



**Fairfax  
County**

**FY 2027-2031**

**Advertised  
Capital Improvement  
Program**

With Future Fiscal Years to FY 2036



# Fairfax County Board of Supervisors

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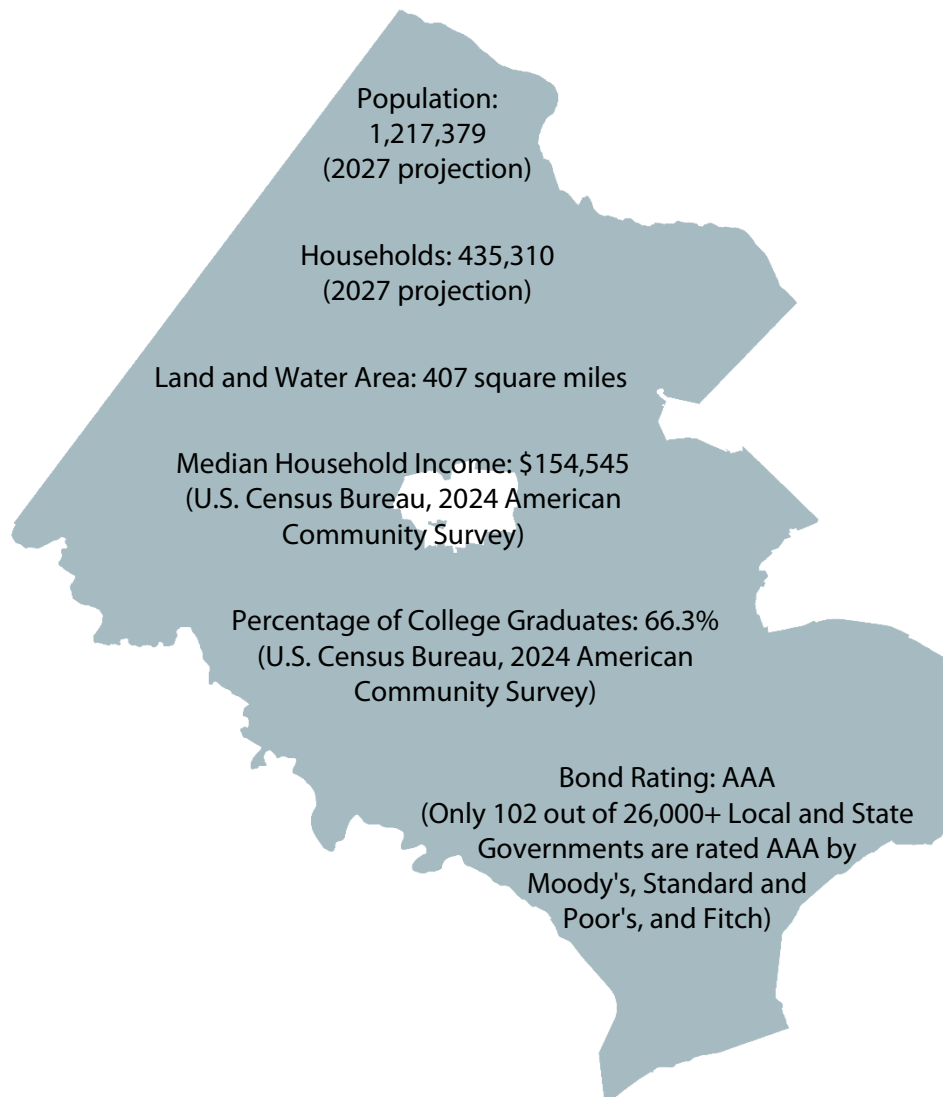
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## Fairfax County, Virginia . . . At a Glance



# FAIRFAX COUNTY, VIRGINIA

## CAPITAL IMPROVEMENT PROGRAM

Fiscal Years 2027 – 2031  
ADVERTISED  
(With Future Fiscal Years to 2036)



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# County of Fairfax, Virginia

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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 17, 2026

Chairman and Board Members,

I am pleased to forward for your review and consideration the FY 2027–FY 2031 Advertised Capital Improvement Program (With Future Fiscal Years to FY 2036). The Capital Improvement Program (CIP) is released concurrently with the FY 2027 Advertised Budget Plan. Each year, during the development of the CIP, staff review, update, and provide recommendations on the following:

- The proposed Bond Referendum Plan;
- The County's debt capacity based on existing and future proposed bond sales;
- The annual General Fund supported Capital Program;
- Maintenance and Capital Infrastructure Renewal needs;
- The Capital Sinking Fund;
- Colocation projects currently underway and planned; and
- Future CIP efforts and challenges.

Due to budget reductions in the last two fiscal years and increased project costs, the development of the FY 2027 – FY 2031 CIP included a more in-depth review of both the Bond Referendum Plan and debt service requirements for future years. The FY 2027 proposal begins rebuilding baseline funding for essential infrastructure renewal needs. Increased infrastructure funding, in addition to proposed adjustments to the County's bond program, are intended to focus resources on maintaining existing facilities while managing future debt service growth. The CIP will continue to be evaluated annually in light of changing economic conditions.

Respectfully submitted,

Bryan J. Hill  
County Executive

# FY 2027 – FY 2031 Capital Improvement Program Summary

## CIP Development

The FY 2027 – FY 2031 Advertised Capital Improvement Program (CIP) was developed with input from County agencies and in accordance with the recommendations of the Joint County Board/School Board CIP Committee. The CIP is ultimately governed by the Board-adopted *Ten Principles of Sound Financial Management*. When adopted, the CIP provides the framework for the County Executive, the Planning Commission, and the Board of Supervisors to plan for capital project requirements and manage the financing to support those projects. Notably, due to budget reductions in the last two fiscal years and increased project costs, the development of the FY 2027 – FY 2031 CIP included a more in-depth review of both the Bond Referendum Plan and debt service requirements for future years. The FY 2027 proposal also begins rebuilding baseline funding for essential infrastructure renewal needs. This is in addition to adjustments to the County's bond program, which includes scope reductions and deferrals of renovation and construction projects, and is intended to focus resources on maintaining existing facilities while managing future debt service growth.

## Bond Referendum Plan

The majority of the capital projects in the CIP require financing and are supported by the General Obligation Bond Program. The CIP includes a Bond Referendum Plan which identifies future referenda proposed for both the County and Fairfax County Public Schools (FCPS). The Bond Referendum Plan is reviewed annually as projects may need to be added, and cost estimates adjusted. The County's capital construction program continues to experience project escalation and rising cost projections. Due to current experience in the construction market, projected facility renovation costs have increased and have required staff to adjust the schedules for some projects. The Referendum Plan reflects changes to some of the Total Project Estimates (TPEs) based on the most recent experience in the construction market.

In FY 2023, considerable adjustments to the General Obligation bond program were approved, deliberately slowing the pace of new capital projects based on pandemic-related project delays and inflationary impacts, which had created a backlog of outstanding bonds. In subsequent years, additional changes were made in response to shifting priorities, updated spending patterns, and increased complexities as many planned facilities were incorporated into broader collocated projects and required alternative financing. These changes, coupled with the recent increase in the annual bond sale limits, have helped to ease the immediate pressures on the bond program.

However, additional changes are necessary to ensure that the broader capital program strikes the appropriate balance between new construction, renovation projects, and maintenance. Seventy-five percent of the facilities managed by the Facilities Management Department (FMD) are at least 20 years old, and, increasingly, these facilities are showing their true age. Recently, a failure of the central heating system at the Historic Courthouse and a severe plumbing issue at the Pennino building caused significant disruption to employees and services and resulted in immediate closures of the buildings. On an almost daily basis, FMD is responding to HVAC, plumbing, electrical, elevator, and other building system issues. These frequent system failures underscore the urgency of proactive investment in place of costly and inefficient emergency repairs.

As part of the development of the FY 2027 – FY 2031 CIP, staff conducted a more comprehensive review of facilities requiring frequent and significant maintenance, aligning them with the current capital renewal and bond referenda plans. This review produced three clear takeaways. First, the need to increase investments in facility maintenance by restoring funding to the baseline budget and continuing to supplement it through quarterly reviews. The FY 2027 Advertised Budget Plan begins addressing this need by proposing an additional \$7.5 million for capital renewal for both the County and Schools. Second, the need to continue to evaluate the overall bond program and refocus limited resources on facilities with the most urgent needs. This includes scaling back the scope of renovations to focus on critical building systems, limiting the use of temporary facilities except when



## FY 2027 – FY 2031 Capital Improvement Program Summary

essential, and deferring the construction of new facilities where possible. And third, the County is increasingly relying on alternative financing mechanisms, such as Economic Development Authority (EDA) bonds, to deliver large and complex facilities. This practice makes it difficult to sustain both a fully programmed General Obligation bond program and a significant EDA-financing program, particularly as construction costs continue to rise.

Several changes to the FY 2027 Bond Program are highlighted in the table below.

Proposed Changes to Bond Referendum Plan		
	Year	Proposed Plan
Schools	2027, 2029, 2031	No change
Health and Human Services	2026	Springfield Community Center moved from 2026 to 2032
Early Childhood	2026	Removed from Bond Plan
Libraries	2026	Herndon Fortnightly and Kings Park moved from 2026 to 2032; Chantilly and Centreville moved to EDA financing in 2028 and 2029
Parks	2026	No change
Metro	2028, 2032	No change
Public Safety	2030	Reduced scope of all projects to focus on capital renewal

Details of the changes to the Referendum Plan include:

Health and Human Services Facilities: The Springfield Community Center previously planned for the 2026 bond referendum is proposed to be deferred to the 2032 referendum. This recommendation is informed, in part, by the significant investment already made in the Center's existing leased space. Recognizing that this delay will be disappointing to many in the community, it is necessary to concentrate limited resources on critical renovations at existing facilities. Options for the scope of programing will be reviewed in advance of the 2032 referendum.

Early Childhood Facilities: The Bond Referendum Plan included \$25 million in both 2026 and 2032 for Early Childhood facilities. The plan has been adjusted and these two referendum have been removed. In the absence of specific plans for the use of these funds, it would not be prudent to include this item in the upcoming bond question. At the same time, the County continues to make progress in incorporating childcare facilities into other capital projects by prioritizing colocation opportunities. As a result, this adjustment should not impede the ability to expand the early childhood facility inventory.

Library Facilities: The Bond Referendum Plan included Herndon Fortnightly and Kings Park Community libraries in the 2026 Library Bond, with Chantilly and Centreville planned for the 2032 Referendum. Chantilly and Centreville have been determined to be among the most maintenance-intensive facilities in the inventory and are also part of potential redevelopment initiatives that may incorporate affordable housing components. As a result, it is no longer advisable to keep these projects within the General Obligation bond program, and they have been shifted to future EDA bond financing. Given the anticipated scale of these redevelopment efforts, the Program is unable to simultaneously accommodate renovations at Herndon Fortnightly and Kings Park within the five-year CIP horizon. Accordingly, these library renovations are proposed to be moved to the 2032 referendum. Under this revised approach, staff will continue to advance the modernization of library facilities; these changes simply reprioritize projects and rely on a different financing mechanism.

## FY 2027 – FY 2031 Capital Improvement Program Summary

The above changes allow for cashflow projection levels to meet bond sale limits and accommodate increases in project costs. As a result, the Revised Bond Referendum Plan is proposed as follows:

### FY 2027-FY 2031 Bond Referendum Plan

Year	Category	Description	Total
Fall 2026	County	Human Services \$75m Tim Harmon Campus, Health Lab Parks \$180m Fairfax County Park Authority	\$255m
Fall 2027	Schools	Capital Enhancement, Renovation, Infrastructure Management	\$460m
Fall 2028	County	Transportation \$200m Metro Contribution	\$200m
Fall 2029	Schools	Capital Enhancement, Renovation, Infrastructure Management	\$460m
Fall 2030	County	Public Safety \$52m Police; \$64m Fire	\$116m

## County Debt Capacity

A review of the County's debt capacity is also conducted annually. The CIP is analyzed for adherence to the *Ten Principles of Sound Financial Management*, specifically as it relates to several debt ratios. As of June 30, 2025, the ratio of debt to taxable property value was 0.95 percent, well below the 3 percent limit, and the ratio of debt to General Fund disbursements was 6.43 percent, well below the 10 percent limit. These two self-imposed debt ratio limits are designed to maintain a balance between essential operating program expenditures and those for capital needs while preserving the County's AAA credit rating.

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

Finally, bond sales continue to benefit from the County's triple-A bond rating. On January 21, 2026, the County conducted a General Obligation bond sale and received an interest rate of 3.37 percent, slightly above the rate in January 2025 of 3.57 percent. This rate is evidence of the diverse mix of investors seeking highly rated municipal bonds. The favorable reception of the County bonds in the marketplace is also supported by the comparison of this interest rate to the Bond Buyer's 20 bond index, which stood at 4.76 percent on the day of the sale, 1.39 percent above the interest rate received on the County's bonds. In preparation for this bond sale, the County requested a bond rating from Standard and Poor's Corporation, Moody's Investors Service, and Fitch Ratings and the County's triple-A bond rating was affirmed by all three agencies.



## FY 2027 – FY 2031 Capital Improvement Program Summary

### Projects Proposed for Other Financing

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

Several projects are proposed in the 5-year CIP period to be funded by other financing mechanisms. The Penn Daw Fire Station and Supportive Housing Complex, and the first phase of the Reston Town Center North Redevelopment are planned to be supported by EDA bonds scheduled to be sold in FY 2027. Future projects include the Chantilly and Centreville Library redevelopment projects, the Lake Accotink Dredging project, permanent financing associated with the Commons (formerly Original Mount Vernon High School), the Mount Vernon Area Colocation project, the Judicial Annex, and the Historic Courthouse renovation.

### General Fund Supported Capital Program

The General Fund capital program in FY 2027 totals \$39.83 million, including an amount of \$22.26 million for commitments, contributions, and facility maintenance and \$17.57 million for Paydown projects. The Paydown program excludes those projects that are on-going maintenance projects or annual contributions. Paydown includes infrastructure replacement and upgrades, ADA compliance, athletic field improvements, and other facility improvements. In recent years, it has been the Board of Supervisors' practice to fund some or all of the annual infrastructure replacement and upgrade project requirements using one-time funding as available as part of budget quarterly reviews.

