on continued growth of stormwater facilities and infrastructure that must be inspected and maintained by the county, additional requirements in the new 2020 Municipal Separate Storm Sewer System (MS4) permit and several of the enhancements.

The FY 2021 levy of \$0.0325 will generate \$85,089,976, supporting \$26,700,776 for staff and operational costs; \$57,264,200 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 Stormwater spending plan supports a number of goals. First, it will provide for constructing and operating stormwater management facilities, including stream restoration, new and retrofitted ponds, and installation of Low Impact Development (LID) techniques, required to comply with the federally mandated Chesapeake Bay Program. The Chesapeake Bay Program requires the County to reduce Phosphorus, Nitrogen, and sediment loads to the Potomac River and Chesapeake Bay. MS4 Permit holders must achieve five percent of the required reductions within the current five year permit cycle; 35 percent of the required reductions in the second five year permit cycle; and 60 percent of the required reductions in the third five year permit cycle. The Capital Improvement Program includes a gradual increase that will help meet these requirements. Second, the funding will aid in the planning, construction, and operation of stormwater management facilities required to comply with state established local stream standards by reducing bacteria, sediments, and Polychlorinated Biphenyl (PCB) entering local streams. It is estimated that between 70 and 80 percent of the streams in the County will likely be considered impaired by Department of Environmental Quality. Third, the increase will support the federally mandated inspection, mapping, monitoring, maintaining, and retrofitting of existing stormwater facilities. The County currently owns and maintains over 2,350 stormwater management facilities that are valued at over \$500 million and inspects approximately 4,900 private facilities. Fourth, the funding will aid in collecting stormwater data and reporting the findings; providing community outreach and education, supporting new training programs for employees; and developing new Total Maximum Daily Loads (TMDL) Action Plans for impaired streams related to the MS4 Permit requirements. Fifth, the increase will improve dam safety by supporting annual inspections of 20 state-regulated dams in the County and by developing Emergency Action Plans required by the state. The Emergency Action Plans are updated annually. In addition, these plans include annual emergency drills and exercises, and flood monitoring for each dam. Finally, the increase will facilitate maintaining, rehabilitating, and reinvesting in the County's conveyance system. The County's conveyance system includes 65,000 structures and 1,500 miles of pipes and improved channels, valued at more than \$1 billion.

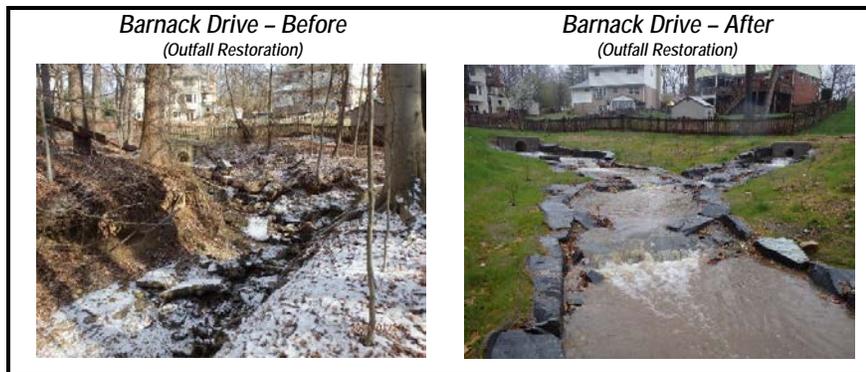
DPWES has also identified the need for a new facility for office staff and field maintenance operations to address the inadequate and outdated current space and accommodate the future positions required to support the increased scope of the stormwater program. Expansion to the current West Drive site 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 \$98 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 the Chesapeake Bay and the water quality of other local jurisdictional waterways. Projects include: repairs to stormwater infrastructure, measures to improve water quality, such as stream stabilization, rehabilitation and safety upgrades of dams, repair and replacement of underground pipe systems and surface channels, structural flood proofing and 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

1. **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 1,500 miles of underground stormwater pipes and paved channels with an estimated replacement value of over \$1 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 \$2,000,000 is included for Conveyance System Rehabilitation in FY 2021.

2. **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 1,500 miles of underground stormwater pipes and paved channels with an estimated replacement value of over \$1 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 required maintenance or 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 \$7,000,000 is included for Conveyance System Rehabilitation in FY 2021.



3. **Dam and Facility Maintenance** (Countywide): This program provides for inventory, inspections, operations and maintenance of all stormwater facilities within the County. There are currently more than 7,250 stormwater management structures 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. Funding in the amount of \$5,000,000 is included for Dam Maintenance in FY 2021.
4. **Dam Safety and Facility Rehabilitation** (Countywide): This program provides for capital repair and rehabilitation of stormwater management facilities in the County. The County currently owns and operates approximately 1,451 dams, 564 green infrastructure facilities, and 334 various types of other facilities such as underground detention and proprietary systems with an estimated replacement value of over \$500 million. Funding in the amount of \$6,000,000 is included for Dam Safety and Facility Rehabilitation in FY 2021.
5. **Emergency and Flood Response Projects** (Countywide): This program supports flood control projects for unanticipated flooding events that impact storm systems and structural floodings. The program provides annual funding for scoping, design, and construction activities related to flood mitigation projects. Funding in the amount of \$5,000,000 is included for the Emergency and Flood Response Projects in FY 2021.
6. **Flood Prevention-Huntington Area-2012** (Mt. Vernon District): \$44,050,000 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. 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. Construction began in early 2017 with substantial completion achieved in June 2019. The current, updated total project estimate is \$44,050,000. 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. In addition, funding of \$4,050,000 has been applied from bond premium associated with the sale of the bonds between 2015 and 2018. At the conclusion of the project, any remaining funds associated with service district revenues will be redirected back to the Stormwater projects.

7. **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.
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 remain part of the County's service district and the County returns 25 percent of the revenue collected from properties within each town. This allows for the towns to provide services independently such as maintenance and operation of stormwater pipes, manholes, and catch basins. The remaining 75 percent remains with the County and the County takes on the responsibility for the Towns' Chesapeake Bay TMDL requirements as well as other TMDL and MS4 requirements. This provides for an approach that is based on watersheds rather than on jurisdictional lines. Funding in the amount of \$800,000 is included for the Stormwater Allocations to Towns project in FY 2021.
9. **Stormwater Regulatory Program** (Countywide): This is a continuing program to support the required federal law to operate under the conditions of a state issued MS4 Permit. Stormwater staff annually evaluates funding required to meet the increasing federal and state regulatory requirements pertaining to the MS4 Permit requirements, and State and Federal mandates associated with controlling water pollution delivered to local streams and the Chesapeake Bay. The MS4 Permit allows the County to discharge stormwater from its stormwater systems into state and federal waters. The County currently owns and/or operates approximately 15,000 outfalls, and 7,000 of these outfalls are 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 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 \$4,000,000 is included for the Stormwater Regulatory Program in FY 2021.
10. **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. It is governed by a five-member Board of Directors - three members are elected every four years by the voters of Fairfax County and two members are appointed by the Virginia Soil and Water Conservation Board. Accordingly, the work of NVSWCD supports many of the environmental efforts set forth in the Board of Supervisors' Environmental Excellence 20-year Vision Plan. 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 plays a critical role as the unbiased interpreter of basin water quality information. FY 2021 funding of \$554,811 is included for the County contribution to the NVSWCD and \$172,138 is included for the County contribution to the OWMP.

11. **Stormwater/Wastewater Facility** (Braddock District): \$98,000,000 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. This project is currently in design with construction anticipated to begin in fall 2020. It is anticipated that the facility will be financed by EDA bonds with the Stormwater Services Fund and Wastewater Fund supporting the debt service.

12. **Stream and Water Quality Improvements** (Countywide): This project supports the implementation of projects generated by the 30 watershed master plans as well as 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 and retrofit of stormwater management ponds, implementation of low impact development techniques on stormwater facilities, stream restoration, and approximately 1,900 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 Chesapeake Bay TMDL requires that the County should undertake construction of new stormwater facilities, retrofit existing facilities and properties, and increase maintenance. The EPA is currently updating the Chesapeake Bay compliance requirements 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 the Chesapeake Bay TMDL targets, the current MS4 Permit requires the County to develop and implement action plans to address local impairments. Most of the 1,900 watershed management plan projects contribute toward achieving the Chesapeake Bay and local stream TMDL requirements. Funding in the amount of \$26,737,251 is included for Stream and Water Quality Improvements in FY 2021.



13. **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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate
1 Conveyance System Inspection and Dev. 2G25-028-000	S	C	\$2,000	\$2,000	\$3,000	\$3,000	\$3,000	\$13,000	\$15,000	\$28,000
2 Conveyance System Rehabilitation SD-000034	S	C	\$7,000	\$8,000	\$11,500	\$13,000	\$13,000	\$52,500	\$65,000	\$117,500
3 Dam and Facility Maintenance 2G25-031-000	S	C	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	\$25,000	\$50,000
4 Dam Safety and Facility Rehabilitation SD-000033	S	C	\$6,000	\$7,000	\$10,500	\$11,600	\$11,600	\$46,700	\$58,000	\$104,700
5 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
6 Flood Prevention -Huntington Area-2012 SD-000037	B, S	\$43,350	\$700					\$700		\$44,050
7 Pro Rata Share Drainage Improvements Fund 30090	X	\$2,811						\$0		\$2,811
8 Stormwater Allocation to Towns 2G25-027-000	S	C	\$800	\$900	\$1,000	\$1,000	\$1,000	\$4,700	\$5,000	\$9,700
9 Stormwater Regulatory Program 2G25-006-000	S	C	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000	\$20,000	\$40,000
10 Stormwater Related Contributories 2G25-007-000, 2G25-008-000	S	C	\$727	\$727	\$727	\$727	\$727	\$3,635	\$3,635	\$7,270
11 Stormwater/Wastewater Facility SD-000039	B, S	\$10,000	\$30,000	\$30,000	\$28,000			\$88,000		\$98,000
12 Stream and Water Quality Improvements SD-000031	S	C	\$26,737	\$26,737	\$26,737	\$26,737	\$26,737	\$133,685	\$133,685	\$267,370
13 Tree Preservation and Plantings 2G25-030-000	X	\$105						\$0		\$105
Total		\$56,266	\$87,964	\$89,364	\$95,464	\$70,064	\$70,064	\$412,920	\$350,320	\$819,506

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 Policy Plan Public Facilities Water Supply Section includes the following established objectives:

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

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

PROGRAM INITIATIVES

While Fairfax County has neither direct administrative nor budgetary control over water suppliers, the importance of water facilities to County planning is recognized. The Board of Supervisors has entered into an agreement with Fairfax Water which requires Board approval of all capital projects undertaken by Fairfax Water. Fairfax Water projects included in this CIP represent a program guided by the objectives of the Comprehensive Plan and endorsed by the Board of Supervisors. Additional information can be found in Fairfax Water's 2020 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 Transmission Main and the Lewinsville Connector Transmission Main. Various pumping station and storage improvements are also planned, including replacement storage tanks at the George Mason University campus in Fairfax, and the Seven Corners and Poplar Heights areas.
- **Central and Willard Road Maintenance Facilities:** Design and construction of 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. **Additions, Extensions and Betterments:** \$111,136,000 for improvement and betterment of existing supply, treatment, transmission, distribution and general plant facilities associated with a specific project.
2. **Extraordinary Maintenance and Repairs:** \$419,848,000 for maintenance and repairs, including \$170,848,000 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 \$249,000,000 to provide a sustainable distribution system through infrastructure reinvestment.
3. **General and Administrative:** \$198,260,000 for expenses associated with administration and overhead. These expenses include materials and supplies; refund of advances; and costs associated with net revenue funded projects, but not attributed to a single project or program.
4. **General Studies and Programs:** \$27,841,000 for general studies, programs, engineering and research pertaining to water quality, water supply and system development.
5. **Potomac Stage IV General Plant Facilities:** \$3,880,000 for annual expenses attributed to administration, overhead and bond financing associated with development of the future Potomac River Water Supply Facilities funded by future bond issue and funds on hand.
6. **Potomac Stage IV Transmission Facilities:** \$10,372,000 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.
7. **Subdivision and Other Development Projects:** \$10,750,000 for expenses associated with the review and approval of plans for water main installation associated with land development activities. This project also includes provisions for Fairfax Water inspection of water mains installed by land development contractors.
8. **System Integration – City of Falls Church & City of Fairfax:** \$48,571,000 for transmission, distribution, pumping, and storage improvements to fully integrate the water system assets previously owned by the cities of Falls Church and Fairfax that became part of the Fairfax Water system on January 3, 2014.

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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total	Total	Total
								FY2021- FY2025	FY2026- FY2030	Project Estimate
1 Additions, Extensions and Betterments	SR	C	\$16,528	\$19,751	\$25,198	\$13,620	\$5,296	\$80,393	\$30,743	\$111,136
2 Extraordinary Maintenance and Repairs	SR	C	\$42,528	\$46,850	\$51,721	\$51,575	\$38,924	\$231,598	\$188,250	\$419,848
3 General and Administrative	SR	C	\$18,880	\$19,100	\$19,340	\$19,600	\$19,880	\$96,800	\$101,460	\$198,260
4 General Studies and Programs	SR	C	\$3,086	\$5,818	\$2,968	\$2,390	\$2,623	\$16,885	\$10,956	\$27,841
5 Potomac Stage IV General Plant Facilities	SR/B	\$2,090	\$0	\$30	\$40	\$30		\$100	\$1,690	\$3,880
6 Potomac Stage IV Transmission Facilities	SR/B	\$6,112	\$0	\$111	\$167	\$111		\$389	\$3,871	\$10,372
7 Subdivision and Other Development Projects	SR	C	\$1,030	\$1,040	\$1,050	\$1,060	\$1,070	\$5,250	\$5,500	\$10,750
8 System Integration (Falls Church/Fairfax)	SR	C	\$5,390	\$3,728	\$6,744	\$15,178	\$8,788	\$39,828	\$8,743	\$48,571
Total		\$8,202	\$87,442	\$96,428	\$107,228	\$103,564	\$76,581	\$471,243	\$351,213	\$830,658

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 Transportation Section includes the following established objectives:

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

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

PROGRAM INITIATIVES

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

Funding for the Transportation Priorities Plan (TPP)

On January 28, 2014, the Board approved the Transportation Priorities Plan (TPP). This plan, which established transportation priorities for six years, was the product of a dialogue that began at the Board's retreat in February 2012. Following the Board's retreat, there was a two-year effort, titled the "Countywide Dialogue on Transportation" (CDOT), which consisted of a project prioritization process that included a Benefit-Cost Analysis (BCA) for proposed projects, along with extensive public outreach and community input. The initial six-year plan was for FY 2015-2020. Since 2014, the TPP has been updated with several factors to be included in the process which include:

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

The latest TPP update was approved by the Board of Supervisors on December 3, 2019 for the six-year period of FY 2020-2025. The proposed TPP includes approximately \$3.04 billion in available funding through FY 2025. The tables below include the various sources of revenues and proposed allocations by project category.

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

Project Categories	Total (in Millions)
Major Roadway Capital (e.g. widenings*, extensions, interchanges)	\$1,626.9
Spot/Intersection Improvements	\$185.1
Bicycle and Pedestrian Projects	\$215.3
Transit Capital and Operating	\$837.2
Debt Service	\$78.5
Project Support Needs	\$68.3
Other Transportation Needs (e.g. studies and planning, traffic calming, etc.)	\$9.8
Reserve/Contingency	\$14.8
Total Expenses	\$3,036.0

* Road widening projects typically include bicycle, pedestrian, and transit facilities.

Revenues noted in the table above include all sources. Unlike the TPP the Board approved in January 2014, the FY 2020-2025 TPP is more inclusive of transportation projects implemented in Fairfax County. It accounts for most revenues dedicated to transportation capital projects, whereas the FY 2015-2020 TPP accounted only for available revenues (not previously approved for other projects).

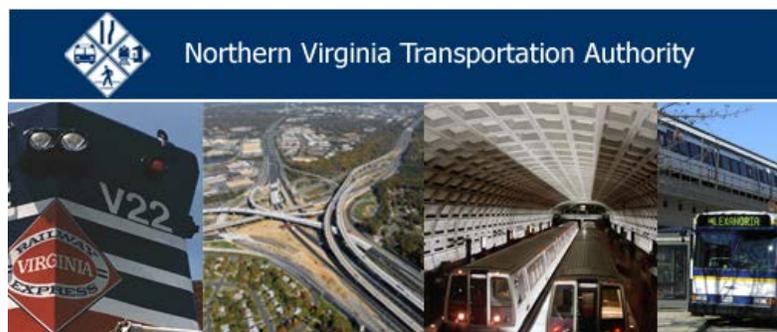
Since the Board's adoption of the TPP on January 28, 2014, 71 projects have been completed. A complete list of projects for the TPP can be found at www.fairfaxcounty.gov/transportation/TPP

Local/Regional

As authorized by the Virginia General Assembly, the Board of Supervisors has implemented a Commercial and Industrial (C&I) tax for transportation projects in Fairfax County. The Board has adopted a rate of 12.5 cents (the maximum allowed by the Code of Virginia), which is expected to generate \$61.2 million in FY 2021. The C&I tax is one of the revenue sources utilized to fund projects within the TPP.

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. Additional information can be found at: <https://www.fairfaxcounty.gov/transportation/status-report>.

In 2013, the General Assembly passed HB 2313, which provided additional revenues for transportation at the statewide and regional level. Of the funds collected, 70 percent are provided to the Northern Virginia Transportation Authority (NVTA) to be used on regional projects meeting certain criteria and 30 percent of the funds are distributed to individual localities to be spent on urban or secondary road construction, capital improvements that reduce congestion, projects included in NVTA's regional transportation plan or for public transportation purposes. Localities are required meet certain criteria to be able to receive all of the funds authorized by HB 2313.



In 2018, the General Assembly approved HB 1539 (Hugo) /SB 856 (Saslaw), which provides \$154 million per year in dedicated capital funding for the Washington Metropolitan Area Transit Authority (WMATA). Of this amount, \$102 million, annually, is being diverted from existing local and NVTA regional sources (approximately one-third of what HB 2313 originally authorized). While HB 1539/SB 856 addressed WMATA funding needs, they did so at the expense of other significant projects throughout the region. The financial impact on Fairfax County transportation projects was expected to be approximately \$45-50 million per year. Approximately \$20 million, annually, has been restored to the region, but a substantial shortfall remains.

NVTA estimates \$274 million in FY 2021 regional revenues and Fairfax County is expected to benefit from approximately 43 percent (\$118 million). The 30 percent share is expected to be approximately \$35 million, including the Towns of Herndon and Vienna. For a list of projects being funded with local "30 percent" funds, please visit: <https://thenovaauthority.org/programming/30-local-projects/>

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

Fairfax County currently has service districts created to support the advancement of transportation improvements: Route 28, Reston, and Tysons. In FY 2021, the Route 28, Reston, and Tysons Transportation Service Districts are expected to generate approximately \$12 million, \$2 million, and \$8.3 million in tax revenues, respectively.

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

<https://www.fairfaxcounty.gov/boardofsupervisors/sites/boardofsupervisors/files/assets/meeting%20materials/board/2014/june17-final-board-package.pdf>.

At the regional level, NVTA recently adopted its FY 2018-2023 Six Year Program (SYP), providing approximately \$1.285 billion in funding for regional transportation projects. The amount provided is below the \$1.5 billion that was expected for the SYP prior to the enactment of HB 1539/SB 856 and far short of the \$2.5 billion in needs that had been requested.

NVTA's SYP included funding for several projects in Fairfax County:

- Richmond Highway Widening (Mt. Vernon Memorial Highway to Napper Road) – \$127 million
- Richmond Highway Bus Rapid Transit (BRT)- \$250 million
- Frontier Drive Extension – \$25 million
- Route 28 Widening (Route 29 to Prince William County Line) - \$16 million
- Richmond Highway/CSX Underpass – \$12 million
- Rolling Road (Hunter Village Drive to Old Keene Mill) - \$11.1 million
- Fairfax County Parkway (Ox Rd to Lee Highway, including Popes Head Interchange) - \$67 million
- Rock Hill Road Bridge - \$20.6 million
- Town of Vienna Mill Street NE Parking Garage – \$2.3 million

See <https://thenovaauthority.org/programming/fy2018-fy2023-six-year-program/> for project details and maps.

Federal

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 (CMAQ) Program, and the Transportation Alternatives Set-Aide Program (TAP). Details can be found at: <https://thenovaauthority.org/programming/cmaq-rstp/>. 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 will rise by 15 percent, transit funding will grow by nearly 18 percent, and federal passenger rail investment will remain flat. The bill also increases the amount of 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 reclassified TAP as the "Surface Transportation Program (STP) Set-Aside" and provides approximately \$840 million per year.