The FY 2027 budget does include a significant increase to infrastructure upgrade/capital renewal projects. A total of \$20 million, or \$10 million each for the County and School infrastructure replacement programs is proposed which is an increase of \$7.5 million each over the FY 2026 Adopted Budget Plan. The FY 2027 General Fund Supported Program is illustrated below:

**FY 2027 General Fund Supported Capital Program\***

	<b>Commitments, Contributions, and Facility Maintenance</b>	<b>Paydown</b>	<b>Total General Fund Support</b>
<b>County Capital Program</b>			
County ADA Improvements	\$0	\$1,550,000	\$1,550,000
CIP Feasibility Studies	\$1,400,000	\$0	\$1,400,000
Contributions – NVCC	\$2,586,589	\$0	\$2,586,589
Contributions - NOVA Parks	\$3,678,704	\$0	\$3,678,704
Contributions – SACC	\$1,000,000	\$0	\$1,000,000
Environmental Initiatives	\$1,300,000	\$0	\$1,300,000
County Maintenance Programs	\$2,106,145	\$0	\$2,106,145
Payments and Obligations	\$859,924	\$200,000	\$1,059,924
Reinvestment in County Roads and Walkways	\$0	\$1,000,000	\$1,000,000
Revitalization Maintenance	\$500,000	\$0	\$500,000
Traffic Calming	\$0	\$650,000	\$650,000
<b>Subtotal</b>	<b>\$13,431,362</b>	<b>\$3,400,000</b>	<b>\$16,831,362</b>
<b>Parks Capital Program</b>			
Parks ADA Improvements	\$0	\$300,000	\$300,000

## FY 2027 – FY 2031 Capital Improvement Program Summary

Athletic Field Maintenance and Sports Projects	\$6,045,714	\$1,365,140	\$7,410,854
Parks Maintenance Program	\$2,784,929	\$2,506,355	\$5,291,284
<b>Subtotal</b>	<b>\$8,830,643</b>	<b>\$4,171,495</b>	<b>\$13,002,138</b>
<b>Joint CIP Committee Recommendations</b>			
County Infrastructure Replacement and Upgrades	\$0	\$10,000,000	\$10,000,000
<b>Subtotal</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>Total General Fund Support</b>	<b>\$22,262,005</b>	<b>\$17,571,495</b>	<b>\$39,833,500</b>

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

### Maintenance and Capital Renewal

Ensuring the appropriate maintenance of the County's infrastructure is one of the most important fiscal challenges. The number of County facilities rapidly expanded decades ago, and many of those buildings, even those that have undergone renovations, are in dire need of significant repairs. Modern building systems are increasingly complex and have shorter life cycles, leading to higher maintenance demands. Following the Great Recession, baseline funding for capital renewal was largely eliminated, forcing reliance on one-time funding at quarterly reviews. While this approach has allowed the County to avoid cost increases for many years, it is not sustainable. As noted above, the FY 2027 Advertised Budget Plan includes a total of \$20 million, or \$10 million each for the County and School infrastructure replacement programs which is an increase of \$7.5 million each over the FY 2026 Adopted Budget Plan.

In addition to increases to address aging capital infrastructure, the FY 2027 Advertised Budget Plan includes additional operational funding associated with maintenance needs to keep the County's existing facilities and other capital assets in safe working order. An increase of \$1.00 million and 6/6.0 FTE positions is included for FMD, to establish a dedicated Residential Facilities Maintenance Section and support the unique maintenance demands of County-owned residential facilities that operate 24/7 and 365 days a year. This is the first year of a multi-year initiative. Funding of \$1.04 million and 7/7.0 FTE positions is included for the Park Authority to provide dedicated maintenance staff at Laurel Hill Central Green and the Woodlands Education and Stewardship Center. Finally, an increase of \$0.88 million and 2/2.0 positions is included in FMD for required utility, custodial, repair/maintenance, and landscaping costs associated with new or expanded facilities in FY 2027.

### Capital Sinking Funds

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



## FY 2027 – FY 2031 Capital Improvement Program Summary

Since FY 2014, a total of \$219,178,810 has been dedicated to the capital sinking fund and allocated for infrastructure replacement and upgrades in the following areas:

Program Area	Total Allocated to Date
County Roads	\$14,652,292
FCPS	32,463,678
FMD	107,562,878
Parks	37,343,028
Revitalization	7,780,271
Walkways	19,376,663
<b>Total</b>	<b>\$219,178,810</b>

The Capital Sinking Fund allocations have enabled agencies to continue much of the important annual replacement and upgrade work required for infrastructure and facilities throughout the County.

### Shared Use/ Colocation Opportunities

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

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

Some of the major projects already underway or nearing completion include:

#### **Kingstowne Complex:**

The Kingstowne Complex collocates the Franconia Police Station, the Franconia District Supervisor's Office, the Franconia Museum, the Kingstowne Library, an Active Adult Center, and a childcare center into one comprehensive facility. The complex also includes garage parking and a County fueling station. Colocation of these facilities at this site supports a single, multi-agency complex and maximizes the use of the space, provides efficiencies, and enhances services for the community. This colocation also allows the Police Station and Supervisor's Office to remain operational during construction without the need for temporary space or disruptions to operations. Construction is underway and the Complex is anticipated to open in early 2026.

## FY 2027 – FY 2031 Capital Improvement Program Summary

### **The Commons (formerly Original Mount Vernon High School Redevelopment):**

A variety of programs and functions will be included in the phased redevelopment of site of the Original Mount Vernon High School, as coordinated with the Mount Vernon and Franconia District communities. It is anticipated that The Commons will provide pathways to opportunity for the community through a wide range of programs and spaces. The Teen/Senior Program from the Gerry Hyland Government Center relocated to the renovated space near the gym in spring 2020. This project is in the construction phase and is anticipated to be completed in late 2026.

### **Water Resources Infrastructure Facility (formerly Stormwater/Wastewater Facility):**

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

Other planned shared complexes include the Reston Town Center North redevelopment, the Penn Daw Fire Station/Permanent and Supportive Housing project, and the Judicial Complex redevelopment.

A County staff task force continues to work to identify future opportunities by comparing the needs in the CIP with several other County and School needs. As facilities are renovated or new facilities are planned, staff is evaluating the possibility of including Early Childhood Education space, Affordable Housing, and other complimentary County services to provide efficiency of services to citizens and savings in construction costs.

## **Future CIP Efforts and Challenges**

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

Staff is also working through the challenges associated with project cost increases and will continue to monitor projects and identify when additional project funding is required for previously approved projects. The Board of Supervisors did approve a General Fund Construction Escalation Reserve to help offset some of the cost challenges on existing projects. Staff will continue to review the facilities requiring frequent and significant maintenance, aligning them with the current capital renewal and bond referenda plans.

# Capital Improvement Programming

## Introduction

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

## The Capital Improvement Program ("CIP")

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

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

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

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



## CIP Linkages

The comprehensive capital project planning process has three essential components:

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

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

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

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

## Legal Basis for the CIP

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

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

## CIP Process

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

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

## CIP Calendar



## CIP Review Team

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

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

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

## Principles of Sound Capital Improvement Planning

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

1. The Board of Supervisors' goals and the adopted Comprehensive Plan, specifically the Land Use Plan and the Policy Plan, are the basis for capital planning in Fairfax County. The Capital Improvement Program (CIP) shall execute the goals and objectives of the adopted Comprehensive Plan for Fairfax County.
2. Pursuant to Section 15.2-2239 of the Code of Virginia, the Planning Commission shall review and recommend annually the County's Capital Improvement Program based on the adopted Comprehensive Plan for the consideration of the governing body. Public participation in the CIP process is essential and shall continue to be encouraged.
3. Criteria consistent with the Comprehensive Plan, and with the principles stated herein, shall be established to guide the selection and prioritization of CIP projects.
4. The development of the CIP shall be guided by the principles of life cycle planning to ensure that long-term maintenance, renewal, and replacement requirements are adequately addressed to protect the County's investment and maximize the useful life of facilities. The County shall allocate an appropriate amount of its general operating, special revenue, enterprise, and other funds to finance ongoing infrastructure maintenance, renewal, and replacement of facilities. Facilities are defined to include all fixed installations constructed and/or maintained with public funds, including buildings and structures, utilities, and related improvements.
5. The CIP shall include the fiscal impact of each project and identify unfunded capital requirements to adequately anticipate resource requirements and capacity to provide services beyond the planning period.



6. The CIP shall support the County's efforts to promote economic vitality and high quality of life. The CIP should recognize the revenue generating and/or cost avoiding value of making public infrastructure improvements to spur private reinvestment and revitalization in support of County land use policy.
7. The CIP shall support the County's efforts to encourage the development of affordable and effective multi-use public facilities as feasible.
8. The CIP shall be developed to provide facilities that are cost effective, consistent with appropriate best practice standards, community standards, and expectations of useful life.
9. The County will endeavor to execute the projects as approved and scheduled in the CIP. Value Engineering principles will continue to be applied to appropriate capital projects. Changes in project scope, cost and scheduling will be subject to close scrutiny.
10. The CIP shall be guided by the County's adopted *Ten Principles of Sound Financial Management*.

## Capital Project Evaluation Questions

### Project Urgency

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

### Project Readiness

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

### Project Phasing

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

## **Planning Questions**

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

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

## **Criteria for Recommending Capital Projects**

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

## **Near Term**

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

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

## Long Term

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

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

## **Colocation Initiatives**

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

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

County staff is actively reviewing opportunities for colocation of multiple County services as well as colocation of County and FCPS services. Some recent colocation projects that are underway or recently completed throughout the County include: the Lorton Library and Community Center project; the Kingstowne Complex which includes the Franconia Police Station, Museum, Kingstowne Library, Childcare, and Senior Center Project; the Water Resources Infrastructure Facility (Stormwater/Wastewater facility); and the Original Mount Vernon High School redevelopment project. Some projects planned for the future include the Reston Town Center North redevelopment, the Judicial Center Complex redevelopment, and potential opportunities in the Mount Vernon area and the Willston Center area.



## One Fairfax



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

## Strategic Plan

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

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

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

## Common Definitions

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

### Operations and Maintenance

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

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

### Infrastructure Replacement and Upgrades

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

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

## Renovations

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

## New Construction

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

## Components of the CIP

### Current Project Lists

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

### GIS Maps

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

### Countywide Infrastructure Replacement and Upgrades

This section provides a compilation of the Infrastructure Replacement and Upgrade requirements associated with the various program areas contained in the CIP. Infrastructure Replacement and Upgrades is the planned replacement of building subsystems, such as roofs, electrical systems, HVAC systems, and plumbing systems, that have reached the end of their useful life. Infrastructure replacement and upgrades are prioritized based on life safety concerns, repair history, and availability of replacement parts.

### Joint Development Projects

This section of the CIP consolidates all projects partially or wholly financed through partnership agreements. Most of these partnerships are with private entities; however, some may include regional, state, or federal partners. The capital facilities referred to in this section represent multiple program areas but may not have been previously included in the CIP, as one of the advantages of the Joint Development Projects process is to accomplish the construction of needed facilities sooner than the normal process and funding availability would allow. Projects with these types of partnerships are presented in this section to provide a more comprehensive view of partnership activity in the County.

### Functional Program Areas

Each functional area contains program goals. Within most functional areas, separate sections denote current initiatives and issues, links to the Comprehensive Plan, and specific project descriptions. Specifically identified are the costs for the current fiscal year (the Capital Budget) and anticipated costs for each of the four succeeding fiscal years. These five years, the current budgeted or expended amounts, and the anticipated future costs provide the total estimated cost of each project. Following the project descriptions and justification statements, a cost summary chart has been included which depicts each project's timeline. These funding schedules indicate the total cost of each project and the amounts scheduled over the five-year CIP period. In addition, these tables show the source of funding for each project.

### **Future Project Lists and Details**

The CIP also includes a listing of future potential projects “Beyond the 5-Year CIP Period”. Lists are also available by function and by Supervisor District. For each potential project beyond the 5-year period, a Project Detail Sheet is included with the description and justification for the project, and potential operational costs (if known). No preliminary scoping and concept work has been completed for these projects and estimates are often estimated in today’s dollars. Therefore, each estimate is considered an “Estimate - No Scope, No Inflation” (ENSNI).

### **Potential Shared-Use Opportunities Lists**

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

### **Operational Budget Impacts of the CIP**

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

## **Typical Capital Project Public Outreach**

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



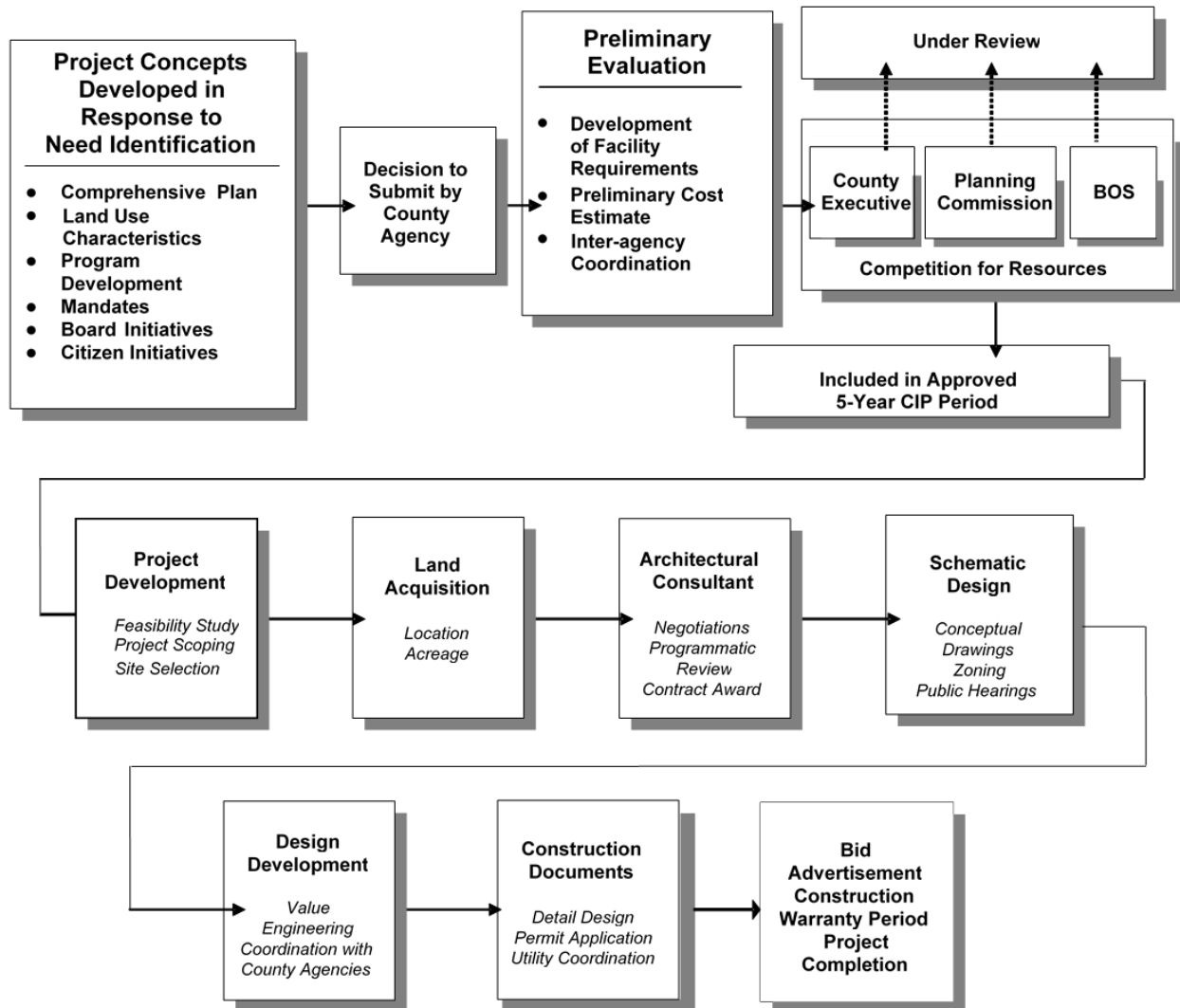
### Evolution of a Capital Project

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

- **Project Development:** The County identifies project requirements and defines a project's work scope by conducting feasibility studies, data collection, preliminary design, cost estimates, and assessments of alternatives.
- **Land Acquisition:** Alternative sites are evaluated, and acquisition of land occurs. Costs incurred include purchase, easements, and right-of-way costs. This can also include surveys, appraisals, environmental audits, permitting, legal costs, maps, charts, aerial photography, and other costs.
- **Design Phases – Architectural Consulting, Schematic Design, and Design Development:** Programmatic review and negotiations are conducted with architectural consultants. The design of the project is initiated in accordance with the scope of work set forth in the project development phase. These phases include professional consultant work, legal and technical documentation, constructability review, data collection, advertising, assessment of alternatives related to project design, construction management services, and bid reviews. Before construction can occur, many projects will require review at various County levels to establish the extent and exact location of the facility. This review, in some cases, involves a public hearing before the County Planning Commission pursuant to Section 15.2-2232 of the Code of Virginia, as amended, to determine whether the project is substantially in accord with the County's adopted Comprehensive Plan. After this review stage, the specific requirements and details of each project can be finalized. Also, to place heightened awareness on security, an inter-departmental team is identified to provide guidance on security issues at proposed new County facilities. As such, the principles of Crime Prevention through Environmental Design are applied in the design phase of all future County facilities.
- **Construction Phases:** This includes all construction related tasks required to place a project in service. This may include final design, project construction contracts, professional and technical assistance, advertising, legal and technical documentation costs, inspection, testing, permitting, and utility coordination. At the conclusion of these phases, the project is complete and ready for operation.

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

## Capital Improvement Program Evolution of Projects





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# Fiscal Policies and Summary Charts

## Program Description

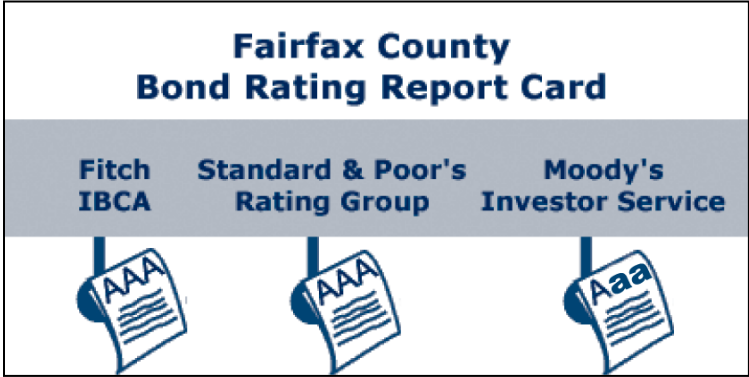
The FY 2027 - FY 2031 Capital Improvement Program (CIP) represents the best estimate of new and existing project funding required over the next five years. The CIP continues the scheduling of those projects included in the FY 2026 Adopted Program and ensures that the ultimate completion of high priority 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 \$15.859 billion, including \$14.173 billion in County managed projects and \$1.686 billion in non-County managed projects. Non-County projects include the NOVA Parks Program and the Water Supply Program. The entire \$15.859 billion program includes \$2.953 billion budgeted or anticipated to be expended through FY 2026, \$8.717 billion scheduled over the FY 2027 – FY 2031 period, and \$4.189 billion projected in the FY 2032 – FY 2036 period.

The development of the FY 2027 capital program was guided by both the need for capital improvements and fiscal conditions. Funding for the five-year program is supported by General Obligation Bond sales, pay-as-you-go funding (current year financing from the General Fund or 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 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.



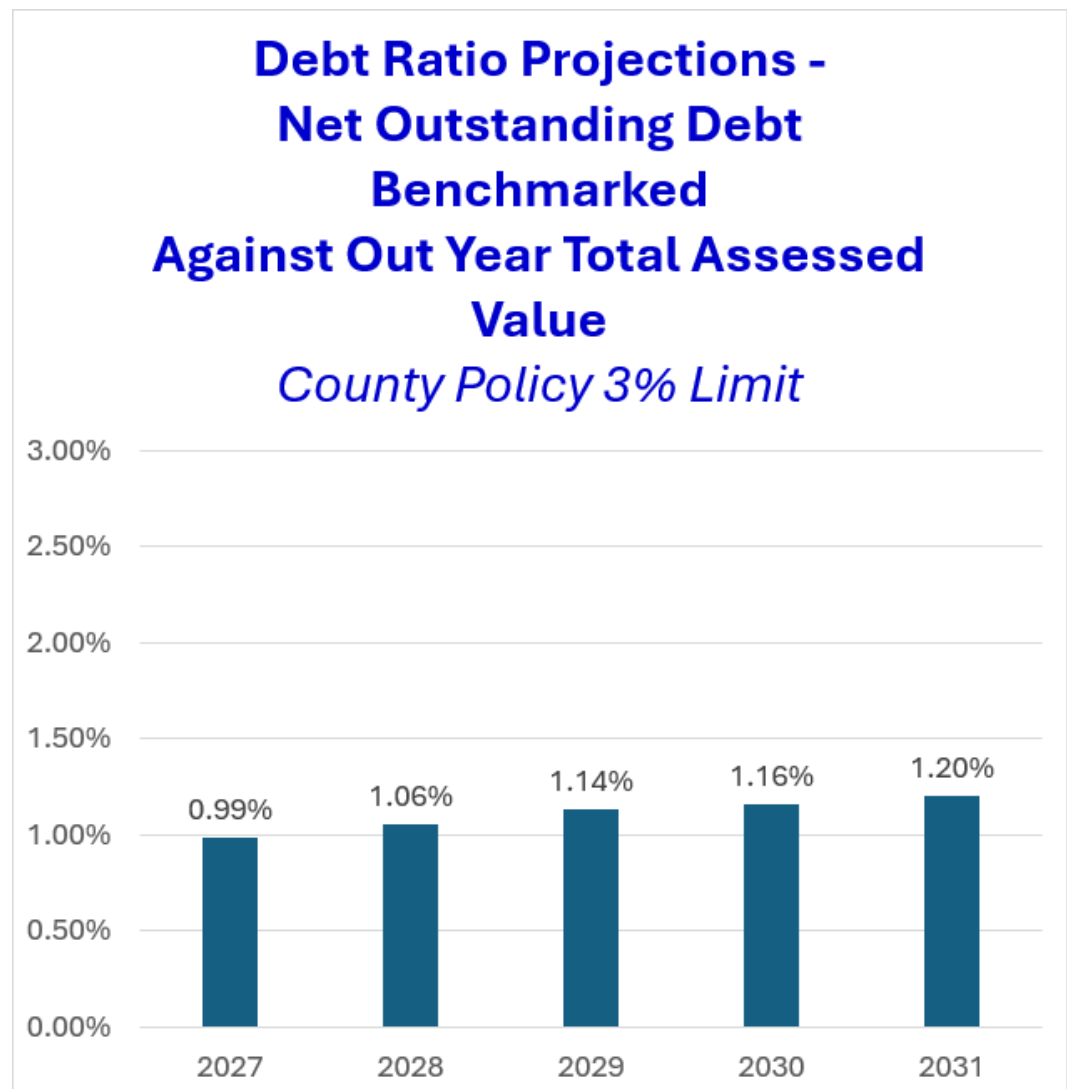
The *Ten Principles of Sound Financial Management* establish, as a financial guideline, a self-imposed limit on the level of the average annual bond sale. Actual bond issues are carefully sized with a realistic assessment of the need for funds, while remaining within the limits established by the Board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

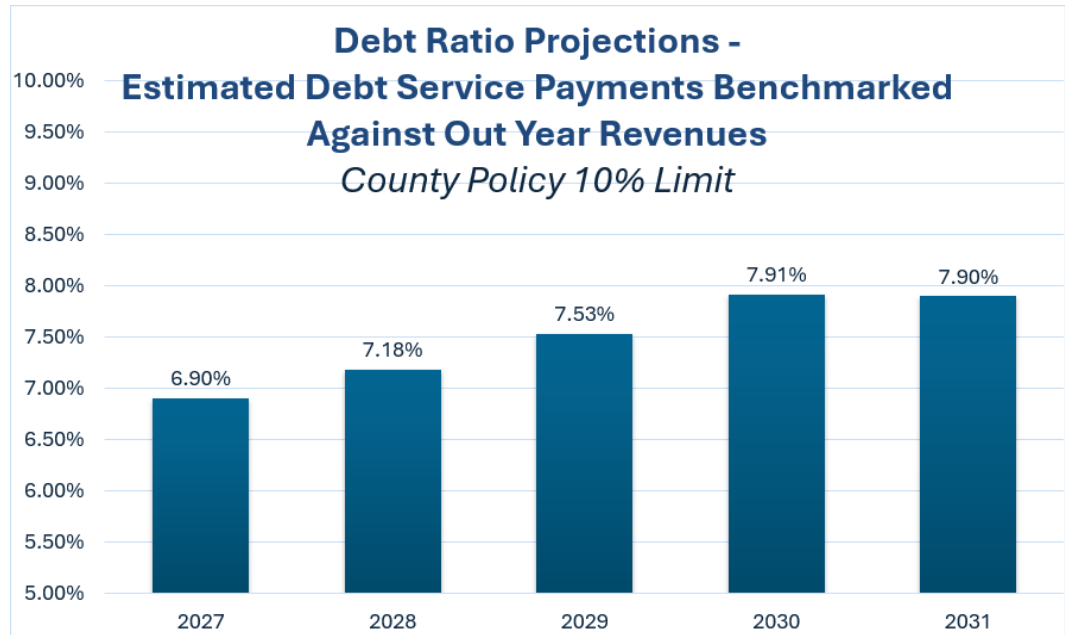
Several relationships between debt, expenditures, and the tax base have been developed by the municipal finance community. The two which are given particular emphasis are the ratio of expenditures for debt service to total General Fund disbursements and the ratio of net debt to the market value of taxable 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 ratio 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 graphs and tables reflect the County's ability to maintain the self-imposed debt ratios outlined in the *Ten Principles of Sound Financial Management*. The below graphs show that the debt service as a percentage of market value and the ratio of debt service to General Fund disbursements remain well below the 3 percent and 10 percent guidelines. Future projections are also in line with the County's self-imposed debt ratios.





## Fiscal Policies and Summary Charts



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

Fiscal Year	Net Bonded Indebtedness <sup>1</sup>	Estimated Market Value <sup>2</sup>	Percentage
2023	3,028,957,000	313,803,563,525	0.97%
2024	3,141,577,000	333,098,853,897	0.94%
2025	3,250,349,000	343,178,958,676	0.95%
2026 (Est.)	3,375,360,000	361,158,581,704	0.93%
2027 (Est.)	3,694,489,000	373,415,989,890	0.99%

<sup>1</sup> The amount includes outstanding General Obligation Bonds and other tax supported debt obligations. Sources: FY 2023 to FY 2025 Annual Comprehensive Financial Report and Fairfax County Department of Tax Administration; FY 2026 and FY 2027 Fairfax County Department of Management and Budget and Department of Tax Administration.

<sup>2</sup> Source: Fairfax County Department of Tax Administration and Department of Management and Budget.

### Debt Service Requirements as Percentage of Combined General Fund Disbursements

Fiscal Year	Debt Service Requirements <sup>1</sup>	General Fund Disbursements <sup>2</sup>	Percentage
2023	338,052,652	5,092,737,845	6.64%
2024	345,213,427	5,302,283,459	6.51%
2025	365,838,672	5,686,614,515	6.43%
2026 (Est.)	393,458,621	5,637,196,208	6.98%
2027 (Est.)	412,209,368	5,962,825,083	6.91%

<sup>1</sup> 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 2023 to FY 2025 Annual Comprehensive Financial Report; FY 2026 and FY 2027 Fairfax County Department of Management and Budget.

<sup>2</sup> Sources: FY 2023 to FY 2025 Annual Comprehensive Financial Report; FY 2026 and FY 2027 estimates per Fairfax County Department of Management and Budget.

### Ten Principles of Sound Financial Management

From time to time, the Board of Supervisors has amended the *Ten Principles of Sound Financial Management* in order to address changing economic conditions and management practices. The following includes the most current version of the *Ten Principles of Sound Financial Management* as of April 26, 2022:

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. Managed Reserve shall be maintained in the General Fund at a level sufficient to provide for temporary financing of critical unforeseen disbursements of a catastrophic emergency nature. The reserve will be maintained at a level of not less than four percent of total General Fund disbursements in any given fiscal year.
  - b. A Revenue Stabilization Fund (RSF) shall be maintained in addition to the managed reserve at a level sufficient to permit orderly adjustment to changes resulting from curtailment of revenue. This Fund shall be maintained at five percent of total General Fund disbursements in any given fiscal year. Use of the RSF should only occur in times of severe economic stress. Accordingly, a withdrawal from the RSF will not be made unless the projected revenues reflect a decrease of more than 1.5 percent from the current year estimate and any such withdrawal may not exceed one half of the RSF fund balance in that year. A drawdown of this Fund should be accompanied with expenditure reductions.
  - c. An Economic Opportunity Reserve shall be established in addition to the Managed Reserve and the Revenue Stabilization Fund. This reserve is meant to stimulate economic growth and will provide for strategic investment opportunities that are identified as priorities by the Board of Supervisors. This reserve is equal to one percent of total General Fund disbursements. Funding for this reserve occurred after the Managed Reserve and the Revenue Stabilization Fund were fully funded at their new levels of four percent and five percent, respectively. Criteria for funding, utilization, and replenishment of the reserve were approved by the Board of Supervisors as part of the Eight Principles of Investment in Economic Opportunities. The criteria for use include financial modeling analysis (e.g., cost-benefit, etc.) to determine the fiscal impact to the County of the proposed investment opportunity and requires 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.
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 \$400 million per year, or \$2.00 billion over five years, with a technical limit of \$425 million in any given year. Excluded from this cap are refunding bonds, revenue bonds or other non-General Fund supported debt.
  - d. For purposes of this principle, debt of the General Fund incurred subject to annual appropriation shall be treated on a par with general obligation debt and included in the calculation of debt ratio limits. Excluded from the cap are leases secured by equipment, operating leases, and capital leases with no net impact to the General Fund.
  - e. Use of variable rate debt is authorized in order to increase the County's financial flexibility, provide opportunities for interest rate savings, and help the County manage its balance sheet through better matching of assets and liabilities. Debt policies shall stipulate that variable rate debt is appropriate to use when it achieves a specific objective consistent with the County's overall financial strategies; however, the County must determine if the use of any such debt is appropriate and warranted given the potential benefit, risks, and objectives of the County. The County will not use variable rate debt solely for the purpose of earning arbitrage pending the disbursement of bond proceeds.
  - f. For purposes of this principle, payments for equipment or other business property, except real estate, purchased through long-term lease-purchase payment plans secured by the equipment will be considered to be operating expenses of the County. Annual General Fund payments for such leases shall not exceed 3 percent of the annual General Fund disbursements, net of the School transfer. Annual equipment lease-purchase payments by the Schools and other governmental entities of the County should not exceed 3 percent of their respective disbursements.