Federal law requires a rigorous air quality impact assessment of all transit and highway projects both at the programming level and at the specific project level. 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. The CMAQ program, which is currently funded at approximately \$2.4 billion annually, provides a flexible funding source to State and local governments for transportation projects and programs to help meet federal clean air requirements. 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. Additional information can be found at <https://www.fairfaxcounty.gov/transportation/tdp>.

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. Currently, the National Capital Region, is in an Environmental Protection Agency Air Quality 8-Hour Ozone Maintenance Area. 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.

Private

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

In November 2016, I-66 Mobility Partners was selected to deliver the Transform 66 Outside the Beltway project. The project is a public-private partnership between the Virginia Department of Transportation (VDOT), the Department of Rail and Public Transportation (DRPT), and a private partner, Express Mobility Partners (EMP). The project will deliver \$3.7 billion of transportation improvements in the I-66 corridor. The project will transform I-66 into a multimodal corridor that moves more people by providing more reliable and new travel options.

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

State

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

The Weighting Framework for Northern Virginia is:

- Congestion Mitigation (45%)
- Land Use Coordination (20%)
- Accessibility (15%)
- Environmental Quality (10%)
- Economic Development (5%)
- Safety (5%)

The Code of Virginia allocates highway construction funding using the following formula:

- 45 percent of the funding to a “state of good repair”, for the rehabilitation of structurally deficient bridges and deteriorating pavement;
- 27.5 percent of the funding to the statewide High-Priority Projects program, for projects of statewide significance to compete under Smart Scale; and
- 27.5 percent of the funding to highway construction District Grant Programs, with funds allocated regionally, competing under Smart Scale.

Under these new processes, the County must apply for most state roadway construction funds. During the last round of funding, the Board Authorized the County to submit applications for ten projects listed in priority order below:

- Richmond Highway Widening (Mount Vernon Memorial Highway to Sherwood Hall Lane) - \$183.7 million
- Richmond Highway Bus Rapid Transit (BRT, Huntington Metrorail Station to Fort Belvoir) - \$71 million
- Rolling Road Widening (Old Keene Mill Road to Fairfax County Parkway) - \$27.7 million
- Soapstone Drive Extension (Dulles Toll Road (DTR) Overpass) - \$69 million
- Fairfax County Parkway Widening (1 mile south of Nomes Court to .6 miles north of Route 29) - \$37.4 million
- Route 7 Widening (Jarrett Valley Drive to Reston Avenue) - \$35 million
- Braddock Road Improvements Phase I - \$79 million
- Frontier Drive Extension - \$105 million
- Seven Corners Ring Road (Phase 1A/Segment 1A) - \$94.8 million
- Davis Drive (also known as Rock Hill Road Extension (DTR Overpass)) - \$144 million

The Commonwealth approved \$50 million for the Richmond Highway BRT. See <http://vasmartscale.org/> for more information.

Because Smart Scale is a competitive process, there is no means to accurately forecast funding for projects in Fairfax County. As such, for planning purposes, FCDOT staff uses an average of previous awards in assuming revenues for the TPP, and CIP.

The Revenue Sharing program is administered by VDOT, in cooperation with the participating localities, as authorized by the Code of Virginia. The Program provides funding for use by a county, city, or town to construct, reconstruct, improve or maintain the highway systems. These funds must be equally matched by the locality. For Fairfax County, this program has been very successful in helping to fund some of the County’s major road and transit projects. State law provides that the program shall receive up to \$100 million in each fiscal year for improvements to the secondary and primary road systems, with these funds to be equally matched by locality funds. The Commonwealth Transportation Board has adopted a policy of providing a match of up to \$10 million, through its Revenue Sharing Program, for roadway projects designated by a locality for improvement, construction or reconstruction. Additional information can be found at:

http://www.virginiadot.org/business/resources/local_assistance/Fiscal_Year_2019-2020_Revenue_Sharing_allocations.pdf

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

PUBLIC TRANSPORTATION

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

Funding for Public Transportation

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.

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. See <https://www.fairfaxcounty.gov/transportation/projects/silver-line> for more information.



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 the 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 provided \$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, FY 2018, 2019 and again in FY 2020. 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.

Significant regional, state, and federal efforts were undertaken to secure an additional \$500 million per year in capital funding for WMATA to bring the Metrorail system, in particular, back to a “State of Good Repair” and to keep it that way. In Virginia, the General Assembly passed HB 1539 /SB 856, the WMATA/Transit Funding Bill, which provides dedicated capital funding for WMATA as well as governance reforms.

The reforms and requirements (which WMATA has met to date) include:

- Restricting participation of alternates on the WMATA Board
- Withholding 35 percent of state funds if Virginia operating assistance increases by more than three percent annually
- Requiring WMATA to adopt a CIP and strategic plan
- Requiring a Performance Annual Report on the performance and condition of WMATA
- Requiring annual certification by NVTC of receipt of various items from WMATA

Dulles Corridor Rail Project

The extension of the Metrorail system to Tysons and Dulles International Airport (IAD) has been identified as a transportation priority for Fairfax County and the Commonwealth of Virginia for several decades. This project includes the completion of a 23-mile extension of the Metrorail line, beginning between the East and West Falls Church Stations through Tysons, Reston, Herndon, and then to Dulles Airport and into Loudoun County. When complete, the new line will have eleven stations, including eight in Fairfax County.

The project is being constructed in two phases. Phase 1, with a cost of \$2.9 billion, begins at the Orange Line and extends the line to Wiehle Avenue in Reston. Phase 1 of the Silver Line was completed in July 2014. Phase 2 will complete the rail line through Dulles International Airport to its final stop at Ashburn Station in Loudoun County, including three more stations in Fairfax County, an airport station, two in Loudoun County, and a rail maintenance and storage facility at Dulles International Airport. Phase 2 is estimated to cost \$2.8 billion and is currently under construction. Fairfax County and Loudoun County are funding the parking garages separately from the project. The primary source of funding to complete the rail line is toll road revenues (50.9 percent), with \$900 million, or 15.8 percent from the Federal government, 16.1 percent from Fairfax County, 4.8 percent from Loudoun County, 4.1 percent from MWAA airport revenues, and 10.1 percent from the Commonwealth of Virginia. A portion of Fairfax County’s share of Phase 1 and Phase 2 is funded by two special transportation improvement districts. The special tax districts will provide \$400 million and \$330 million of Fairfax County’s share for Phase 1 and 2, respectively.

The balance of the total project funds owed by Fairfax County 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/> and <https://www.fairfaxcounty.gov/transportation/projects/silver-line>.

Commuter Rail

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

VRE’s System Plan 2040, 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 evaluates 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 System Plan 2040, as well as VRE's new Six-Year Financial Forecast and Capital Improvement Program on VRE's website.

In 2018, the Virginia General Assembly passed HB 1539/SB 856 which provides \$15 million annually for VRE, called Commuter Rail Operating and Capital (C-ROC) fund, from the imposition of a floor on the regional gas tax, which was imposed separately through SB 896/HB 768. VRE will be addressing the use of these funds throughout the remainder of FY 2020. Tentatively, the VRE Operations Board has agreed to the major criteria for the use of these funds, including:

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

All of Fairfax County's VRE stations (Burke Centre, Rolling Road, Lorton, Backlick and Franconia-Springfield) are affected by or will affect the system's growth. Fairfax County continues to monitor the parking situations at all VRE Stations to identify any improvements required for safety and/or capacity. The County is also in partnership with VRE to extend all the station platforms within the County to accommodate longer train sets proposed by VRE. The Lorton Station platform extension was completed in October 2017. Design and environmental work for the Rolling Road, Franconia-Springfield and Backlick Stations will be completed in 2019 for extensions, with construction beginning in 2020. Environmental and design work will also be completed for a second platform at the Lorton Station. In addition, canopy roof replacements will be completed at the Backlick and Rolling Road Stations in 2020.

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 now provides service to approximately 29,000 weekday riders on 86 routes with 312 transit buses. Additional information can be found at: <https://www.fairfaxcounty.gov/transportation/connector/>.

The following provides an update on capital projects for the Fairfax Connector system:

- *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. FCDOT surveyed eleven county owned transit facilities and developed a remediation plan for these facilities. FCDOT has two remaining facilities which require ADA remediation, which are scheduled to be complete in FY 2020.
- *Huntington Operating Facility and Huntington Service Lane Renovation/Expansion:* These projects increase the Huntington Garage maintenance bay, and include 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. The original scope of work has been completed. FCDOT is working to include the addition of a modular building to be utilized for employees. This work is scheduled to be completed in FY 2020.

HIGHWAYS AND TRANSIT FACILITIES

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

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

The Interstate and Primary Six Year Program (SYIP) is prepared annually by VDOT in conjunction with its annual budget and can be found at: <http://syip.virginiadot.org>. Smart Scale does not require the CTB to fund projects in order of their scoring or to select the highest scoring project. Additional consideration may be used to develop the SYIP, such as: public feedback; overall availability of funding and eligible uses of such funding; and project development considerations. VDOT holds public hearings each year and receives input from the Board of Supervisors in preparing and finalizing these project allocations. The allocation of funds to VDOT projects is the subject of public hearings held separately from the County CIP process. Although, in many cases, the County is not funding the projects and has no direct responsibility for the construction and improvement of the road system, the provision of a road system to adequately serve the needs of the County is of major concern to Fairfax County and its citizens. Fairfax County staff is an integral part of the project team, developing, reviewing, and coordinating projects and studies from scoping through construction phases. To supplement the VDOT programs, other funds and programs have been established and are also included in the CIP. Examples of current road and transit projects include:

- **Herndon Metrorail Station Parking Garage:** The Herndon Metrorail Station Parking Garage is part of the Phase 2 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 approximately 2,000 parking spaces, bicycle amenities, pedestrian and vehicular bridges connecting to the existing garage, associated stormwater management, roadwork and transportation improvements. The project is complete. The total cost of \$44.9 million was supported by C&I 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 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 2,100 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 early 2020. The total cost is \$52.0 million and is supported by Commercial and Industrial Tax revenues and parking revenue bond proceeds.

- **Springfield CBC Commuter Parking Garage:** The Springfield CBC Commuter Parking Garage is a new parking garage to accommodate approximately 1,000 commuter parking spaces and provide a bus transit location on the ground level. This multi-year project is currently in the land acquisition phase with construction anticipated to begin in early 2020. The estimated total cost of this project is \$63.8 million to be funded with federal, and local C&I tax funding sources. The Fairfax County Department of Transportation (FCDOT) has identified alternative, temporary parking for users of the existing park-and-ride lot until the new Springfield Garage is completed in the fall of 2022.
- **Monument Drive Commuter Parking Garage and Transit Center:** The Monument Drive Commuter Parking Garage and Transit Center is a new parking garage with a minimum of 820 parking spaces and will include a transit center of eight/twelve bus bays, kiss-and-ride facility, one shuttle bus bay, bicycle storage, restroom facility, and Connector store. This project is currently in the design phase with construction anticipated to begin in fall 2021. The estimated total cost of this project is \$38.5 million to be funded with Transform 66 Concession Funds.
- **Transit Centers:** \$2,000,000 for two new transit centers for use by the 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 administered the contract and the transit center was dedicated on March 15, 2018.
 - **Northern Virginia Community College:** four bus bays; bus shelters; benches; trash receptacles; and space for a possible future transit store. FCDOT is coordinating with the college on potential locations for the transit center and has developed several conceptual designs; however, a suitable location has not been found to date.
- **Reston Metrorail Access Group (RMAG) Program:** This Program provides for the construction of missing sidewalk links and improvements to the pedestrian access at intersections located near Phase 2 of the Dulles Rail Metro stations.
- **Traffic Calming Program:** This program provides for the staff review of roads for traffic calming measures when requested by a Board member on behalf of a homeowners' or civic association. Traffic calming employs the use of physical devices such as multi-way stop signs, speed humps, raised pedestrian crosswalks, median islands, or traffic circles to reduce the speed of traffic on a residential street.
- **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's Comprehensive Plan for Tysons envisions a transformation that will result in an urban center of approximately 113 million square feet of development by 2050. Several improvements to the existing roadway and transportation infrastructure are necessary to improve access to, and mobility within, the Tysons Urban Center. These improvements are identified as "Tysons-Wide" in Table 7 of the Comprehensive Plan and shown in the Table below. These projects include new access points from the Dulles Toll Road, and expanded capacity to arterial roads. Projects included in the CIP are those that are programmed for the next ten years.

Below is an excerpt from Table 7.

**Transportation 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

ACTIVE TRANSPORTATION PROGRAM

Nationally and internationally, what has previously been referred to in the transportation industry typically as Bicycle/Pedestrian Initiatives, is now known as Active Transportation.

Active Transportation is any self-propelled, human-powered mode of transportation, such as walking or bicycling, and recently, scooters. Physical inactivity is a major contributor to the steady rise in rates of obesity, diabetes, heart disease, stroke, and other chronic health conditions in the United States. Many Americans view walking and bicycling within their communities as unsafe due to heavy traffic and a scarcity of sidewalks, crosswalks, and bicycle facilities. Improving these elements encourage active transportation such as children biking to school or employees walking to work. Safe and convenient opportunities for physically active travel also expand access to transportation networks for people without cars, while spurring investment in infrastructure to increase the comfort of the on-road experience to improve the appeal of active modes to all people.

Primary strategies used in Active Transportation include:

- Encourage Safe Routes to School (SRTS) programs to enable children to walk and bike to school safely.
- Construct a connected network of multi-use trails.
- Accommodate all roadway users with comprehensive street design measures such as “complete streets,” including sidewalks, bicycle lanes, and share-the-road signs that provide safe and convenient travel for all users of the roadway.
- Separate motor-vehicle traffic from non-motorized traffic with physical barriers, such as the construction of bicycle boulevards.
- Prioritize infrastructure improvements near transit stops and public transportation stations.
- Provide safe and convenient bicycle and pedestrian connections to public parks and recreation areas.
- Promote safe roadway crossings through use of small block sizes, pedestrian refuge islands, and crosswalks.
- Provide streetscape amenities such as benches, landscaping, and lighting.
- Encourage wayfinding with signs, maps, and landscape cues to direct pedestrians and bicyclists to the most direct route.
- Encourage bicycle parking at workplaces and transit stops.
- Encourage the development of street-level shopping and restaurants along pedestrian and bicycle routes.

Accepting this new comprehensive way of addressing this form of transportation mobility, the Board of Supervisors directed FCDOT to lead the effort to improve active transportation safety and mobility, including constructing bicycle and pedestrian facilities in high-priority areas of Fairfax County. In 2006, the Board endorsed a Ten-Year Funding Goal of \$60 million for new bicycle and pedestrian projects. Through FY 2020, the Board has greatly exceeded this goal by selecting \$314 million in high-priority bicycle and pedestrian improvement projects. A detailed description of Fairfax County’s Active Transportation Program can be found at:

<https://www.fairfaxcounty.gov/transportation/sites/transportation/files/assets/documents/pdf/status-report/fctsr20191004.pdf>

CURRENT PROJECT DESCRIPTIONS AND APPROVED TRANSPORTATION PLANS

1. **Board of Supervisors Transportation Priorities Plan** (Countywide): Funding of \$1.8 billion between FY 2021 and FY 2030 is anticipated to be supported by local, regional and state funding sources. The \$1.8 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. There are several major programs which support the TPP including:

Reston Funding Plan (Hunter Mill District): On February 28, 2017, the Board of Supervisors approved \$2.27 billion for transportation infrastructure improvements to support recommendations in the Reston Phase I Comprehensive Plan Amendment. The proposed plan allocates roughly \$1.2 billion of the improvements over 40 years from public funds, federal, state, local, and regional funds that are anticipated for countywide transportation projects. Approximately \$1.07 billion of the improvement costs will be raised from private funds, sources of revenue that are generated within the Reston Transit Station Areas (TSA) and used exclusively for transportation projects in the Reston TSAs. Additional information can be found at:

<https://www.fairfaxcounty.gov/transportation/study/reston-network-analysis>.

Richmond Highway Bus Rapid Transit Project (Lee, Mt Vernon Districts): The Richmond Highway Bus Rapid Transit (BRT) project includes the implementation of an approximate 8.6 mile new transit service extending along North Kings Highway / VA 241 and Richmond Highway / U.S. Route 1 from Huntington Metrorail Station in the north to U.S. Army Garrison Fort Belvoir in the south. The project includes the construction of new BRT-dedicated median lanes; nine BRT stations; streetscape improvements; and accommodations for walkways and bicycle facilities. The project would operate in mixed traffic along North Kings Highway and dedicated lanes on Richmond Highway. Section 1 of the project from Huntington Metro Station to the Hybla Valley Central Business Center (CBC) is planned to be running by the end of 2026, and Section 2 from the Hybla Valley CBC to Fort Belvoir is to be operational by 2028. The planning level cost estimate for the project is \$730 million. Fairfax County has secured approximately \$368.4 million of the project cost and continues to seek funding opportunities, such as from the Federal Transit Administration (FTA) New Starts grant program.

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 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.

2. **Capital Sinking Fund for County Roads** (Countywide): \$4,931,012 has been allocated to date to the capital sinking fund for County roads. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for each sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 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 supported an amount of \$4 million in reinvestment funding required for the roadways with the most hazardous conditions, as identified in the 2015 Rinker study. Reinvestment continues on prioritized road improvements.

3. **Capital Sinking Fund for Walkways** (Countywide): \$5,512,585 has been allocated to date for the capital sinking fund for County Walkways. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for each sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 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 supported an amount of \$3 million in reinvestment funding required for the walkways in the poorest condition, as identified in the 2013 Rinker study. In addition, the sinking fund is supporting the next level of reinvestment required for deteriorating trails throughout the County. As part of the *FY 2018 Carryover Review*, a one-time shift in the sinking fund allocation was approved by the Board based on expenditures to date and work in progress. In order to address a growing need for walkway reinvestment funds, the Board approved a redirection of the revitalization 5 percent. Reinvestment continues on prioritized walkway improvements.
4. **Contributed Roadway Improvements Fund** (Countywide): This funding accounts for proffered developer contributions received for roadway and transportation improvements throughout the County. Contributions are based on the developer rate schedule for road improvements in the Fairfax Center, Centreville and Tysons 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.
5. **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.
6. **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.
7. **Herndon Monroe Area Development Study** (Hunter Mill District): \$550,000 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 Metro Station Garage site. The goal of the study is to determine the development potential for the approximately 10-acre portion of the site and define possible conceptual development options for its use. The study is underway with a consultant team of architects and land planners, civil and traffic engineers, and wetlands and environmental consultants. The team is evaluating opportunities for Transit Oriented Development concepts and options, consistent with the Comprehensive Plan goals on this site.
8. **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 \$201.7 million from FY 2021 to FY 2025. Amounts for FY 2021 and beyond are estimated for planning purposes only and will be updated annually. These estimated capital expenses are paid with County General Obligation Bonds.
9. **Reinvestment and Repairs to County Roads** (Countywide): This is a continuing project which supports the Emergency Road Repairs Program and the Road Maintenance Program. Staff prioritize funding for projects including emergency safety and road repairs to County-owned service drives and County-owned stub streets which are currently not accepted by the Virginia Department of Transportation (VDOT) into the state highway system for maintenance. The County is responsible for 38 miles of roadways not maintained by VDOT. In 2015, a Rinker Study was conducted in order to build an accurate inventory and condition assessment of County-owned roads

and service drives and identified an amount of \$4 million in reinvestment funding required for the roadways with the most hazardous conditions. The Sinking Fund allocation has provided \$4.9 million to date for reinvestment in the most critical needs and continues to provide for roads that have been identified as deteriorating. In addition, a 5-year plan was developed identifying annual emergency funds to increase over time to a level of \$900,000 by FY 2021. Annual funding supports pothole repair, drive surface overlays, subgrade repairs, curb and gutter repairs, traffic and pedestrian signage repairs, hazardous tree removal, grading, snow and ice control, minor ditching and stabilization of shoulders, and drainage facilities. Based on the pace of spending to date and project requirements, funding of \$800,000, consistent with the FY 2020 Adopted Budget Plan, has been included in FY 2021.