5. **Cash Management.** The County's cash management policies shall reflect a primary focus of ensuring the safety of public assets while maintaining needed liquidity and achieving a favorable return on investment. These policies have been certified by external professional review as fully conforming to the recognized best practices in the industry. As an essential element of a sound and professional financial management process, the policies and practices of this system shall receive the continued support of all County agencies and component units.
6. **Internal Controls.** A comprehensive system of financial internal controls shall be maintained in order to protect the County's assets and sustain the integrity of the County's financial systems. Managers at all levels shall be responsible for implementing sound controls and for regularly monitoring and measuring their effectiveness.
7. **Performance Measurement.** To ensure Fairfax County remains a high performing organization all efforts shall be made to improve the productivity of the County's programs and its employees through performance measurement. The County is committed to continuous improvement of productivity and service through analysis and measurement of actual performance objectives and customer feedback.
8. **Reducing Duplication.** A continuing effort shall be made to reduce duplicative functions within the County government and its autonomous and semi-autonomous agencies, particularly those that receive appropriations from the General Fund. To that end, business process redesign and reorganization will be encouraged whenever increased efficiency or effectiveness can be demonstrated.
9. **Underlying Debt and Moral Obligations.** The proliferation of debt related to but not directly supported by the County's General Fund shall be closely monitored and controlled to the extent possible, including revenue bonds of agencies supported by the General Fund, the use of the County's moral obligation, and underlying debt.
  - a. A moral obligation exists when the Board of Supervisors has made a commitment to support the debt of another jurisdiction to prevent a potential default, and the County is not otherwise responsible or obligated to pay the annual debt service. The County's moral obligation will be authorized only under the most controlled circumstances and secured by extremely tight covenants to protect the credit of the County. The County's moral obligation shall only be used to enhance the credit worthiness of an agency of the County or regional partnership for an essential project, and only after the most stringent safeguards have been employed to reduce the risk and protect the financial integrity of the County.
  - b. Underlying debt includes tax-supported debt issued by towns or districts in the County, which debt is not an obligation of the County, but nevertheless adds to the debt burden of the taxpayers within those jurisdictions in the County. The issuance of underlying debt, insofar as it is under the control of the Board of Supervisors, will be carefully analyzed for fiscal soundness, the additional burden placed on taxpayers, and the potential risk to the General Fund for any explicit or implicit moral obligation.
10. **Diversified Economy.** Fairfax County must continue to diversify its economic base by encouraging commercial and, in particular, industrial employment and associated revenues. Such business and industry must be in accord with the plans and ordinances of the County.

### Financing the CIP

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

#### Sources of Funding

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

### The Bond Program

The County has developed a policy of funding major facility projects through the sale of General Obligation Bonds. This allows the cost of the facility to be spread over a number of years so that each generation of taxpayers contributes a proportionate share for the use of these long-term investments. By selectively utilizing bond financing, the County has also been able to benefit from its preferred borrowing status to minimize the impacts of inflation on construction costs. As shown in Table C, History of Referenda, past County referenda have focused primarily on new construction. As the County ages, the focus has shifted to renovation and expansion projects. Table D in this section includes the current bond referenda approved by the voters for specific functional areas. Table E represents the debt capacity affordable within the constraints of revenue projections while maintaining the ratio of debt service to General Fund Disbursements below the 10 percent guideline established by the Board of Supervisors. The bond program will continue to provide a very healthy level of approximately \$2.8 billion (including EDA facility bonds) of capital construction over the next five years. A debt capacity analysis and review of bond sales is conducted every year in conjunction with the CIP. For planning purposes, potential future bond referenda and specific project plans are reflected in Table F. The projected capacity for new referenda is reviewed and updated each year.

### Paydown or Pay-As-You-Go Financing

Although a number of options are available for financing the proposed Capital Improvement Program, including bond proceeds and grants, it is the policy of the County to balance the use of the funding sources against the ability to utilize current revenue or pay-as-you-go financing. While major capital facility projects are funded through the sale of General Obligation bonds, the Board of Supervisors, through its *Ten Principles of Sound Financial Management*, continues to emphasize the importance of maintaining a balance between pay-as-you-go financing and bond financing for capital projects. Financing capital projects from current revenues indicates the County's intent to restrain long-term debt. The Joint County Board/School Board CIP Committee Report, endorsed by the Board of Supervisors in November 2021, supports the dedication of the equivalent value of one penny on Real Estate to the capital program, splitting the total evenly between the Schools and the County programs. Some of this funding is intended to offset increasing debt requirements, as the bond sale amount per year increase.



In FY 2027, an amount of \$39.8 million is supported by the General Fund for capital projects. This includes an amount of \$22.2 million for commitments, contributions, and facility maintenance and \$17.6 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 2027 Paydown and General Fund Supported Capital Program includes funding to provide for the most critical projects including, but not limited to, the following:

**General Fund Supported Capital Improvements:**

- Park building and structures reinvestment to fund such items as: repairs/replacements to roofs, electrical and lighting systems, security and fire alarms, and HVAC equipment
- Reinvestment and repairs to County-owned Roads and Walkways
- Commitments, Contributions, and Facility Maintenance, including NOVA Parks
- Park grounds maintenance and minor routine preventive maintenance
- Athletic field maintenance at both Park and School fields
- Funding for initiatives that directly support the Board of Supervisors Environmental Agenda
- Additional payments and obligations, such as the County's annual contribution to the Northern Virginia Community College capital program and the Fairfax County Public Schools SACC program.

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

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

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

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

#### **Revised PPEA Guidelines**

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

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

### Resolution on Joint and Compatible Facility Uses

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

- WHEREAS, the Fairfax County Board of Supervisors and the Fairfax County School Board have a history of cooperative agreements concerning use of school facilities for community recreational programs; and
- WHEREAS, the Fairfax County Government and the Fairfax County Public Schools each own and construct numerous administrative, maintenance, and educational facilities; and
- WHEREAS, the Fairfax County Government and the Fairfax County Public Schools conduct similar and compatible functions within the respective facilities; and
- WHEREAS, it is the desire of the Fairfax County Board of Supervisors and the Fairfax County School Board to provide services in the most cost effective, efficient, and customer friendly manner possible; and
- WHEREAS, collocation of services within buildings offers the potential to reduce administrative, construction, and maintenance costs; and
- WHEREAS, the County and the Schools cooperate in the development of the annual Capital Improvement Program, including allocation of resources; now, therefore, be it
- RESOLVED, County and School staff will establish processes and procedures to ensure that appropriate information about service delivery requirements, needs, and opportunities are shared between the two organizations, and
- RESOLVED FURTHER, both staffs will give due consideration of such joint and compatible uses during development of the County and Schools Capital Improvement Program; and
- RESOLVED FURTHER, the Fairfax County Park Authority will be invited to share such information and give due consideration for joint and compatible uses during the development of its own Capital Improvement Program for the mutual benefit of all three parties.

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

Table A  
Program Cost Summaries  
(\$000's)

Program	Budgeted or Expended Through FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
<b>County Managed Programs</b>									
Athletic Field Program	\$3,548	\$11,428	\$11,428	\$11,428	\$11,428	\$11,428	\$57,140	\$57,140	\$117,828
Court Facilities	93,139	7,700	3,100	197,210	0	95,000	303,010	0	396,149
Environmental and Energy Programs	53,740	1,300	1,300	1,300	1,300	1,300	6,500	2,395	62,635
Government Facilities and Programs	46,680	42,093	5,693	5,693	5,693	5,693	64,865	63,965	175,510
Health and Human Services	150,065	123,163	130,990	60,570	33,200	6,278	354,201	176,400	680,666
Housing Development	1,106	39,640	39,640	39,640	39,640	39,640	198,200	198,200	397,506
Infrastructure Replacement and Upgrades	110,281	11,500	25,200	25,200	25,200	25,200	112,300	125,500	348,081
Libraries	51,453	82,847	74,872	43,200	1,500	200	202,619	0	254,072
Park Authority	296,069	26,432	34,874	59,917	34,196	8,895	164,314	116,907	577,290
Public Safety	151,955	89,537	107,176	46,533	33,594	38,515	315,355	103,600	570,910
Public Schools	454,559	211,598	274,650	244,735	213,108	184,232	1,128,323	490,249	2,073,131
Revitalization/Neighborhood Improvements	16,315	800	895	895	895	895	4,380	4,475	25,170
Solid Waste	28,017	7,226	12,110	11,080	14,650	8,440	53,506	18,228	99,751
Stormwater Management	149,685	81,111	147,113	89,110	91,611	94,112	503,057	521,755	1,174,497
Transportation Initiatives	1,330,560	636,992	600,794	563,510	549,450	503,850	2,854,596	10,750	4,195,906
Wastewater Management	6,952	291,206	304,978	354,815	341,010	308,047	1,600,056	1,416,463	3,023,471
<b>Subtotal</b>	<b>\$2,944,124</b>	<b>\$1,664,573</b>	<b>\$1,774,813</b>	<b>\$1,754,836</b>	<b>\$1,396,475</b>	<b>\$1,331,725</b>	<b>\$7,922,422</b>	<b>\$3,306,027</b>	<b>\$14,172,573</b>
<b>Non-County Managed Programs</b>									
NOVA Parks	C	3,679	3,789	3,903	4,020	4,141	19,532	0	19,532
Water Supply	8,281	154,638	142,265	111,784	157,325	209,334	775,346	882,821	1,666,448
<b>Subtotal</b>	<b>\$8,281</b>	<b>\$158,317</b>	<b>\$146,054</b>	<b>\$115,687</b>	<b>\$161,345</b>	<b>\$213,475</b>	<b>\$794,878</b>	<b>\$882,821</b>	<b>\$1,685,980</b>
<b>Total</b>	<b>\$2,952,405</b>	<b>\$1,822,890</b>	<b>\$1,920,867</b>	<b>\$1,870,523</b>	<b>\$1,557,820</b>	<b>\$1,545,200</b>	<b>\$8,717,300</b>	<b>\$4,188,848</b>	<b>\$15,858,553</b>

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

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

	Five Year CIP Total	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
<b>Paydown (Infrastructure Replacement and Upgrades/Capital Improvements)</b>						
ADA Compliance - FMD	\$7.500	\$1.500	\$1.500	\$1.500	\$1.500	\$1.500
ADA Compliance - Housing	0.250	0.050	0.050	0.050	0.050	0.050
ADA Compliance - Parks	1.500	0.300	0.300	0.300	0.300	0.300
Athletic Fields - Lighting Upgrades	1.250	0.250	0.250	0.250	0.250	0.250
Athletic Services Fee - Turf Field Replacement	5.575	1.115	1.115	1.115	1.115	1.115
Developer Defaults	1.000	0.200	0.200	0.200	0.200	0.200
Facilities Reinvestment	4.816	0.925	0.944	0.963	0.982	1.002
Infrastructure and Amenity Upgrades	8.229	1.581	1.613	1.645	1.678	1.712
Infrastructure Replacement and Upgrades	104.800	10.000	23.700	23.700	23.700	23.700
Reinvestment and Repairs to County Roads	2.500	0.500	0.500	0.500	0.500	0.500
Reinvestment and Repairs to Walkways	2.500	0.500	0.500	0.500	0.500	0.500
Traffic Calming Program	3.250	0.650	0.650	0.650	0.650	0.650
<b>Subtotal Paydown</b>		<b>\$17.571</b>	<b>\$31.322</b>	<b>\$31.373</b>	<b>\$31.425</b>	<b>\$31.479</b>
<b>Commitments, Contributions, and Facility Maintenance</b>						
Athletic Fields - FCPS Field Maintenance	7.325	1.465	1.465	1.465	1.465	1.465
Athletic Fields - Girls Softball Equity	1.500	0.300	0.300	0.300	0.300	0.300
Athletic Fields - NCS APRT Amenities	0.250	0.050	0.050	0.050	0.050	0.050
Athletic Fields - Park Field Maintenance	16.800	3.360	3.360	3.360	3.360	3.360
Athletic Services Fee - FCPS Diamonds	3.230	0.646	0.646	0.646	0.646	0.646
Athletic Services Fee - NCS Scholarships	1.125	0.225	0.225	0.225	0.225	0.225
Bamboo Mitigation	2.000	0.400	0.400	0.400	0.400	0.400
CIP Feasibility Studies	5.400	1.400	1.000	1.000	1.000	1.000
DPWES Snow Removal	4.030	0.806	0.806	0.806	0.806	0.806
DPWES Transportation Maintenance	6.000	1.200	1.200	1.200	1.200	1.200
Environmental and Energy Projects	6.500	1.300	1.300	1.300	1.300	1.300
FMD Bamboo Mitigation	0.500	0.100	0.100	0.100	0.100	0.100
Forestry Maintenance	5.582	1.073	1.094	1.116	1.138	1.161
Grounds Maintenance	3.711	0.713	0.727	0.742	0.757	0.772
NOVA Community College Contribution	12.935	2.587	2.587	2.587	2.587	2.587
NOVA Parks	19.532	3.679	3.789	3.903	4.020	4.141
Preventative Maintenance and Inspections	3.116	0.599	0.611	0.623	0.635	0.648
Payment of Interest on Bond Deposits	0.500	0.100	0.100	0.100	0.100	0.100
Revitalization Maintenance - CRP Areas	2.500	0.500	0.500	0.500	0.500	0.500
SACC Contribution	5.000	1.000	1.000	1.000	1.000	1.000
Solid Waste Storm Clean Ups	0.300	0.000	0.075	0.075	0.075	0.075
Survey Control Network Monumentation	0.380	0.000	0.095	0.095	0.095	0.095
Wastewater Colchester Contribution	3.800	0.760	0.760	0.760	0.760	0.760
<b>Subtotal Commitments</b>		<b>\$22.263</b>	<b>\$22.190</b>	<b>\$22.353</b>	<b>\$22.519</b>	<b>\$22.691</b>
<b>Total</b>		<b>\$39.834</b>	<b>\$53.512</b>	<b>\$53.726</b>	<b>\$53.944</b>	<b>\$54.170</b>



Table C  
History of Referenda  
(\$ in millions)

Year	Human Services	Libraries	County Parks	NOVA Parks	Public Safety	Storm Drainage	Metro/ Roads	County Total	Schools Total
2025									\$460.00
2024					\$126.00		\$180.00	\$306.00	
2023									\$435.00
2022								\$0.00	
2021									\$360.00
2020	\$79.00	\$90.00	\$100.00	\$12.00			\$160.00	\$441.00	
2019									\$360.00
2018					\$182.00			\$182.00	
2017									\$315.00
2016	\$85.00		\$94.70	\$12.30			\$120.00	\$312.00	
2015					\$151.00			\$151.00	\$310.00
2014							\$100.00	\$100.00	
2013									\$250.00
2012		\$25.00	\$63.00	\$12.00	\$55.00	\$30.00		\$185.00	
2011									\$252.75
2010							\$120.00	\$120.00	
2009									\$232.58
2008			\$65.00	\$12.00				\$77.00	
2007 <sup>1</sup>							\$110.00	\$110.00	\$365.20
2006			\$25.00		\$125.00			\$150.00	
2005									\$246.33
2004	\$32.50	\$52.50	\$65.00	\$10.00			\$165.00	\$325.00	
2003									\$290.61
2002			\$20.00		\$60.00			\$80.00	
2001									\$377.96
2000								\$0.00	
<b>Total</b>	<b>\$196.50</b>	<b>\$167.50</b>	<b>\$432.70</b>	<b>\$58.30</b>	<b>\$699.00</b>	<b>\$30.00</b>	<b>\$955.00</b>	<b>\$2,539.00</b>	<b>\$4,255.43</b>

<sup>1</sup> The 2007 School Referendum totaled \$365,200,000 of which \$315,200,000 was for school improvement needs and \$50,000,000 was for a County vehicle maintenance facility for school buses and other County vehicles.