10. **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 the infrastructure replacement and upgrades of 683 miles of walkways and 78 pedestrian bridges. In 2013, a Rinker Study was conducted in order to build an accurate inventory and condition assessment of County walkways and revealed that there were approximately 10 miles of trails in extremely poor condition requiring \$3 million in initial reinvestment. The Sinking Fund allocation has provided \$5.5 million to date for reinvestment in these most critical trail needs and continues to provide for trails that have since been identified as deteriorating. The Rinker Study did not include an assessment of pedestrian bridges and sinking fund allocations have enabled some progress in this area. In addition, a 5-year plan was developed identifying annual emergency funds to increase over time to a level of \$700,000 by FY 2021. It is anticipated that \$100,000 will be included for this program as part of the *FY 2020 Third Quarter Review*, to increase the FY 2021 program to \$800,000.
11. **Trail Snow Removal Pilot** (Countywide): \$32,000 to support a pilot program associated with snow removal on County trails. This project will provide for snow removal on two trails serving the Tysons and Springfield Metro Stations. This level of funding supports a Priority 4 level of service, which includes the clearing of trails when snow depth is a minimum of 2 inches. In addition, snow removal will occur after the storm ends and after County facilities have been treated. This pilot program will help determine costs, service challenges and benefits associated with removal of snow from heavily used trails.
12. **Transportation Planning Studies** (Countywide): \$1,123,593 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.
13. **Tysons Transportation Planning Studies** (Providence, Hunter Mill and Dranesville Districts): \$1,250,000 has been approved to date to support transportation planning in the Tysons area.

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 20 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY2021- FY2025	Total FY2026- FY2030	Total Project Estimate	
1 Board of Supervisors TPP Reston Funding Plan Richmond Highway Bus Rapid Transit (BRT) Tysons Transportation Funding Plan	X, B, F, S	C	\$361,320	\$361,320	\$361,320	\$361,320	\$361,320	\$1,806,600		TBD	
2 Capital Sinking Fund for County Roads RC-000001	G	\$4,931						\$0		\$4,931	
3 Capital Sinking Fund for Walkways ST-000042	G	\$5,513						\$0		\$5,513	
4 Contributed Roadway Improvements Fund 30040	X	\$41,630						\$0		\$41,630	
5 District Walkway Projects ST-000023 - ST-000031	G	\$1,198						\$0		\$1,198	
6 Dulles Rail Phase 2	X, B, F	\$499,054	\$20,000	\$7,946				\$27,946		\$527,000	
7 Herndon Monroe Area Development Study 2G25-100-000	G	\$550						\$0		\$550	
8 Metro CIP *	B, S, U	C	\$38,000	\$39,100	\$40,300	\$41,500	\$42,800	\$201,700		\$201,700	
9 Reinvestment and Repairs to County Roads 2G25-021-000	G	C	\$800	\$900	\$900	\$900	\$900	\$4,400	\$4,500	\$8,900	
10 Reinvestment and Repairs to Walkways 2G25-057-000	G	C	\$700	\$800	\$800	\$800	\$800	\$3,900	\$4,000	\$7,900	
11 Trail Snow Removal Pilot 2G25-114-000	G	\$32						\$0		\$32	
12 Transportation Planning Studies 2G40-133-000	G	\$1,124						\$0		\$1,124	
13 Tysons Transportation Planning Studies 2G40-041-000	G	\$1,250						\$0		\$1,250	
Total			\$555,282	\$420,820	\$410,066	\$403,320	\$404,520	\$405,820	\$2,044,546	\$8,500	\$2,608,328

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

Beyond 5-Year Period: CIP Projects by Function

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>
Courts Facilities - Historic Courthouse Renovation	TBD	Providence
Government Facilities and Programs - Development Opportunities at Workhouse Campus	TBD	Mt Vernon
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
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
Health and Human Services - Springfield Community Resource Center (new)	\$25 million	Springfield
Health and Human Services - Tim Harmon Campus (A New Beginning/Fairfax Detox and Cornerstones)	\$39 million	Sully
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	\$15 million	Sully
Libraries - Chantilly Regional Library/Technical Operations Renovation	\$24 million	Sully
Libraries - Herndon Fortnightly Community Library Renovation	\$11 million	Dranesville
Libraries - Kings Park Community Library Renovation	\$11 million	Braddock
Libraries - Tysons Library (new - partial proffer funding)	TBD	TBD
Park Authority - Future Needs Assessment Implementation	\$844 million	Countywide
Park Authority - North County RECenter	TBD	Hunter Mill
Park Authority - RECenter System-wide Sustainability Plan	\$233 million	Countywide
Park Authority - Sports Complex Opportunities	TBD	TBD
Public Safety : Fire and Rescue - Frying Pan Fire Station	\$19 million	Hunter Mill
Public Safety : Fire and Rescue - Pohick Fire Station	\$15 million	Springfield
Public Safety : Fire and Rescue - Volunteer Fire Stations (2)	\$45 million	TBD
Public Safety : Police - Mt. Vernon Police Station Renovation	\$38 million	Mt Vernon
Public Safety : Police - Police/Fire Large Vehicle Storage Facility	TBD	TBD
Public Safety : Police - Sully Police Station Renovation	\$40 million	Sully
Public Safety : Police - Tysons Police Station (new - partial proffer funding)	TBD	TBD
Public Safety : Police - West Springfield Police Station Renovation	\$38 million	Springfield
Revitalization and Neighborhood Improvements - Annandale Cultural Center (new)	TBD	TBD
Revitalization and Neighborhood Improvements - County Conference Center (new)	TBD	TBD
Revitalization and Neighborhood Improvements - Façade Improvements (new)	TBD	Countywide
Revitalization and Neighborhood Improvements - Tysons Public Facilities	TBD	TBD
Total : Beyond 5-Year CIP Period	\$1,397 million	

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

Cost estimates for long term CIP projects are based on preliminary project descriptions provided include all estimated costs for land acquisition, permits and inspections, project management and 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>		
Libraries - Kings Park Community Library Renovation	\$11 million	Braddock
<u>Countywide</u>		
Park Authority - Future Needs Assessment Implementation	\$844 million	Countywide
Park Authority - RECenter System-wide Sustainability Plan	\$233 million	Countywide
Revitalization and Neighborhood Improvements - Façade Improvements (new)	TBD	Countywide
<u>Dranesville District</u>		
Libraries - Herndon Fortnightly Community Library Renovation	\$11 million	Dranesville
<u>Hunter Mill District</u>		
Park Authority - North County RECenter	TBD	Hunter Mill
Public Safety : Fire and Rescue - Frying Pan Fire Station	\$19 million	Hunter Mill
<u>Lee District</u>		
None	TBD	Lee
<u>Mason District</u>		
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
<u>Mt Vernon District</u>		
Government Facilities and Programs - Development Opportunities at Workhouse Campus	TBD	Mt Vernon
Public Safety : Police - Mt. Vernon Police Station Renovation	\$38 million	Mt Vernon
<u>Providence District</u>		
Courts Facilities - Historic Courthouse Renovation	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)	\$25 million	Springfield
Public Safety : Fire and Rescue - Pohick Fire Station	\$15 million	Springfield
Public Safety : Police - West Springfield Police Station Renovation	\$38 million	Springfield
<u>Sully District</u>		
Health and Human Services - Tim Harmon Campus (A New Beginning/Fairfax Detox and Cornerstones)	\$39 million	Sully
Libraries - Centreville Regional Library Renovation	\$15 million	Sully
Libraries - Chantilly Regional Library/Technical Operations Renovation	\$24 million	Sully
Public Safety : Police - Sully Police Station Renovation	\$40 million	Sully

Beyond 5-Year Period: CIP Projects by Supervisor District

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>
<u>To Be Determined</u>		
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
Housing Development - Affordable Housing Opportunities	TBD	TBD
Libraries - Tysons Library (new - partial proffer funding)	TBD	TBD
Park Authority - Sports Complex Opportunities	TBD	TBD
Public Safety : Fire and Rescue - Volunteer Fire Stations (2)	\$45 million	TBD
Public Safety : Police - Police/Fire Large Vehicle Storage Facility	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 Public Facilities	TBD	TBD
Total : Beyond 5-Year CIP Period	\$1,397 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	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 are required including: HVAC systems, plumbing, emergency generators, electrical distribution panels, lighting fixtures, elevators, windows, repaving of parking lots, sprinkler systems, and hazardous material abatement (asbestos, lead paint). The existing building systems 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 conducted 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:	Development Opportunities at Workhouse Campus	Supervisor District:	Mt Vernon
New Facility or Renovation:	TBD	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

The Workhouse Arts Center is a 50-acre, historically important County landmark, owned by Fairfax County at the site of the former Lorton prison. Originally constructed in the early 1900's, the former Workhouse is listed on the National Park Service's Register of Historic Places, and was the site for imprisonment of the suffragists who were at the prison for picketing the White House in support of women's right to vote. The prison facility closed in 2001 and the following year was part of a 2,440-acre purchase by Fairfax County from the federal government. The federal sale of the total acreage set aside much of the land to parks and open space and required the County to develop an adaptive re-use plan for the associated buildings. In July of 2004, the Board of Supervisors rezoned the Campus to the Planned Development Commercial (PDC) District to permit repurposing by the then Lorton Arts Foundation through the adaptive reuse of the existing historic structures and the construction of new buildings with a mix of uses including: theaters, artist studios, an events center, museums, a music barn, other similar facilities, restaurants, commercial recreation and housing for resident artists/performers to establish the Campus as a unique arts, cultural and recreational resource for the community.

Since 2008, Fairfax County has worked with the Workhouse Arts Foundation (WAF) to renovate buildings at the Workhouse Campus to provide space for juried artists, performing arts, arts education, and a Workhouse prison museum for the benefit of the public. Ten historic buildings on the Campus have been restored resulting in the activation of approximately 84,000 square feet as an arts center. The County maintains ownership of the entire campus and oversight on all activities, operations, and maintenance. In October 2018, the Board of Supervisors approved guiding principles to collaboratively promote the vitality and future of the campus. As part of these principles, the Board established a Steering Committee composed of representatives from the County and WAF. This committee will identify and recommend initiatives to the Board that further advance the adaptive reuse of the site, and complement the cultural arts footprint already established by WAF. These initiatives will seek to leverage County resources with contributions from the private and non-profit sector. As these plans materialize, they will be reflected in future CIPs.

OPERATING IMPACT:

Staff and Operational cost estimates would need to be developed to support the Workhouse development.

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 (non-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:	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 a variety of 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:	Springfield Community Resource Center	Supervisor District:	Springfield
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	\$25,000,000
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 would be in close proximity to public transportation in the West Springfield Area. Programs operating in the Burke and West Springfield area, the "Center Without Walls", serve over 800 residents annually, 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 also 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.

OPERATING IMPACT:

Anticipated operational expenses include approximately \$1.7 million annually for staffing and other operational requirements, such as utilities, custodial, landscaping and maintenance costs.

Future Project Details

Project Name:	Tim Harmon Campus (A New Beginning/ Fairfax Detox and Cornerstones)	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$39,000,000
Year Last Renovated:	N/A	Year Constructed:	1994/1992

DESCRIPTION/ JUSTIFICATION:

The Tim Harmon Campus includes A New Beginning/Fairfax Detox and the Cornerstones Facility. A New Beginning and Fairfax Detox are two distinct programs within one facility. Built in 1994, the facility is two stories, with 88 shared parking spaces. 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. 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. The Cornerstones Facility was built in 1992 and 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. Renovations are required to: replace outdated building systems, including obsolete food service equipment, plumbing and mechanical systems; address code compliance issues (including licensure, building code, HIPAA); adapt the building design for the changing program and service needs; integrate technology, and update the building design to be more efficient and withstand heavy use. 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. Adding onsite supportive housing components with studio style units will allow independent living as a new component to the campus that is evidence-based and increases the potential for positive clinical outcomes for program clients.

OPERATING IMPACT:

Anticipated operational expenses include approximately \$2.1 million annually for staffing and other operational requirements, such as utilities, custodial, landscaping and maintenance costs.

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 Fairfax County Redevelopment and Housing Authority (FCRHA) is 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 in the Central Providence area, a new library is envisioned to support the rapid growth projected for this new urban area. Opportunities to include a library as part of a new development will be considered.

OPERATING IMPACT:

See the Operational Budget Impacts section of the CIP.

Future Project Details

Project Name:	Centreville Regional Library Renovation	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$15,000,000
Year Last Renovated:	N/A	Year Constructed:	1991

DESCRIPTION/ JUSTIFICATION:

The Centreville Regional Library opened in 1991. This location has suffered from recurring issues with the HVAC, flooding in the staff areas, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or enhance the infrastructure required to support the technology requested by library customers. 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. The present configuration 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 library currently serves a population of 97,352 and had an FY 2019 circulation of 385,462. The population served by this library is expected to increase slightly over the next five years.

OPERATING IMPACT:

See the Operational Budget Impacts section of the CIP.

Future Project Details

Project Name:	Chantilly Regional Library/Technical Operations Renovation	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$24,000,000
Year Last Renovated:	N/A	Year Constructed:	1993

DESCRIPTION/ JUSTIFICATION:

The Chantilly Regional Library is one of the busiest locations in the Library 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 located 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. 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 enhance 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. The present configuration 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 library currently serves a population of 63,032 and had an FY 2019 circulation of 504,426. The population served by this library is expected to increase slightly over the next five years.

OPERATING IMPACT:

See the Operational Budget Impacts section of the CIP.

Future Project Details

Project Name:	Herndon Fortnightly Community Library Renovation	Supervisor District:	Dranesville
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$11,000,000
Year Last Renovated:	N/A	Year Constructed:	1995

DESCRIPTION/ JUSTIFICATION:

The Herndon Fortnightly Community Library is located in the western portion of the County in the Town of Herndon. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. The building layout and footprint are difficult to change due to the interior design having been 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 enhance the infrastructure required to support the technology requested by library customers. Carpets, furniture, and staff areas are worn and dated. This Library currently serves a population of 22,051 and had an FY 2019 circulation of 145,764. The population served by this library is expected to increase slightly over the next five years.

OPERATING IMPACT:

See the Operational Budget Impacts section of the CIP.

Future Project Details

Project Name:	Kings Park Community Library Renovation	Supervisor District:	Braddock
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$11,000,000
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 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 enhance 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 42,302 and had an FY 2019 circulation of 346,978. The population served by this library is expected to increase slightly over the next five years.

OPERATING IMPACT:

See the Operational Budget Impacts section of the CIP.

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

See the Operational Budget Impacts section of the CIP.

PARK AUTHORITY

Future Project Details

Project Name:	Future Needs Assessment Implementation	Supervisor District:	Countywide
New Facility or Renovation:	Both	Total Project Estimate (ENSNI):	\$844,461,000
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 \$94,700,000 from the 2016 Bond for a future need of \$844,461,000. The remaining needs of \$844,461,000 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 \$91,892,000 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.

OPERATING IMPACT:

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

Future Project Details

Project Name:	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 (RTCN) 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:	RECenter System-Wide Sustainability Plan	Supervisor District:	Countywide
New Facility or Renovation:	Renovation & Potential Expansion	Total Project Estimate (ENSNI):	\$232,500,000
Year Last Renovated:	Varies – Multiple facilities	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

The Park Authority’s RECenter system is now entering a new era due to the aging of existing facilities that require lifecycle redevelopment along with potential expansion to continue to meet the needs of the community and remain fiscally sustainable as an enterprise funded activity. The Park Authority recently completed a System-wide Sustainability Plan for RECenters that identifies strategies to maximize operational effectiveness, improve community responsiveness, and ultimately ensure the long-term financial sustainability of the RECenter system through a series of capital improvements. As part of the strategic recommendations each RECenter was assigned one of six “thematic” decisions. These recommendations outline a course of action for capital improvements at each RECenter to maximize the sustainability of the overall system. For instance, if the thematic recommendation is “expand” for a RECenter, then a series of improvements that are termed as “critical,” “core,” or “added value” that facilitate that theme are included in the strategic recommendations. The plan also identifies the potential for development of a new RECenter in the Reston (See North County RECenter) area and a potential countywide sports complex. The plan recommends a three-phased implementation approach for funding the proposed capital improvements starting with improvements identified as critical first, followed by core improvements and then improvements identified as added value in the last phase. The total budget for all improvements estimated in 2017 dollars including all hard costs and soft costs is \$195,800,000. With escalation included for a five-year period based on starting the improvements in 2020 the estimated total project budget increases to \$232,500,000.

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:	Frying Pan Fire and Rescue Station #36	Supervisor District:	Hunter Mill
New Facility or Renovation:	Renovation/Expansion or Replacement	Total Project Estimate (ENSNI):	\$19,000,000
Year Last Renovated:	N/A	Year Constructed:	1988

DESCRIPTION/JUSTIFICATION:

A renovation/expansion or replacement of the Frying Pan Fire and Rescue Station will be required to upgrade major building systems and to meet the current and future operational needs of the Fire and Rescue Department. The 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. Other building space deficiencies exist such as personal protective gear locker area, women's locker room, apparatus bay and medical storage, and decontamination area. The Route 28 Corridor is targeted for high density residential and commercial development which will increase future demand for emergency and fire suppression 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 #35	Supervisor District:	Springfield
New Facility or Renovation:	Renovation/Expansion or Replacement	Total Project Estimate (ENSNI):	\$15,000,000
Year Last Renovated:	N/A	Year Constructed:	1986

DESCRIPTION/JUSTIFICATION:

A renovation/expansion or replacement of the Pohick Fire and Rescue Station will be required to upgrade major building systems and to meet the current and future operational needs of the Fire and Rescue Department. The existing three drive-through bay station was constructed in 1988 and lacks capacity to accommodate future growth. A separate gym/workout room or area is need at the station since physical fitness is critical to health and safety of first responders. Other building space deficiencies exist such as personal protective gear locker area, women's locker room, apparatus bay and medical storage, and a decontamination area. The Springfield District is planned for population growth and residential/commercial development which will increase future demand for emergency and fire suppression 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:	Volunteer Fire Stations (2)	Supervisor District:	TBD
New Facility or Renovation:	TBD	Total Project Estimate (ENSNI):	\$45,000,000
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 40 years old or older. If a transfer were to occur, the building systems and infrastructure are expected to be well beyond the end of their life cycle and the station would require significant upgrades to meet the current fire and rescue operational needs. It is anticipated that four drive-through bay replacement stations with support areas and areas designated for the volunteers would be required. The current CIP includes a planning factor of \$42 million for 2 stations as part of the 2026 Bond Referendum. This is provided 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 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.

PUBLIC SAFETY: POLICE FACILITIES

Future Project Details

Project Name:	Mt Vernon Police Station Renovation	Supervisor District:	Mt Vernon
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$38,000,000
Year Last Renovated:	2003	Year Constructed:	1981

DESCRIPTION/ JUSTIFICATION:

The Mount Vernon Police Station was originally constructed in 1981 and renovated in 2003 and houses the Mount Vernon District Supervisor’s Office. A renovation/expansion or replacement will be required to upgrade/replace outdated building systems and infrastructure that have exceeded their life expectancy. The current space layout is inefficient and will not be able to meet the future operational needs of the Station. The current layout also forces officers to transverse public spaces to go from one secure space to the other. Security systems and measures need to be upgraded or replaced to enable the Police to take advantage of the latest technologies.

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

Future Project Details

Project Name:	Police/Fire and Rescue Large Vehicle Storage Facility	Supervisor District:	TBD
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

To be Determined.

Future Project Details

Project Name:	Sully Police Station Renovation	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$40,000,000
Year Last Renovated:	N/A	Year Constructed:	2002

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

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

Future Project Details

Project Name:	Tyson's 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. The facility will incorporate features of a new urban model police station given the verticality and density of the Tysons area. Attributes of the new urban station will include enhanced Neighborhood Patrol Units/Shopping Center, Criminal Investigative staff, and Crime Prevention Officers areas, as well as alternatives to patrol vehicles potentially utilizing segways, motorcycles, bicycles, electric carts, smart cars, etc. 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):	\$38,000,000
Year Last Renovated:	2003	Year Constructed:	1974

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

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

REVITALIZATION AND NEIGHBORHOOD IMPROVEMENTS

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

This project entails establishing a public space in the Annandale Central Business District (CBD) that would serve as a civic gathering place for a wide variety of cultural events, community activities and professional meetings. Such a space would create a sense of place for Annandale where the diverse communities represented by residents, businesses and property owners could share common ground. The Annandale Cultural Center could be stand-alone or part of a mixed-use project in the CBD. It is envisioned to be up to 50,000 square feet in size and contain large and small multi-purpose rooms, small administrative and professional office spaces, a kitchen, exhibit space, storage/locker facilities, and a 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:	County Conference Center	Supervisor District:	TBD
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

This project would include the establishment of a County Conference Center, most likely in the Tysons area, that would serve as a meeting venue for a wide variety of cultural and social events, community activities and professional meetings. Such a space would fulfill a need identified in a feasibility analysis by Conventions, Sports & Leisure (CSL) International in 2009. The Conference Center could be stand-alone, be built in conjunction with a hotel or be part of a mixed-use project. It is envisioned to be up to 100,000 square feet in size and contain approximately 50,000 square feet of meeting space and 50,000 square feet of support space. 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:	Façade Improvements	Supervisor District:	Countywide
New Facility or Renovation:	New	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

Currently, this program operates in the Richmond Highway Commercial Revitalization District but could be expanded to include some or all of the County’s Commercial Revitalization Districts and Commercial Revitalization Areas (CRDs/CRA). The County’s CRDs and CRAs are generally older commercial areas where many of the commercial properties are in need of aesthetic and/or functional improvements in order to remain competitive. Because these areas will redevelop slowly over time, interim improvements and reinvestment in existing commercial establishments help improve the overall investment climate and economic outlook for these CRD/CRA areas. The current program for the Richmond Highway CRD provides a matching grant of between \$5,000 and \$25,000 for façade and site improvements to commercial properties. The matching grant amount has not increased since the program’s inception in 2003. Consideration may need to be given to increasing the matching grant amount to account for inflation and to better incentivize property owners to participate in the program. The program is administered by both the Fairfax County Office of Community Revitalization (OCR) and the Southeast Fairfax Development Corporation (SFDC). The program also provides for reimbursement of some of the cost of design services for the development and illustration of a façade improvement project concept.