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

Most Recent Bond Issues Approved by Voters	Year	Amount Approved	Sold in Previous Years	Sold January 2026	Authorized but Unissued
Human Services / Community Development	2016	\$85.00	\$53.98	\$31.02	\$0.00
	2020	79.00	0.00	0.00	79.00
Library Facilities	2020	90.00	22.75	12.00	55.25
County Parks	2020	100.00	23.93	30.00	46.07
Public Safety	2018	182.00	14.65	44.07	123.28
	2024	126.00	0.00	0.00	126.00
Transportation (WMATA)	2024	180.00	11.36	42.98	125.67
Public Schools	2021	360.00	245.14	114.86	0.00
	2023	435.00	0.00	99.54	335.46
	2025	460.00	0.00	0.00	460.00
Total		\$2,097.00	\$371.81	\$374.47	\$1,350.73

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

Purpose	Unissued	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	2027-2031 Total	2032 and Beyond	Remaining Balance
<b>County General Obligation (GO) Bonds</b>										
Libraries (2020)	67.25	12.00	15.00	13.00	15.00	12.25	-	55.25	-	-
<b>Subtotal Libraries</b>	<b>67.25</b>	<b>12.00</b>	<b>15.00</b>	<b>13.00</b>	<b>15.00</b>	<b>12.25</b>	<b>-</b>	<b>55.25</b>	<b>-</b>	<b>-</b>
WMATA (2024)	168.40	42.98	43.70	45.10	36.87	-	-	125.67	(0.24)	-
WMATA (2028) - Future	200.00	-	-	-	9.54	47.80	49.20	106.54	93.47	-
<b>Subtotal WMATA</b>	<b>368.40</b>	<b>42.98</b>	<b>43.70</b>	<b>45.10</b>	<b>46.40</b>	<b>47.80</b>	<b>49.20</b>	<b>232.20</b>	<b>93.23</b>	<b>-</b>
Public Safety (2018)	117.35	30.00	49.30	38.05	-	-	-	87.35	-	-
Public Safety/Detention Facilities (2018)	50.00	14.07	10.00	25.93	-	-	-	35.93	-	-
Public Safety (2024)	126.00	-	-	-	43.30	47.17	29.60	120.07	5.93	-
Public Safety (2030) - Future	116.00	-	-	-	-	-	25.00	25.00	91.00	-
<b>Subtotal Public Safety</b>	<b>409.35</b>	<b>44.07</b>	<b>59.30</b>	<b>63.98</b>	<b>43.30</b>	<b>47.17</b>	<b>54.60</b>	<b>243.35</b>	<b>5.93</b>	<b>-</b>
FCPA (2020)	76.07	30.00	32.00	14.07	-	-	-	46.07	-	-
FCPA (2026) - Future	180.00	-	-	15.93	35.00	35.00	40.00	125.93	54.07	-
<b>Subtotal Parks</b>	<b>256.07</b>	<b>30.00</b>	<b>32.00</b>	<b>30.00</b>	<b>35.00</b>	<b>35.00</b>	<b>40.00</b>	<b>172.00</b>	<b>54.07</b>	<b>-</b>
Human Services (2016)	31.03	31.03	-	-	-	-	-	-	-	-
Human Services (2020)	79.00	-	20.00	17.92	25.30	15.78	-	79.00	-	-
Human Services (2026)	75.00	-	-	-	5.00	12.00	26.20	43.20	31.80	-
Human Services (2032) - Future	33.00	-	-	-	-	-	-	-	33.00	-
<b>Subtotal Human Services</b>	<b>218.03</b>	<b>31.03</b>	<b>20.00</b>	<b>17.92</b>	<b>30.30</b>	<b>27.78</b>	<b>26.20</b>	<b>122.20</b>	<b>64.80</b>	<b>-</b>
<b>Subtotal County General Obligation Bonds</b>	<b>1,319.10</b>	<b>160.07</b>	<b>170.00</b>	<b>170.00</b>	<b>170.00</b>	<b>170.00</b>	<b>170.00</b>	<b>825.00</b>	<b>218.03</b>	<b>-</b>
<b>Schools General Obligation Bonds</b>										
Schools (2021)	114.86	114.86	-	-	-	-	-	-	-	-
Schools (2023)	435.00	99.54	230.00	105.46	-	-	-	335.46	-	-
Schools (2025)	460.00	-	-	124.54	230.00	105.46	-	460.00	-	-
Schools (2027) - Future	460.00	-	-	-	-	124.54	230.00	354.54	105.46	-
<b>Subtotal Schools General Obligation Bonds</b>	<b>1,469.86</b>	<b>214.40</b>	<b>230.00</b>	<b>230.00</b>	<b>230.00</b>	<b>230.00</b>	<b>230.00</b>	<b>1,150.00</b>	<b>105.46</b>	<b>-</b>
<b>Total General Obligation Bonds</b>	<b>2,788.96</b>	<b>374.47</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>1,975.00</b>	<b>323.49</b>	<b>-</b>

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

Purpose	Unissued	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	2027-2031 Total	2032 and Beyond	Remaining Balance
<b>Other Financing Support (OFS)</b>										
Hemdon Station - Transit Oriented Development*	-	-	-	-	-	-	-	-	-	-
Judicial Center Complex Redevelopment Building One	196.00	-	-	-	196.00	-	-	196.00	-	-
Judicial Center Complex Historic Courthouse	95.00	-	-	-	-	-	95.00	95.00	-	-
Judicial Center Complex Redevelopment Garage*	-	-	-	-	-	-	-	-	-	-
Judicial Center Complex Diversion First*	-	-	-	-	-	-	-	-	-	-
Libraries (Chantilly \$53m and Centreville \$37m) (EDA)	90.00	-	-	53.00	37.00	-	-	90.00	-	-
Lake Accotink - VRA*	60.50	-	-	60.50	-	-	-	60.50	-	-
Master Arts Plan Implementation*	-	-	-	-	-	-	-	-	-	-
Original Mt. Vernon High School Renovation (RHA)	90.00	-	-	90.00	-	-	-	90.00	-	-
Original Mt. Vernon High School Site Development*	-	-	-	-	-	-	-	-	-	-
Mt. Vernon Colocation Opportunities	62.00	-	-	62.00	-	-	-	62.00	-	-
Penn Daw Fire Station / Shelter	65.00	-	65.00	-	-	-	-	65.00	-	-
Reston Town Center North (RTCN) Shelter (EDA)	36.00	-	36.00	-	-	-	-	36.00	-	-
RTCN Library and Community Spaces (EDA)	63.00	-	63.00	-	-	-	-	63.00	-	-
RTCN Infrastructure (EDA)	72.00	-	36.00	-	-	-	-	36.00	36.00	-
RTCN Human Services Center (EDA)	170.00	-	-	-	-	-	-	-	170.00	-
RTCN FCPA Rec Center*	-	-	-	-	-	-	-	-	-	-
RTCN Parking Garage*	-	-	-	-	-	-	-	-	-	-
Sports Complex Opportunities*	-	-	-	-	-	-	-	-	-	-
Willston Multi-Cultural Center*	-	-	-	-	-	-	-	-	-	-
Workhouse Campus Development Opportunities*	-	-	-	-	-	-	-	-	-	-
<b>Subtotal Other Financing</b>	<b>999.50</b>	<b>-</b>	<b>200.00</b>	<b>265.50</b>	<b>233.00</b>	<b>-</b>	<b>95.00</b>	<b>793.50</b>	<b>206.00</b>	<b>-</b>
<b>Total County Program (GO)</b>	<b>1,319.10</b>	<b>160.07</b>	<b>170.00</b>	<b>170.00</b>	<b>170.00</b>	<b>170.00</b>	<b>170.00</b>	<b>825.00</b>	<b>218.03</b>	<b>-</b>
<b>Total Schools Program (GO)</b>	<b>1,469.86</b>	<b>214.40</b>	<b>230.00</b>	<b>230.00</b>	<b>230.00</b>	<b>230.00</b>	<b>230.00</b>	<b>1,150.00</b>	<b>105.46</b>	<b>-</b>
<b>Total Other Financing Support (OFS)</b>	<b>999.50</b>	<b>-</b>	<b>200.00</b>	<b>265.50</b>	<b>233.00</b>	<b>-</b>	<b>95.00</b>	<b>793.50</b>	<b>206.00</b>	<b>-</b>
<b>Grand Total (GO + OFS)</b>	<b>3,788.46</b>	<b>374.47</b>	<b>600.00</b>	<b>665.50</b>	<b>633.00</b>	<b>400.00</b>	<b>495.00</b>	<b>2,768.50</b>	<b>529.49</b>	<b>-</b>
<b>Debt Service as % of General Fund**</b>										
			<b>6.90%</b>	<b>7.18%</b>	<b>7.53%</b>	<b>7.91%</b>	<b>7.90%</b>			

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

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

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

		2026		2027		2028		2029		2030		2031		2032		2033 and Beyond	
		Projects	Estimate	Projects	Estimate	Projects	Estimate	Projects	Estimate	Projects	Estimate	Projects	Estimate	Projects	Estimate	Projects	Estimate
Health and Human Services																	
	Health Lab	\$35												Springfield Community Center	\$33		
	Tim Harmon Campus Renovation	\$40															
Subtotal		\$75													\$33		
Libraries																	
														Herndon Fortnightly Community	\$22	Central Providence Area Library	TBD
														Kings Park Community	\$28		
Subtotal															\$50		
Parks																	
	Park Authority	\$180												Park Authority	\$180		
Subtotal		\$180													\$180		
Public Safety: Fire and Rescue																	
										Chantilly FS	\$15					Volunteer Stations	TBD
										Frying Pan FS	\$15						
										Pohick FS	\$10						
										Well-fit Performance Testing Center	\$24						
Subtotal											\$64						

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

	2026	2027	2028	2029	2030	2031	2032	2033 and Beyond	
Public Safety: Police									
					Sully PS	\$27			
					West Springfield PS	\$25			
Subtotal						\$52			
Transportation									
			Metro Contribution	\$200			Metro Contribution	\$200	
Subtotal				\$200				\$200	
FCPS									
		School Construction	\$460		School Construction	\$460		School Construction	\$460
Subtotal			\$460		\$460		\$460		\$460
Total County	\$255	\$0	\$200	\$0	\$116	\$0	\$463	\$0	
Total School	\$0	\$460	\$0	\$460	\$0	\$460	\$0	\$460	
Total Referendum	\$255	\$460	\$200	\$460	\$116	\$460	\$463	\$460	



# CURRENT PROJECT LISTS



## SUMMARY

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



## 5-Year CIP Period: Projects by Function

Project	District
Athletic Field Program - Athletic Fields - FCPS Field Maintenance	Countywide
Athletic Field Program - Athletic Fields - Girls Equity - Capital	Braddock
Athletic Field Program - Athletic Fields - Girls Softball Equity	Countywide
Athletic Field Program - Athletic Fields - Lighting Upgrades	Countywide
Athletic Field Program - Athletic Fields - NCS APRT Amenities	Countywide
Athletic Field Program - Athletic Fields - Park Field Maintenance	Countywide
Athletic Field Program - Athletic Services Fee - FCPS Diamonds	Countywide
Athletic Field Program - Athletic Services Fee - NCS Custodial	Countywide
Athletic Field Program - Athletic Services Fee - NCS Scholarships	Countywide
Athletic Field Program - Athletic Services Fee - Turf Development	Countywide
Athletic Field Program - Athletic Services Fee - Turf Replacement	Countywide
Court Facilities - Adult Detention Center Renovation - 2018	Providence
Court Facilities - Courtroom Renovation Equipment/Furniture	Providence
Court Facilities - Courtroom Renovations - Bond Funded - 2012	Providence
Court Facilities - Historic Courthouse Demo/Reno	Providence
Court Facilities - Judicial Annex (Building One)	Providence
Environmental and Energy Program - Charge Up Fairfax	Countywide
Environmental and Energy Program - Climate Action Implementation	Countywide
Environmental and Energy Program - Composting Program	Countywide
Environmental and Energy Program - County - Energy Efficiency and Renewables	Countywide
Environmental and Energy Program - Energy Conservation Assistance Program	Countywide
Environmental and Energy Program - EV Stations	Countywide
Environmental and Energy Program - FMD Retrofits	Countywide
Environmental and Energy Program - Green Business Partners	Countywide
Environmental and Energy Program - Invasive Plants Mitigation Study	Countywide
Environmental and Energy Program - Latino Conservation Week Support	Countywide
Environmental and Energy Program - LED Streetlights	Countywide
Environmental and Energy Program - Parks - Energy Efficiency and Renewables	Countywide
Environmental and Energy Program - Parks Battery Leaf Blowers	Countywide
Environmental and Energy Program - Parks Conservation and Education	Countywide
Environmental and Energy Program - Parks Invasive Management Area Program	Countywide
Environmental and Energy Program - Parks Watch the Green Grow	Countywide
Environmental and Energy Program - Plastic Bag Tax Projects	Countywide
Environmental and Energy Program - Reserve for Carbon Neutral Operations	Countywide
Environmental and Energy Program - Residential Energy Program	Countywide
Environmental and Energy Program - Resilient Fairfax	Countywide
Environmental and Energy Program - Sustain Fairfax	Countywide
Environmental and Energy Program - Water Chestnut Control	Countywide
Government Facilities and Programs - CIP Feasibility Studies	Countywide
Government Facilities and Programs - DPWES Snow Removal	Countywide
Government Facilities and Programs - DPWES Transportation Maintenance	Countywide
Government Facilities and Programs - Facility Space Realignments	Countywide
Government Facilities and Programs - FMD Bamboo Mitigation	Countywide
Government Facilities and Programs - FMD Security Improvements	Countywide
Government Facilities and Programs - Joint Venture Development	Countywide
Government Facilities and Programs - NOVA Community College Contribution	Countywide
Government Facilities and Programs - Original Mount Vernon HS Site Development	Mount Vernon
Government Facilities and Programs - Planning Initiatives	Countywide
Government Facilities and Programs - Public Facilities in Tysons	Dranesville



## 5-Year CIP Period: Projects by Function

Project	District
Government Facilities and Programs - RTCN Site Infrastructure	Hunter Mill
Government Facilities and Programs - Security Studies and Improvements	Countywide
Government Facilities and Programs - Workhouse Campus Improvements	Mount Vernon
Health and Human Services - Adult Crisis Care Facility	Sully
Health and Human Services - Community Center Courts Renovations	Countywide
Health and Human Services - Crossroads Renovation - 2020	Franconia
Health and Human Services - CSB Facility Retrofits	Countywide
Health and Human Services - Eleanor Kennedy Shelter - 2016	Mount Vernon
Health and Human Services - Embry Rucker Shelter - 2016	Hunter Mill
Health and Human Services - Fair Ridge Shelter	Sully
Health and Human Services - Health Department Laboratory - 2026	Fairfax City
Health and Human Services - Hybla Valley Childcare Center	Franconia
Health and Human Services - Hybla Valley Community Center	Franconia
Health and Human Services - Kingstowne Childcare Center	Franconia
Health and Human Services - McLean Community Center Improvements	Dranesville
Health and Human Services - Patrick Henry Shelter - 2016	Mason
Health and Human Services - Reston Community Center Improvements	Hunter Mill
Health and Human Services - RTCN Human Services Center	Hunter Mill
Health and Human Services - SACC Contribution	Countywide
Health and Human Services - The Commons Mount Vernon	Mount Vernon
Health and Human Services - Tim Harmon Campus Renovations - 2026	Sully
Health and Human Services - Tysons Community Center	Hunter Mill
Health and Human Services - Willard Health Center - 2020	Fairfax City
Health and Human Services - Youth Treatment Facility	Sully
Housing Development - ADA Compliance - Housing	Countywide
Housing Development - Housing Blueprint Project (Affordable Housing)	Countywide
Housing Development - Planning and Needs Assessment	Countywide
Infrastructure Replacement and Upgrades - ADA Compliance - FMD	Countywide
Infrastructure Replacement and Upgrades - Building Automation Systems	Countywide
Infrastructure Replacement and Upgrades - Capital Sinking Fund for Facilities	Countywide
Infrastructure Replacement and Upgrades - Electrical System Upgrades and Replacement	Countywide
Infrastructure Replacement and Upgrades - Elevator/Escalator Renewal	Countywide
Infrastructure Replacement and Upgrades - Emergency Generator Replacement	Countywide
Infrastructure Replacement and Upgrades - Emergency Systems Failures	Countywide
Infrastructure Replacement and Upgrades - Flooring Replacement	Countywide
Infrastructure Replacement and Upgrades - HVAC and Plumbing System Upgrades and Replacement	Countywide
Infrastructure Replacement and Upgrades - Life Safety System Replacements	Countywide
Infrastructure Replacement and Upgrades - Miscellaneous Building Repairs	Countywide
Infrastructure Replacement and Upgrades - MPSTOC County Support for Renewal	Springfield
Infrastructure Replacement and Upgrades - MPSTOC State Support for Renewal	Springfield
Infrastructure Replacement and Upgrades - Parking Lot and Parking Garage Improvements	Countywide
Infrastructure Replacement and Upgrades - Roof and Envelope Repairs and Waterproofing	Countywide
Infrastructure Replacement and Upgrades - Window and Exterior Door Replacement	Countywide
Libraries - Centreville Regional Library	Sully
Libraries - Chantilly Regional Library/Technical Operations	Sully
Libraries - George Mason Regional Library - 2020	Mason
Libraries - Kingstowne Regional Library - 2020	Franconia
Libraries - Patrick Henry Community Library - 2020	Hunter Mill
Libraries - Reston Regional Library and Community Spaces (part of RTCN Redevelopment)	Hunter Mill