OPERATING IMPACT:

To Be Determined.

Future Project Details

Project Name:	Tyson's Public Facilities	Supervisor District:	TBD
New Facility or Renovation:	New	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

As part of the redevelopment of the Tysons area, the Department of Planning and 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 Scotts Run Fire Station (Tysons East), a library, athletic fields, and meeting rooms/office space. Negotiations for additional facilities are on-going. Many of these facilities will be provided by the private sector either as part of their development or as a result of proffered commitments. The proffers are anticipated to primarily fund these projects. The construction of these facilities is dependent upon the progression of development in the area.

OPERATING IMPACT:

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

Potential Shared-Use Opportunities List

This section of the CIP provides a list of both Fairfax County Public Schools (FCPS) projects and County projects in the 5-10 year period that have potential shared-used opportunities. This list was previously provided to both the Board of Supervisors and the School Board in fall 2017, and has been updated annually to reflect the latest information. This list is sorted by both Supervisory District and by Referendum year and does not include projects that are currently in the design or construction phase.

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>		
Libraries - Kings Park Community Library Renovation	2026	Braddock
Housing Development - Little River Glen IV	TBD	Braddock
Housing Development - One University	TBD	Braddock
<u>Dranesville District</u>		
Public Schools - Dranesville Elementary	2021	Dranesville
Public Schools - Herndon Elementary	2021	Dranesville
Public Schools - Future Western High School	2025	Dranesville
Libraries - Herndon Fortnightly Community Library Renovation	2026	Dranesville
Public Schools - Pimmit Hills Repurpose	2027	Dranesville
<u>Fairfax City</u>		
Health and Human Services - Willard Health Center Renovation	2020	Fairfax City
<u>Hunter Mill District</u>		
Libraries - Patrick Henry Library	2020	Hunter Mill
Public Schools - Armstrong Elementary	2021	Hunter Mill
Public Safety - Fox Mill Fire Station	2022	Hunter Mill
Public Safety - Frying Pan Fire Station	2026	Hunter Mill
Fairfax County Park Authority - North County RECenter	TBD	Hunter Mill
Government Facilities and Programs - RTCN Library and Community Space	TBD	Hunter Mill
Health and Human Services - RTCN Shelter and Human Service 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
<u>Lee District</u>		
Health and Human Services - CSB - Crossroads Renovation	2020	Lee
Public Schools - Twain Middle	2023	Lee
Public Schools - Route 1 Area Elementary	2025	Lee
Public Schools - Virginia Hills Repurpose	2027	Lee
Housing Development - Murraygate Village Apartments Renovation	TBD	Lee
Housing Development - Oakwood Senior Housing	TBD	Lee
<u>Mason District</u>		
Libraries - George Mason Regional Library Renovation	2020	Mason
Public Schools - Bren Mar Park Elementary	2021	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
Health and Human Services - Eleanor Kennedy Shelter	2016	Mt. Vernon
Public Safety - Gunston Fire Station	2018	Mt. Vernon
Public Safety - Mount Vernon Fire Station	2018	Mt. Vernon
Libraries - Sherwood Regional Library Renovation	2020	Mt. Vernon
Public Schools - Saratoga Elementary	2023	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

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 Safety - Police Evidence Storage Annex	2018	Providence
Public Safety - Oakton Fire Station	2022	Providence
Public Schools - Waples Mill Elementary	2023	Providence
Public Schools - Tysons 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 Redevelopment and Master Planning	TBD	Providence
Libraries - Central Providence Area (Merrifield, Dunn Loring, Metro West) Library (new)	TBD	Providence
<u>Springfield District</u>		
Public Safety - Fairview Fire Station	2018	Springfield
Public Schools - Centreville High	2021	Springfield
Public Schools - Willow Springs Elementary	2021	Springfield
Public Schools - Sangster Elementary	2023	Springfield
Public Schools - Union Mill Elementary	2023	Springfield
Health and Human Services - Springfield Community Resource Center (new)	2024	Springfield
Public Safety - Pohick Fire Station Renovation	2026	Springfield
Public Safety - West Springfield Police Station Renovation	2026	Springfield
Housing - Autumn Willow Senior Housing	TBD	Springfield
<u>Sully District</u>		
Public Safety - Emergency Vehicle Operations and K9 Center	2015	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 - Centre Ridge Elementary	2023	Sully
Public Schools - Cub Run Elementary	2023	Sully
Public Schools - Franklin Middle	2023	Sully
Public Schools - Poplar Tree Elementary	2023	Sully
Public Schools - Virginia Run Elementary	2023	Sully
Health and Human Services - Tim Harmon Center (A New Beginning/Fairfax/Cornerstones)	2024	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>		
Public Schools - Site Acquisition	2021	TBD
Public Safety - Wellfit/Performance Testing Center	2022	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 - Volunteer Fire Station	2026	TBD
Fairfax County Park Authority - Sports Complex Opportunities	TBD	TBD
Government Facilities and Programs - Performing Arts Center (new)	TBD	TBD
Libraries - Tysons Library (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 Schools - Modular Relocations	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
<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
Housing Development - Housing Blueprint Project (Affordable Housing)	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</u> <u>Year</u>	<u>District</u>
Public Safety - Emergency Vehicle Operations and K9 Center	2015	Sully
Public Safety - Penn Daw Fire Station	2015	Mt. Vernon
Health and Human Services - Eleanor Kennedy Shelter	2016	Mt. Vernon
Public Safety - Criminal Justice Academy	2018	Sully
Public Safety - Fairview Fire Station	2018	Springfield
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
Health and Human Services - CSB - Crossroads Renovation	2020	Lee
Health and Human Services - Willard Health Center Renovation	2020	Fairfax City
Libraries - George Mason Regional Library Renovation	2020	Mason
Libraries - Patrick Henry Library	2020	Hunter Mill
Libraries - Sherwood Regional Library Renovation	2020	Mt. Vernon
Parks - Land Acquisition and Development	2020	Countywide
Public Schools - Armstrong Elementary	2021	Hunter Mill
Public Schools - Bren Mar Park Elementary	2021	Mason
Public Schools - Brookfield Elementary	2021	Sully
Public Schools - Centreville High	2021	Springfield
Public Schools - Dranesville Elementary	2021	Dranesville
Public Schools - Herndon Elementary	2021	Dranesville
Public Schools - Lee's Corner Elementary	2021	Sully
Public Schools - Site Acquisition	2021	TBD
Public Schools - Willow Springs Elementary	2021	Springfield
Public Safety - Chantilly Fire Station Renovation	2022	Sully
Public Safety - Fox Mill Fire Station	2022	Hunter Mill
Public Safety - Oakton Fire Station	2022	Providence
Public Safety - Wellfit/Performance Testing Center	2022	TBD
Public Schools - Centre Ridge Elementary	2023	Sully
Public Schools - Cub Run Elementary	2023	Sully
Public Schools - Franklin Middle	2023	Sully
Public Schools - Poplar Tree Elementary	2023	Sully
Public Schools - Sangster Elementary	2023	Springfield
Public Schools - Saratoga Elementary	2023	Mt. Vernon
Public Schools - Twain Middle	2023	Lee
Public Schools - Union Mill Elementary	2023	Springfield
Public Schools - Virginia Run Elementary	2023	Sully
Public Schools - Waples Mill Elementary	2023	Providence
Health and Human Services - Springfield Community Resource Center (new)	2024	Springfield
Health and Human Services - Tim Harmon Center (A New Beginning/Fairfax/Cornerstones)	2024	Sully
Public Schools - Future Western High School	2025	Dranesville
Public Schools - Route 1 Area Elementary	2025	Lee
Public Schools - Tysons Elementary	2025	Providence

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

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

<u>Project</u>	<u>Referendum Year</u>	<u>District</u>
Government Facilities and Programs - DVS Alternative Fuel Site (new)	2026	TBD
Government Facilities and Programs - DVS North/Northwest Maintenance Facility (new)	2026	TBD
Libraries - Centreville Regional Library Renovation	2026	Sully
Libraries - Chantilly Regional Library Renovation	2026	Sully
Libraries - Herndon Fortnightly Community Library Renovation	2026	Dranesville
Libraries - Kings Park Community Library Renovation	2026	Braddock
Public Safety - Frying Pan Fire Station	2026	Hunter Mill
Public Safety - Mt Vernon Police Station Renovation	2026	Mt. Vernon
Public Safety - Pohick Fire Station Renovation	2026	Springfield
Public Safety - Sully Police Station Renovation	2026	Sully
Public Safety - Volunteer Fire Station	2026	TBD
Public Safety - West Springfield Police Station Renovation	2026	Springfield
Public Schools - Dunn Loring Repurpose	2027	Providence
Public Schools - Pimmit Hills Repurpose	2027	Dranesville
Public Schools - Virginia Hills Repurpose	2027	Lee
Courts Facilities - Historic Courthouse Renovation - Phase II	TBD	Providence
Fairfax County Park Authority - North County RECenter	TBD	Hunter Mill
Fairfax County Park Authority - Sports Complex Opportunities	TBD	TBD
Government Facilities and Programs - Joint Venture Development	TBD	Countywide
Government Facilities and Programs - Massey Complex Redevelopment and Master Planning	TBD	Providence
Government Facilities and Programs - Original Mt. Vernon High School	TBD	Mt. Vernon
Government Facilities and Programs - Performing Arts Center (new)	TBD	TBD
Government Facilities and Programs - RTCN Library and Community Space	TBD	Hunter Mill
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
Health and Human Services - Early Childhood Education Initiatives	TBD	Countywide
Health and Human Services - East County Health and Human Services Center	TBD	Mason
Health and Human Services - RTCN Shelter and Human Service Center	TBD	Hunter Mill
Housing - Autumn Willow Senior Housing	TBD	Springfield
Housing Development - Crescent Redevelopment	TBD	Hunter Mill
Housing Development - Housing at Route 50/West Ox Road	TBD	Sully
Housing Development - Housing Blueprint Project (Affordable Housing)	TBD	Countywide
Housing Development - Little River Glen IV	TBD	Braddock
Housing Development - Murraygate Village Apartments Renovation	TBD	Lee
Housing Development - North Hill	TBD	Mt. Vernon
Housing Development - Oakwood Senior Housing	TBD	Lee
Housing Development - One University	TBD	Braddock
Housing Development - Stonegate Renovation	TBD	Hunter Mill
Libraries - Central Providence Area (Merrifield, Dunn Loring, Metro West) Library (new)	TBD	Providence
Libraries - Tysons Library (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 Schools - Modular Relocations	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
Transportation/Pedestrian Initiatives - Herndon Monroe Area Development Study	TBD	Hunter Mill