## 5-Year CIP Period: Projects by Function

Project	District
Libraries - Sherwood Regional Library - 2020	Mount Vernon
NOVA Parks - ADA Improvements	Countywide
NOVA Parks - Aldie Mill Renovation	Countywide
NOVA Parks - Algonkian Regional Park	Countywide
NOVA Parks - Beaverdam Reservoir Park	Countywide
NOVA Parks - Bull Run Campground Utilities	Countywide
NOVA Parks - Bull Run Light Show	Countywide
NOVA Parks - Cameron Run Great Waves Waterpark	Countywide
NOVA Parks - Cameron Run Ice and Lights	Countywide
NOVA Parks - Cattail Ordinary	Countywide
NOVA Parks - Golf Course Improvements	Countywide
NOVA Parks - Habitat Restoration and Invasive Species Removal	Countywide
NOVA Parks - Headquarters	Countywide
NOVA Parks - Land Acquisition	Countywide
NOVA Parks - Meadowlark Botanical Gardens	Countywide
NOVA Parks - Meadowlark Botanical Gardens - Walk of Lights	Countywide
NOVA Parks - Miscellaneous Improvements	Countywide
NOVA Parks - Park Development Support and Planning	Countywide
NOVA Parks - Park Energy Projects	Countywide
NOVA Parks - Park Road and Parking Renovation and Maintenance	Countywide
NOVA Parks - Pohick and Bull Run Camp Improvements	Countywide
NOVA Parks - Pohick Bay Pirate's Cove Waterpark	Countywide
NOVA Parks - Temple Hall Farm Regional Park	Countywide
NOVA Parks - Vehicles and Equipment	Countywide
NOVA Parks - W&OD Railroad Regional Park	Countywide
NOVA Parks - W&OD Vienna Property Development	Countywide
NOVA Parks - Waterpark Maintenance	Countywide
NOVA Parks - Winkler Botanical Preserve	Countywide
Park Authority - ADA Compliance - Parks	Countywide
Park Authority - Bamboo Mitigation	Countywide
Park Authority - Capital Sinking Fund for Parks	Countywide
Park Authority - Cemetery Enhancements	Countywide
Park Authority - Confederate Name Changes - Parks	Countywide
Park Authority - Facilities Reinvestment	Countywide
Park Authority - Forestry Maintenance	Countywide
Park Authority - Grounds Maintenance	Countywide
Park Authority - Infrastructure and Amenity Upgrades	Countywide
Park Authority - Land Acquisition and Open Space - 2016	Countywide
Park Authority - Land Acquisition and Open Space - 2020	Countywide
Park Authority - Land Acquisition and Park Development - 2026	Countywide
Park Authority - Natural and Cultural Resource Stewardship - 2016	Countywide
Park Authority - Natural and Cultural Resource Stewardship - 2020	Countywide
Park Authority - New Park Development - 2016	Countywide
Park Authority - New Park Development - 2020	Countywide
Park Authority - Park Improvements	Countywide
Park Authority - Park Infrastructure Improvements - 2016	Countywide
Park Authority - Park Renovations and Upgrades - 2016 (includes Mount Vernon Rec Center)	Countywide
Park Authority - Park Renovations and Upgrades - 2020	Countywide
Park Authority - Parks CIP Projects	Countywide

## 5-Year CIP Period: Projects by Function

Project	District
Park Authority - Playground Assessments	Countywide
Park Authority - Preventative Maintenance and Inspections	Countywide
Park Authority - Rec Center Renewals and Upgrades	Countywide
Park Authority - Sully Site Educational Initiatives	Sully
Park Authority - Wakefield Park Pickleball Courts	Braddock
Park Authority - Zero Waste Equipment	Countywide
Public Safety: Fire and Rescue - Chantilly Fire Station - 2030	Sully
Public Safety: Fire and Rescue - Fairview Fire Station - 2018	Springfield
Public Safety: Fire and Rescue - Fox Mill Fire Station - 2024	Hunter Mill
Public Safety: Fire and Rescue - Frying Pan Fire Station - 2030	Hunter Mill
Public Safety: Fire and Rescue - Gunston Fire Station - 2018	Mount Vernon
Public Safety: Fire and Rescue - Mount Vernon Fire Station - 2018	Mount Vernon
Public Safety: Fire and Rescue - Oakton Fire Station - 2024	Providence
Public Safety: Fire and Rescue - Penn Daw Fire Station - 2015	Mount Vernon
Public Safety: Fire and Rescue - Pohick Fire Station - 2030	Springfield
Public Safety: Fire and Rescue - Traffic Light Preemptive Devices	Countywide
Public Safety: Fire and Rescue - Traffic Light Preemptive Maintenance	Countywide
Public Safety: Fire and Rescue - Tysons Fire Station - 2024	Providence
Public Safety: Fire and Rescue - USAR Site Remediation	Mount Vernon
Public Safety: Fire and Rescue - Wellfit Performance Testing Center - 2030	TBD
Public Safety: Fire and Rescue - West Annandale Volunteer Fire Station - 2018	Mason
Public Safety: Police - Criminal Justice Academy - 2018 & 2024	Sully
Public Safety: Police - Emergency Vehicle Operations and K9 Center - 2015	Sully
Public Safety: Police - Franconia Police Station - 2015	Franconia
Public Safety: Police - Mason Police Station - 2018	Mason
Public Safety: Police - Mount Vernon Colocation Opportunities (including Mt Vernon Police Station)	Mount Vernon
Public Safety: Police - Police Evidence Storage Annex - 2018	Providence
Public Safety: Police - Police Tactical Operations - 2015	Mason
Public Safety: Police - Public Safety Temporary Facilities	Sully
Public Safety: Police - Sully Police Station - 2030	Sully
Public Safety: Police - West Springfield Police Station - 2030	Springfield
Public Schools - Armstrong Elementary	Hunter Mill
Public Schools - Bonnie Brae Elementary	Braddock
Public Schools - Bren Mar Park Elementary	Mason
Public Schools - Brookfield Elementary	Sully
Public Schools - Centre Ridge Elementary	Sully
Public Schools - Centreville High	Springfield
Public Schools - Cooper Middle	Dranesville
Public Schools - Cub Run Elementary	Sully
Public Schools - Dranesville Elementary	Dranesville
Public Schools - Dunn Loring Elementary	Providence
Public Schools - Falls Church High	Mason
Public Schools - Franklin Middle	Sully
Public Schools - Herndon Elementary	Dranesville
Public Schools - Lees Corner Elementary	Sully
Public Schools - Modular Relocations	TBD
Public Schools - Poplar Tree Elementary	Sully
Public Schools - Sangster Elementary	Springfield
Public Schools - Saratoga Elementary	Springfield

## 5-Year CIP Period: Projects by Function

Project	District
Public Schools - Security Vestibules	Countywide
Public Schools - Silver Line Elementary	Dranesville
Public Schools - Twain Middle	Franconia
Public Schools - Union Mill Elementary	Springfield
Public Schools - Virginia Run Elementary	Sully
Public Schools - Waples Mill Elementary	Springfield
Public Schools - Western High School Athletic Field Modifications	Sully
Public Schools - Western High School Building Modifications	Sully
Public Schools - Western High School Shell Buildings	Sully
Public Schools - Willow Springs Elementary	Springfield
Revitalization and Neighborhood Improvements - Capital Sinking Fund for Revitalization	Countywide
Revitalization and Neighborhood Improvements - Developer Defaults	Countywide
Revitalization and Neighborhood Improvements - Developer Streetlight Program	Countywide
Revitalization and Neighborhood Improvements - District Capital Projects	Countywide
Revitalization and Neighborhood Improvements - Emergency/Grass Mowing Directive Programs	Countywide
Revitalization and Neighborhood Improvements - Minor Streetlight Upgrades	Countywide
Revitalization and Neighborhood Improvements - Payments of Interest on Bond Deposits	Countywide
Revitalization and Neighborhood Improvements - Revitalization - Mason District	Mason
Revitalization and Neighborhood Improvements - Revitalization - McLean	Dranesville
Revitalization and Neighborhood Improvements - Revitalization - Mural Pilot Program	Countywide
Revitalization and Neighborhood Improvements - Revitalization - Richmond Highway	Franconia/Mount Vernon
Revitalization and Neighborhood Improvements - Revitalization - Springfield	Springfield
Revitalization and Neighborhood Improvements - Revitalization - Springfield Branding	Springfield
Revitalization and Neighborhood Improvements - Revitalization - Springfield Planning	Springfield
Revitalization and Neighborhood Improvements - Revitalization Initiatives	Countywide
Revitalization and Neighborhood Improvements - Revitalization Maintenance - CRP Areas	Countywide
Revitalization and Neighborhood Improvements - Strike Force Blight Abatement	Countywide
Revitalization and Neighborhood Improvements - Survey Control Network Monumentation	Countywide
Solid Waste - I-66 Administrative Building Renovation	Springfield
Solid Waste - I-66 Environmental Compliance	Springfield
Solid Waste - I-66 Transport Study/Site Redevelopment	Springfield
Solid Waste - I-95 Landfill Capital Program	Mount Vernon
Solid Waste - I-95 Landfill Closure	Mount Vernon
Solid Waste - I-95 Landfill Environmental Compliance	Mount Vernon
Solid Waste - I-95 Landfill Environmental Program	Mount Vernon
Solid Waste - I-95 Landfill Lot B Redesign	Mount Vernon
Solid Waste - I-95 Methane Gas Recovery	Mount Vernon
Solid Waste - I-95 Operations Building Renovation	Mount Vernon
Solid Waste - I-95 Transfer/Materials Recovery Facility	Mount Vernon
Solid Waste - Newington Refuse Facility Enhancements	Mount Vernon
Solid Waste - Solid Waste Storm Clean Ups	Countywide
Stormwater Management - Conveyance System Inspection/Development	Countywide
Stormwater Management - Conveyance System Rehabilitation	Countywide
Stormwater Management - Dam and Facility Maintenance	Countywide
Stormwater Management - Dam Safety and Facility Rehabilitation	Countywide
Stormwater Management - Debt Service for Water Resources and Infrastructure Facility	Countywide
Stormwater Management - Emergency and Flood Response Projects	Countywide
Stormwater Management - Grant Contributions to NVSWCD	Countywide
Stormwater Management - Lake Accotink Dredging	Braddock



## 5-Year CIP Period: Projects by Function

Project	District
Stormwater Management - NVSWCD Contributory	Countywide
Stormwater Management - Occoquan Monitoring Contributory	Countywide
Stormwater Management - Pro Rata Share Drainage Improvements	Countywide
Stormwater Management - Stormwater Allocation to Towns	Countywide
Stormwater Management - Stormwater Regulatory Program	Countywide
Stormwater Management - Stream and Water Quality Improvements	Countywide
Stormwater Management - Tree Preservation and Plantings	Countywide
Stormwater Management - Water Resources and Infrastructure Facility	Braddock
Transportation Initiatives - Bicycle and Pedestrian Access Facilities	Countywide
Transportation Initiatives - Board of Supervisors TPP	Countywide
Transportation Initiatives - Capital Sinking Fund for County Roads	Countywide
Transportation Initiatives - Capital Sinking Fund for Walkways	Countywide
Transportation Initiatives - Confederate Name Changes - Roads	Countywide
Transportation Initiatives - Contributed Roadway Improvements	Countywide
Transportation Initiatives - Metro CIP	Countywide
Transportation Initiatives - Reinvestment and Repairs to County Roads	Countywide
Transportation Initiatives - Reinvestment and Repairs to Walkways	Countywide
Transportation Initiatives - Traffic Calming Program	Countywide
Transportation Initiatives - Trail Snow Removal Pilot	Countywide
Transportation Initiatives - Transportation Planning/Planning and Development Studies	Countywide
Wastewater Management - Alexandria WWTP Upgrades	Countywide
Wastewater Management - Arlington WWTP Upgrades	Countywide
Wastewater Management - DC Blue Plains WWTP Upgrades	Countywide
Wastewater Management - Extension and Improvements Projects	Countywide
Wastewater Management - Gravity Sewer Capacity Improvements	Countywide
Wastewater Management - Gravity Sewer Conditional Improvements	Countywide
Wastewater Management - Integrated Sewer Metering	Countywide
Wastewater Management - Noman M. Cole, Jr., Water Recycling Facility Rehab and Replacement	Mount Vernon
Wastewater Management - Pumping Station Rehabilitation	Countywide
Wastewater Management - Upper Occoquan Service Authority Treatment Plant Upgrades	Countywide
Wastewater Management - Wastewater Colchester Contribution	Mount Vernon
Wastewater Management - Wastewater Developers Reimbursement Program	Countywide
Wastewater Management - Water Resources and Infrastructure Facility Share	Countywide
Wastewater Management - WPMD Outside Agency Coordination	Countywide
Water Supply - Additions, Extensions, and Betterments	Countywide
Water Supply - Edgemon Reservoir Phase 1 Conversion	Countywide
Water Supply - Extraordinary Maintenance and Repairs	Countywide
Water Supply - General and Administrative	Countywide
Water Supply - General Studies and Programs	Countywide
Water Supply - Griffith Water Treatment Plant Phase 2 Expansion	Countywide
Water Supply - Potomac Stage IV Transmission Facilities	Countywide
Water Supply - Subdivision and Other Development Projects	Countywide
Water Supply - System Integration	Countywide

## 5-Year CIP Period: Projects by Supervisor District

Project	District
<b>Braddock District</b>	
Athletic Field Program - Athletic Fields - Girls Equity - Capital	Braddock
Park Authority - Wakefield Park Pickleball Courts	Braddock
Public Schools - Bonnie Brae Elementary	Braddock
Stormwater Management - Lake Accotink Dredging	Braddock
Stormwater Management - Water Resources and Infrastructure Facility	Braddock
<b>Countywide</b>	
Athletic Field Program - Athletic Fields - FCPS Field Maintenance	Countywide
Athletic Field Program - Athletic Fields - Girls Softball Equity	Countywide
Athletic Field Program - Athletic Fields - Lighting Upgrades	Countywide
Athletic Field Program - Athletic Fields - NCS APRT Amenities	Countywide
Athletic Field Program - Athletic Fields - Park Field Maintenance	Countywide
Athletic Field Program - Athletic Services Fee - FCPS Diamonds	Countywide
Athletic Field Program - Athletic Services Fee - NCS Custodial	Countywide
Athletic Field Program - Athletic Services Fee - NCS Scholarships	Countywide
Athletic Field Program - Athletic Services Fee - Turf Development	Countywide
Athletic Field Program - Athletic Services Fee - Turf Replacement	Countywide
Environmental and Energy Program - Charge Up Fairfax	Countywide
Environmental and Energy Program - Climate Action Implementation	Countywide
Environmental and Energy Program - Composting Program	Countywide
Environmental and Energy Program - County - Energy Efficiency and Renewables	Countywide
Environmental and Energy Program - Energy Conservation Assistance Program	Countywide
Environmental and Energy Program - EV Stations	Countywide
Environmental and Energy Program - FMD Retrofits	Countywide
Environmental and Energy Program - Green Business Partners	Countywide
Environmental and Energy Program - Invasive Plants Mitigation Study	Countywide
Environmental and Energy Program - Latino Conservation Week Support	Countywide
Environmental and Energy Program - LED Streetlights	Countywide
Environmental and Energy Program - Parks - Energy Efficiency and Renewables	Countywide
Environmental and Energy Program - Parks Battery Leaf Blowers	Countywide
Environmental and Energy Program - Parks Conservation and Education	Countywide
Environmental and Energy Program - Parks Invasive Management Area Program	Countywide
Environmental and Energy Program - Parks Watch the Green Grow	Countywide
Environmental and Energy Program - Plastic Bag Tax Projects	Countywide
Environmental and Energy Program - Reserve for Carbon Neutral Operations	Countywide
Environmental and Energy Program - Residential Energy Program	Countywide
Environmental and Energy Program - Resilient Fairfax	Countywide
Environmental and Energy Program - Sustain Fairfax	Countywide
Environmental and Energy Program - Water Chestnut Control	Countywide
Government Facilities and Programs - CIP Feasibility Studies	Countywide
Government Facilities and Programs - DPWES Snow Removal	Countywide
Government Facilities and Programs - DPWES Transportation Maintenance	Countywide
Government Facilities and Programs - Facility Space Realignments	Countywide
Government Facilities and Programs - FMD Bamboo Mitigation	Countywide
Government Facilities and Programs - FMD Security Improvements	Countywide
Government Facilities and Programs - Joint Venture Development	Countywide

## 5-Year CIP Period: Projects by Supervisor District

Project	District
Government Facilities and Programs - NOVA Community College Contribution	Countywide
Government Facilities and Programs - Planning Initiatives	Countywide
Government Facilities and Programs - Security Studies and Improvements	Countywide
Health and Human Services - Community Center Courts Renovations	Countywide
Health and Human Services - CSB Facility Retrofits	Countywide
Health and Human Services - SACC Contribution	Countywide
Housing Development - ADA Compliance - Housing	Countywide
Housing Development - Housing Blueprint Project (Affordable Housing)	Countywide
Housing Development - Planning and Needs Assessment	Countywide
Infrastructure Replacement and Upgrades - ADA Compliance - FMD	Countywide
Infrastructure Replacement and Upgrades - Building Automation Systems	Countywide
Infrastructure Replacement and Upgrades - Capital Sinking Fund for Facilities	Countywide
Infrastructure Replacement and Upgrades - Electrical System Upgrades and Replacement	Countywide
Infrastructure Replacement and Upgrades - Elevator/Escalator Renewal	Countywide
Infrastructure Replacement and Upgrades - Emergency Generator Replacement	Countywide
Infrastructure Replacement and Upgrades - Emergency Systems Failures	Countywide
Infrastructure Replacement and Upgrades - Flooring Replacement	Countywide
Infrastructure Replacement and Upgrades - HVAC and Plumbing System Upgrades/Replacement	Countywide
Infrastructure Replacement and Upgrades - Life Safety System Replacements	Countywide
Infrastructure Replacement and Upgrades - Miscellaneous Building Repairs	Countywide
Infrastructure Replacement and Upgrades - Parking Lot and Parking Garage Improvements	Countywide
Infrastructure Replacement and Upgrades - Roof and Envelope Repairs and Waterproofing	Countywide
Infrastructure Replacement and Upgrades - Window and Exterior Door Replacement	Countywide
NOVA Parks - ADA Improvements	Countywide
NOVA Parks - Aldie Mill Renovation	Countywide
NOVA Parks - Algonkian Regional Park	Countywide
NOVA Parks - Beaverdam Reservoir Park	Countywide
NOVA Parks - Bull Run Campground Utilities	Countywide
NOVA Parks - Bull Run Light Show	Countywide
NOVA Parks - Cameron Run Great Waves Waterpark	Countywide
NOVA Parks - Cameron Run Ice and Lights	Countywide
NOVA Parks - Cattail Ordinary	Countywide
NOVA Parks - Golf Course Improvements	Countywide
NOVA Parks - Habitat Restoration and Invasive Species Removal	Countywide
NOVA Parks - Headquarters	Countywide
NOVA Parks - Land Acquisition	Countywide
NOVA Parks - Meadowlark Botanical Gardens	Countywide
NOVA Parks - Meadowlark Botanical Gardens - Walk of Lights	Countywide
NOVA Parks - Miscellaneous Improvements	Countywide
NOVA Parks - Park Development Support and Planning	Countywide
NOVA Parks - Park Energy Projects	Countywide
NOVA Parks - Park Road and Parking Renovation and Maintenance	Countywide
NOVA Parks - Pohick and Bull Run Camp Improvements	Countywide
NOVA Parks - Pohick Bay Pirate's Cove Waterpark	Countywide
NOVA Parks - Temple Hall Farm Regional Park	Countywide
NOVA Parks - Vehicles and Equipment	Countywide

## 5-Year CIP Period: Projects by Supervisor District

Project	District
NOVA Parks - W&OD Railroad Regional Park	Countywide
NOVA Parks - W&OD Vienna Property Development	Countywide
NOVA Parks - Waterpark Maintenance	Countywide
NOVA Parks - Winkler Botanical Preserve	Countywide
Park Authority - ADA Compliance - Parks	Countywide
Park Authority - Bamboo Mitigation	Countywide
Park Authority - Capital Sinking Fund for Parks	Countywide
Park Authority - Cemetery Enhancements	Countywide
Park Authority - Confederate Name Changes - Parks	Countywide
Park Authority - Facilities Reinvestment	Countywide
Park Authority - Forestry Maintenance	Countywide
Park Authority - Grounds Maintenance	Countywide
Park Authority - Infrastructure and Amenity Upgrades	Countywide
Park Authority - Land Acquisition and Open Space - 2016	Countywide
Park Authority - Land Acquisition and Open Space - 2020	Countywide
Park Authority - Land Acquisition and Park Development - 2026	Countywide
Park Authority - Natural and Cultural Resource Stewardship - 2016	Countywide
Park Authority - Natural and Cultural Resource Stewardship - 2020	Countywide
Park Authority - New Park Development - 2016	Countywide
Park Authority - New Park Development - 2020	Countywide
Park Authority - Park Improvements	Countywide
Park Authority - Park Infrastructure Improvements - 2016	Countywide
Park Authority - Park Renovations and Upgrades - 2016 (includes Mount Vernon Rec Center)	Countywide
Park Authority - Park Renovations and Upgrades - 2020	Countywide
Park Authority - Parks CIP Projects	Countywide
Park Authority - Playground Assessments	Countywide
Park Authority - Preventative Maintenance and Inspections	Countywide
Park Authority - Rec Center Renewals and Upgrades	Countywide
Park Authority - Zero Waste Equipment	Countywide
Public Safety: Fire and Rescue - Traffic Light Preemptive Devices	Countywide
Public Safety: Fire and Rescue - Traffic Light Preemptive Maintenance	Countywide
Public Schools - Security Vestibules	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/Grass Mowing Directive Programs	Countywide
Revitalization and Neighborhood Improvements - Minor Streetlight Upgrades	Countywide
Revitalization and Neighborhood Improvements - Payments of Interest on Bond Deposits	Countywide
Revitalization and Neighborhood Improvements - Revitalization - Mural Pilot Program	Countywide
Revitalization and Neighborhood Improvements - Revitalization Initiatives	Countywide
Revitalization and Neighborhood Improvements - Revitalization Maintenance - CRP Areas	Countywide
Revitalization and Neighborhood Improvements - Strike Force Blight Abatement	Countywide
Revitalization and Neighborhood Improvements - Survey Control Network Monumentation	Countywide
Solid Waste - Solid Waste Storm Clean Ups	Countywide
Stormwater Management - Conveyance System Inspection/Development	Countywide

## 5-Year CIP Period: Projects by Supervisor District

Project	District
Stormwater Management - Conveyance System Rehabilitation	Countywide
Stormwater Management - Dam and Facility Maintenance	Countywide
Stormwater Management - Dam Safety and Facility Rehabilitation	Countywide
Stormwater Management - Debt Service for Water Resources and Infrastructure Facility	Countywide
Stormwater Management - Emergency and Flood Response Projects	Countywide
Stormwater Management - Grant Contributions to NVSWCD	Countywide
Stormwater Management - NVSWCD Contributory	Countywide
Stormwater Management - Occoquan Monitoring Contributory	Countywide
Stormwater Management - Pro Rata Share Drainage Improvements	Countywide
Stormwater Management - Stormwater Allocation to Towns	Countywide
Stormwater Management - Stormwater Regulatory Program	Countywide
Stormwater Management - Stream and Water Quality Improvements	Countywide
Stormwater Management - Tree Preservation and Plantings	Countywide
Transportation Initiatives - Bicycle and Pedestrian Access Facilities	Countywide
Transportation Initiatives - Board of Supervisors TPP	Countywide
Transportation Initiatives - Capital Sinking Fund for County Roads	Countywide
Transportation Initiatives - Capital Sinking Fund for Walkways	Countywide
Transportation Initiatives - Confederate Name Changes - Roads	Countywide
Transportation Initiatives - Contributed Roadway Improvements	Countywide
Transportation Initiatives - Metro CIP	Countywide
Transportation Initiatives - Reinvestment and Repairs to County Roads	Countywide
Transportation Initiatives - Reinvestment and Repairs to Walkways	Countywide
Transportation Initiatives - Traffic Calming Program	Countywide
Transportation Initiatives - Trail Snow Removal Pilot	Countywide
Transportation Initiatives - Transportation Planning/Planning and Development Studies	Countywide
Wastewater Management - Alexandria WWTP Upgrades	Countywide
Wastewater Management - Arlington WWTP Upgrades	Countywide
Wastewater Management - DC Blue Plains WWTP Upgrades	Countywide
Wastewater Management - Extension and Improvements Projects	Countywide
Wastewater Management - Gravity Sewer Capacity Improvements	Countywide
Wastewater Management - Gravity Sewer Conditional Improvements	Countywide
Wastewater Management - Integrated Sewer Metering	Countywide
Wastewater Management - Pumping Station Rehabilitation	Countywide
Wastewater Management - Upper Occoquan Service Authority Treatment Plant Upgrades	Countywide
Wastewater Management - Wastewater Developers Reimbursement Program	Countywide
Wastewater Management - Water Resources and Infrastructure Facility Share	Countywide
Wastewater Management - WPMD Outside Agency Coordination	Countywide
Water Supply - Additions, Extensions, and Betterments	Countywide
Water Supply - Edgemon Reservoir Phase 1 Conversion	Countywide
Water Supply - Extraordinary Maintenance and Repairs	Countywide
Water Supply - General and Administrative	Countywide
Water Supply - General Studies and Programs	Countywide
Water Supply - Griffith Water Treatment Plant Phase 2 Expansion	Countywide
Water Supply - Potomac Stage IV Transmission Facilities	Countywide
Water Supply - Subdivision and Other Development Projects	Countywide
Water Supply - System Integration	Countywide

## 5-Year CIP Period: Projects by Supervisor District

Project	District
<b>Dranesville District</b>	
Government Facilities and Programs - Public Facilities in Tysons	Dranesville
Health and Human Services - McLean Community Center Improvements	Dranesville
Public Schools - Cooper Middle	Dranesville
Public Schools - Dranesville Elementary	Dranesville
Public Schools - Herndon Elementary	Dranesville
Public Schools - Silver Line Elementary	Dranesville
Revitalization and Neighborhood Improvements - Revitalization - McLean	Dranesville
<b>Fairfax City</b>	
Health and Human Services - Health Department Laboratory - 2026	Fairfax City
Health and Human Services - Willard Health Center - 2020	Fairfax City
<b>Franconia District</b>	
Health and Human Services - Crossroads Renovation - 2020	Franconia
Health and Human Services - Hybla Valley Childcare Center	Franconia
Health and Human Services - Hybla Valley Community Center	Franconia
Health and Human Services - Kingstowne Childcare Center	Franconia
Libraries - Kingstowne Regional Library - 2020	Franconia
Public Safety: Police - Franconia Police Station - 2015	Franconia
Public Schools - Twain Middle	Franconia
Revitalization and Neighborhood Improvements - Revitalization - Richmond Highway	Franconia/Mount Vernon
<b>Hunter Mill District</b>	
Government Facilities and Programs - RTCN Site Infrastructure	Hunter Mill
Health and Human Services - Embry Rucker Shelter - 2016	Hunter Mill
Health and Human Services - Reston Community Center Improvements	Hunter Mill
Health and Human Services - RTCN Human Services Center	Hunter Mill
Health and Human Services - Tysons Community Center	Hunter Mill
Libraries - Patrick Henry Community Library - 2020	Hunter Mill
Libraries - Reston Regional Library and Community Spaces (part of RTCN Redevelopment)	Hunter Mill
Public Safety: Fire and Rescue - Fox Mill Fire Station - 2024	Hunter Mill
Public Safety: Fire and Rescue - Frying Pan Fire Station - 2030	Hunter Mill
Public Schools - Armstrong Elementary	Hunter Mill
<b>Mason District</b>	
Health and Human Services - Patrick Henry Shelter - 2016	Mason
Libraries - George Mason Regional Library - 2020	Mason
Public Safety: Fire and Rescue - West Annandale Volunteer Fire Station - 2018	Mason
Public Safety: Police - Mason Police Station - 2018	Mason
Public Safety: Police - Police Tactical Operations - 2015	Mason
Public Schools - Bren Mar Park Elementary	Mason
Public Schools - Falls Church High	Mason
Revitalization and Neighborhood Improvements - Revitalization - Mason District	Mason