Operational Budget Impacts of the CIP

This section of the CIP provides rough estimates for General Fund supported operational costs associated with current and future CIP projects. These estimates are in FY 2021 dollars, with no inflation applied. This list does not include Fairfax County Public School facilities and focuses on County new or renovated buildings, such as Public Safety, Library or Human Services facilities. Future facilities through the proposed fall 2025 Bond Referendum have been included; however, many facilities in the conceptual phase have not yet been included.

Facility square footage increases have been estimated using a blended annual operating factor to account for increased utilities, custodial, landscaping and maintenance costs. Future decisions may be required for several of these facilities, therefore the operational budget impacts have not yet been determined. Agency estimates include potential additional staffing, equipment and furnishings. In some cases, the budget estimates include both one-time startup costs and recurring operational costs and may include funding that has been included in the FY 2021 Advertised Budget Plan. Further analysis will be required for all of these estimates; however, this year's CIP provides the identification of not just project design and construction costs, but the estimated operational General Fund budget impacts for each facility to more fully inform the Board of Supervisor's decision making on capital facilities.

It is anticipated that all of these budget estimates will be reviewed in more detail as facility conceptual designs are completed. Some facilities are being renovated to include projected future growth; however, no operational budget adjustments will be required for quite some time.

**Operational Expense Estimates For County CIP Projects
Projects estimated to be complete by FY 2030 (Bond Referendum through Fall 2025)**

Facility**	Existing Square Footage	Proposed Square Footage	Estimated Increase in Square Footage	FMD Operational Requirements*	Agency Operational Requirements	Total	Notes
Fire - Current CIP Projects							
Chantilly Fire Station - 2022	10,942	15,500	4,558	\$26,254	-	\$26,254	
Edsall Fire Station - 2015	8,327	14,159	5,832	\$33,592	-	\$33,592	
Fairview Fire Station - 2018	8,200	15,500	7,300	\$42,048	\$1,172,947	\$1,214,995	Increased staff and equipment
Fox Mill Fire Station - 2022	9,000	12,500	3,500	\$20,160	-	\$20,160	
Gunsion Fire Station - 2018	7,782	11,125	3,343	\$19,256	-	\$19,256	
Jefferson Fire Station - 2012	14,670	18,047	3,377	\$19,452	-	\$19,452	
Lorton Volunteer Fire Station	17,219	23,780	6,561	\$37,791	-	\$37,791	
Merrifield Fire Station - 2015	11,662	11,894	232	\$1,336	-	\$1,336	
Mount Vernon Fire Station - 2018	9,000	15,500	6,500	\$37,440	-	\$37,440	
Oakton Fire Station - 2022	9,184	12,575	3,391	\$19,532	-	\$19,532	
Penn Daw Fire Station - 2015	15,700	17,000	1,300	\$7,488	-	\$7,488	
Reston Fire Station - 2015	7,750	17,386	9,636	\$55,503	\$3,099,061	\$3,154,564	Increased staff and equipment
Scotts Run (Tysons East) Fire and Rescue Station (new)	-	13,842	13,842	\$79,730	\$4,545,880	\$4,625,610	Staff and equipment for new station
Seven Corners Fire Station - 2018	8,600	14,086	5,486	\$31,599	-	\$31,599	
Tysons Fire and Rescue Station Replacement	9,500	19,700	10,200	\$58,752	\$1,181,140	\$1,239,892	Increased staff and equipment
Volunteer Fire Station - 2018 (Annandale)	7,460	13,175	5,715	\$32,918	-	\$32,918	
Wellness-Fitness Center - 2022	-	-	TBD	TBD	TBD	TBD	
Woodlawn Fire Station - 2015	9,040	15,080	6,040	\$34,790	-	\$34,790	
Police - Current CIP Projects							
Criminal Justice Academy - 2018	90,000	90,000	-	\$0	\$60,000	\$60,000	No staff increase projected
Emergency Vehicle Operations and K9 Center - 2015	3,000	15,000	12,000	\$69,120	\$50,000	\$119,120	No staff increase projected
Franconia Police Station - 2015	25,000	34,000	9,000	\$51,840	\$750,000	\$801,840	
Mason District Police Station - 2018	22,500	31,500	9,000	\$51,840	\$750,000	\$801,840	
Police Evidence Storage Annex - 2018	27,650	30,000	2,350	\$13,536	\$1,517,989	\$1,531,525	
Police Facility Security Upgrades - 2022	-	-	TBD	TBD	TBD	TBD	
Police Helipoint - 2015	9,500	16,787	7,287	\$41,973	\$542,168	\$584,141	
Police Tactical Operations - 2015	35,712	38,413	2,701	\$15,558	\$6,927,921	\$6,943,479	
South County Police Station and Animal Shelter - 2015 (new)	-	54,000	54,000	\$311,040	-	\$311,040	Entire Facility
- Animal Shelter	-	-	-	-	\$2,275,860	\$2,275,860	Staff, operational and equipment costs for Animal Shelter component
- Police Station	-	-	-	-	\$24,141,159	\$24,141,159	Staff, operational and equipment costs for Police Station component
Police - Future Projects							
Tysons Police Station (new)	-	-	TBD	TBD	TBD	TBD	

**Operational Expense Estimates For County CIP Projects
Projects estimated to be complete by FY 2030 (Bond Referendum through Fall 2025)**

Facility**	Existing Square Footage	Proposed Square Footage	Estimated Increase in Square Footage	FMD Operational Requirements*	Agency Operational Requirements	Total	Notes
Health and Human Services - Current CIP Projects							
Crossroads Renovation - 2020	41,285	41,785	500	\$2,880	\$2,538,000	\$2,540,880	Expenses for Program relocation
Early Childhood Education Initiatives	-	-	TBD	TBD	TBD	TBD	
East County Health and Human Services Center	-	-	TBD	TBD	TBD	TBD	
Eleanor Kennedy Shelter - 2016	8,000	23,000	15,000	\$86,400	\$541,407	\$627,807	
Embry Rucker Shelter - 2016	10,500	25,000	14,500	\$83,520	\$280,775	\$364,295	
Lorton Community Center - 2016 (new)	-	27,402	27,402	\$157,836	\$1,521,144	\$1,678,980	Staff and equipment
Patrick Henry Shelter (Permanent Supportive Housing) - 2016	9,500	23,531	14,031	\$80,819	\$313,447	\$394,266	Equipment costs associated with supportive housing apartments
RTCN Human Services Center	-	-	TBD	TBD	TBD	TBD	
Sully Community Center - 2016 (new)	-	32,831	32,831	\$189,107	\$1,678,889	\$1,867,996	Staff and equipment
Willard Health Center - 2020	30,000	58,000	28,000	\$161,280	\$716,095	\$877,375	Staff and equipment
Kingsdowne Regional Childcare/Senior Center	19,000	38,000	19,000	\$109,440	\$1,615,367	\$1,724,807	Early childhood slots
Health and Human Services - Future Projects							
Springfield Community Resource Center - 2024 (new)	-	30,000	30,000	\$172,800	\$1,521,144	\$1,693,944	Staffing and equipment
Tim Harmon Campus: A New Beginning/Fairfax Detox, Cornerstones - 2024	43,052	55,052	12,000	\$69,120	\$2,050,289	\$2,119,409	Staffing and equipment
Libraries - Current CIP Projects							
Libraries - George Mason Regional Library - 2020	28,800	28,800	-	-	-	-	No anticipated increases in staffing or material budget.
Libraries - Kingstowne Regional Library/Senior Center - 2020	19,000	38,000	19,000	\$109,440	\$895,000	\$1,004,440	Anticipated increase from a community library to a regional library
Libraries - Lorton Community Library - 2020	10,730	16,000	5,270	\$30,355	-	\$30,355	No anticipated increases in staffing or material budget.
Libraries - Patrick Henry Community Library - 2020	13,800	21,000	7,200	\$41,472	\$272,000	\$313,472	Includes potential second floor
Libraries - Reston Regional Library - 2012	30,000	39,500	9,500	\$54,720	\$335,000	\$389,720	Includes potential second floor
Libraries - Sherwood Regional Library - 2020	37,600	37,600	-	-	-	-	No anticipated increases in staffing or material budget.
Libraries - Future CIP Projects							
Libraries - Central Providence Area Library (new)	-	15,000	15,000	\$90,150	1,475,000	1,565,150	New Library
Libraries - Centreville Regional Library Renovation	30,000	30,000	-	-	-	-	No anticipated increases in staffing or material budget.
Libraries - Chantilly Regional Library Renovation	52,000	52,000	-	-	-	-	No anticipated increases in staffing or material budget.
Libraries - Herndon Fortnightly Community Library Renovation	17,500	17,500	-	-	-	-	No anticipated increases in staffing or material budget.
Libraries - Kings Park Community Library Renovation	17,300	17,300	-	-	-	-	No anticipated increases in staffing or material budget.
Libraries - Tysons Library (new)	-	19,000	19,000	\$114,190	\$1,475,000	\$1,589,190	New Library

* Based on FY 2021 blended operational rate for utilities, custodial, landscaping and maintenance costs.

** Does not include Fairfax County Public School projects.



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Glossary

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