## 5-Year CIP Period: Projects by Supervisor District

Project	District
<b>Mount Vernon District</b>	
Government Facilities and Programs - Original Mount Vernon HS Site Development	Mount Vernon
Government Facilities and Programs - Workhouse Campus Improvements	Mount Vernon
Health and Human Services - Eleanor Kennedy Shelter - 2016	Mount Vernon
Health and Human Services - The Commons Mount Vernon	Mount Vernon
Libraries - Sherwood Regional Library - 2020	Mount Vernon
Public Safety: Fire and Rescue - Gunston Fire Station - 2018	Mount Vernon
Public Safety: Fire and Rescue - Mount Vernon Fire Station - 2018	Mount Vernon
Public Safety: Fire and Rescue - Penn Daw Fire Station - 2015	Mount Vernon
Public Safety: Fire and Rescue - USAR Site Remediation	Mount Vernon
Public Safety: Police - Mount Vernon Colocation Opportunities (including Mt Vernon Police Station)	Mount Vernon
Solid Waste - I-95 Landfill Capital Program	Mount Vernon
Solid Waste - I-95 Landfill Closure	Mount Vernon
Solid Waste - I-95 Landfill Environmental Compliance	Mount Vernon
Solid Waste - I-95 Landfill Environmental Program	Mount Vernon
Solid Waste - I-95 Landfill Lot B Redesign	Mount Vernon
Solid Waste - I-95 Methane Gas Recovery	Mount Vernon
Solid Waste - I-95 Operations Building Renovation	Mount Vernon
Solid Waste - I-95 Transfer/Materials Recovery Facility	Mount Vernon
Solid Waste - Newington Refuse Facility Enhancements	Mount Vernon
Wastewater Management - Noman M. Cole, Jr., Water Recycling Facility Rehab and Replacement	Mount Vernon
Wastewater Management - Wastewater Colchester Contribution	Mount Vernon
<b>Providence District</b>	
Court Facilities - Adult Detention Center Renovation - 2018	Providence
Court Facilities - Courtroom Renovation Equipment/Furniture	Providence
Court Facilities - Courtroom Renovations - Bond Funded - 2012	Providence
Court Facilities - Historic Courthouse Demo/Reno	Providence
Court Facilities - Judicial Annex (Building One)	Providence
Public Safety: Fire and Rescue - Oakton Fire Station - 2024	Providence
Public Safety: Fire and Rescue - Tysons Fire Station - 2024	Providence
Public Safety: Police - Police Evidence Storage Annex - 2018	Providence
Public Schools - Dunn Loring Elementary	Providence
<b>Springfield District</b>	
Infrastructure Replacement and Upgrades - MPSTOC County Support for Renewal	Springfield
Infrastructure Replacement and Upgrades - MPSTOC State Support for Renewal	Springfield
Public Safety: Fire and Rescue - Fairview Fire Station - 2018	Springfield
Public Safety: Fire and Rescue - Pohick Fire Station - 2030	Springfield
Public Safety: Police - West Springfield Police Station - 2030	Springfield
Public Schools - Centreville High	Springfield
Public Schools - Sangster Elementary	Springfield
Public Schools - Saratoga Elementary	Springfield
Public Schools - Union Mill Elementary	Springfield
Public Schools - Waples Mill Elementary	Springfield
Public Schools - Willow Springs Elementary	Springfield
Revitalization and Neighborhood Improvements - Revitalization - Springfield	Springfield
Revitalization and Neighborhood Improvements - Revitalization - Springfield Branding	Springfield

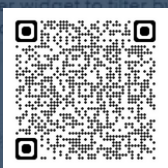
## 5-Year CIP Period: Projects by Supervisor District

Project	District
Revitalization and Neighborhood Improvements - Revitalization - Springfield Planning	Springfield
Solid Waste - I-66 Administrative Building Renovation	Springfield
Solid Waste - I-66 Environmental Compliance	Springfield
Solid Waste - I-66 Transport Study/Site Redevelopment	Springfield
<b>Sully District</b>	
Health and Human Services - Adult Crisis Care Facility	Sully
Health and Human Services - Fair Ridge Shelter	Sully
Health and Human Services - Tim Harmon Campus Renovations - 2026	Sully
Health and Human Services - Youth Treatment Facility	Sully
Libraries - Centreville Regional Library	Sully
Libraries - Chantilly Regional Library/Technical Operations	Sully
Park Authority - Sully Site Educational Initiatives	Sully
Public Safety: Fire and Rescue - Chantilly Fire Station - 2030	Sully
Public Safety: Police - Criminal Justice Academy - 2018 & 2024	Sully
Public Safety: Police - Emergency Vehicle Operations and K9 Center - 2015	Sully
Public Safety: Police - Public Safety Temporary Facilities	Sully
Public Safety: Police - Sully Police Station - 2030	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 - Poplar Tree Elementary	Sully
Public Schools - Virginia Run Elementary	Sully
Public Schools - Western High School Athletic Field Modifications	Sully
Public Schools - Western High School Building Modifications	Sully
Public Schools - Western High School Shell Buildings	Sully
<b>To Be Determined</b>	
Public Safety: Fire and Rescue - Wellfit Performance Testing Center - 2030	TBD
Public Schools - Modular Relocations	TBD

# FAIRFAX COUNTY INTERACTIVE MAP

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

## CIP PROJECT LOCATIONS



### SUMMARY

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

- [Department of Management and Budget Capital Improvement Program Project Locations](#)

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

### HOW TO USE

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

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

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

### OTHER MAPS

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

- [Stormwater Improvement Projects | Public Works and Environmental Services \(fairfaxcounty.gov\)](#)

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

- [Transportation Capital Projects](#)



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# COUNTYWIDE SECTIONS



## SUMMARY

This section of the CIP provides two overarching summary sections including the Countywide Infrastructure Replacement Requirements section and the Joint Development Projects section.

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

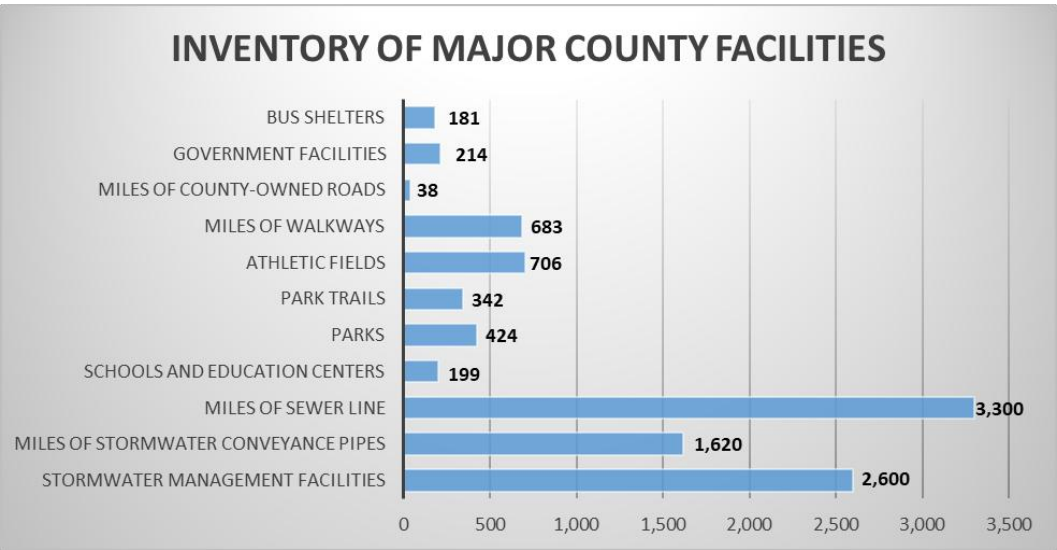
# Countywide Infrastructure Replacement Requirements

## Program Description

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

## Current Infrastructure Replacement Program

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





# Countywide Infrastructure Replacement Requirements

## Infrastructure Replacement and Upgrades

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

### Infrastructure Replacement and Upgrades

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

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

### Infrastructure Life Cycles

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

# Countywide Infrastructure Replacement Requirements

## General Guidelines for Expected Service Life of Building Subsystems

### Conveying Systems

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

### HVAC

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

### Electrical

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

### Plumbing

Fixtures	30 years
Pipes and Fittings	30 years
Pumps	15 years

### Finishes

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

### Roofs

Replacement	20 years
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### Site

Paving	15 years
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## Program Area Requirements

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

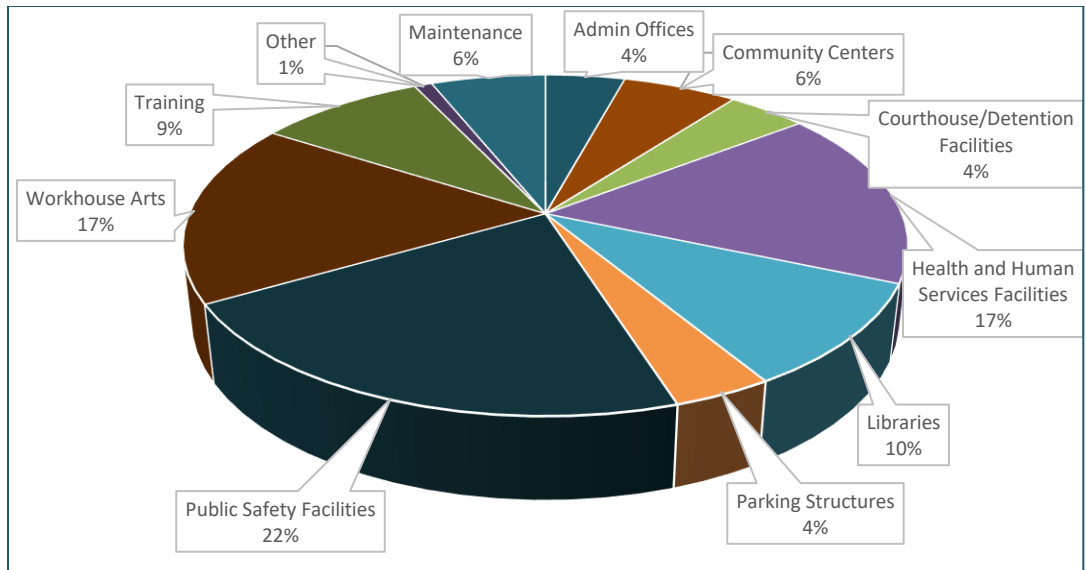
Each year, many County agencies prioritize and classify infrastructure replacement and upgrades projects into five categories. Projects are classified as Category F: urgent/safety related, or endangering life and/or property; Category D: critical systems beyond their useful life or in danger of possible failure; Category C: life-cycle repairs/replacements where repairs are no longer cost effective; Category B: repairs needed for improvements if funding is available, and Category A: good condition. Other County organizations have different methodologies for prioritization of projects, including the Fairfax County Public Schools (FCPS).

## **County Facility Infrastructure Replacement and Upgrades - FMD**

The Facilities Management Department (FMD) currently provides support for evaluating facilities, identifying problems, developing costs estimates, establishing priorities, and performing the upgrades required for county-owned buildings. Fairfax County will have a projected FY 2027 facility inventory of approximately 12 million square feet of space (excluding schools, parks, and housing facilities). This inventory is expanding both with the addition of newly constructed facilities and with the acquisition of additional property. With such a large inventory, it is critical that a planned program of repairs and restorations be maintained. In addition, the age of a major portion of this inventory of facilities is reaching a point where major reinvestments are required in the building subsystems. The chart below includes the types of facilities managed by FMD.

# Countywide Infrastructure Replacement Requirements

**FMD Capital Renewal Facilities by Category**



FMD is currently responsible for an inventory of 265 buildings. Of this amount, 214 facilities (at 176 sites) are maintained, and infrastructure replacement and upgrade work is performed by FMD. Infrastructure replacement and upgrades for the remaining 52 structures is performed by another entity, such as the Department of Housing and Community Development. As the inventory of County facilities ages, reinvestment in buildings and building equipment becomes critical. As depicted below, there are currently 160 out of 214 or 75 percent of the buildings for which FMD has responsibility that 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 performed.

Facility Ages	Greater Than 100 Years	51-100 Years	31-50 Years	21-30 Years	16-20 Years	11 to 15 Years	5 to 10 Years	Less Than 5 Years	Total
Facility Total	6	67	48	39	14	10	17	13	214
Percentage of Total	3%	31%	22%	18%	7%	5%	8%	6%	100%
Cumulative		34%	57%	75%	81%	86%	94%	100%	

Many County facilities have outdated HVAC and electrical systems which are susceptible to failure or are highly inefficient energy users. Sites are identified for upgrades and/or replacement based on existing conditions of equipment as well as maintenance history. Each individual HVAC and electrical project requires approximately two years to complete design and construction. Roof repairs and waterproofing are conducted in priority order after an annual evaluation of 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.

# Countywide Infrastructure Replacement Requirements

## **Acceptable Levels of Infrastructure Replacement and Upgrades**

The following chart includes both funded and unfunded infrastructure replacement and upgrade requirements identified to date at County owned facilities. This list totals approximately \$224 million, of which \$10 million is proposed to be funded as part of the FY 2027 Advertised Budget Plan and \$12.6 million is anticipated to be funded as part of the *FY 2026 Third Quarter Review*. The FY 2027 total program of \$22.6 million, will reduce the backlog of unfunded projects to approximately \$201 million. It should be noted that when facilities undergo full renovation, they are removed from this list, reducing the outstanding requirements. In addition, this number is a moving target, as building systems and components can fail without notice. The backlog of requirements will continue to increase as capital components pass the end of their useful life.

Category	Total	FY 2027 Program	Unfunded
Asphalt and Paving	\$6,850,249		\$6,850,249
Building Assessments	1,650,000	1,650,000	0
Building Envelope	13,171,481		13,171,481
Electrical	22,980,681	3,700,000	19,280,681
Elevators and Escalators	12,342,164	3,850,000	8,492,164
Fire Alarms and Fire Suppression	11,382,430		11,382,430
Generators	16,526,632	325,000	16,201,632
HVAC and Building Automation	64,620,763	6,120,000	58,500,763
Interior and Exterior Repairs	13,305,376		13,305,376
Parking Lots and Garages	11,000,000	3,165,000	7,835,000
Plumbing	11,215,568		11,215,568
Roof	38,845,000	3,775,000	35,070,000
Total	\$223,890,344	\$22,585,000	\$201,305,344

## **Emergency System Failures Project**

In addition to the planned replacement of building systems, unplanned emergencies often occur. The Board of Supervisors periodically approves funding to support unexpected emergency system failures that occur at aging County facilities throughout the year. This project provides a source of funding for unforeseen emergency repairs and allows FMD to address projects not currently funded. The Board makes every effort to replenish this fund annually as part of the Carryover Review to address emergency repairs at facilities in the event of a major systems failure.

# Countywide Infrastructure Replacement Requirements

## Fairfax County Public Schools (FCPS)

FCPS uses a comprehensive asset management approach to measure the condition of physical assets. This involves detailed inventorying of building systems and major equipment, along with using advanced analytics to prioritize equipment replacement.

Building systems are assessed based on condition and criticality, resulting in an industry-recognized asset Assessment Index (AI). This guides resource allocation for maintenance and replacement, supporting FCPS's commitment to Resource Stewardship. While all major building systems and equipment are tracked, FCPS lacks an asset-level Facility Condition Assessment (FCA) that is needed to better address deferred maintenance and capital renewal prioritization. The FY 2023 Approved Budget included funds for a comprehensive condition assessment of all schools. In November 2024, the School Board approved additional funds to conduct the forthcoming work.

In spring 2025, FCPS issued a Request for Proposal (RFP) to establish a contract through competitive negotiation for a comprehensive Facilities Condition Assessment (FCA) and the development of a framework for the renovation queue. In the fall of 2025, the Fairfax County School Board approved awarding a contract to proceed with the base scope of work outlined in the RFP.

Implementing an asset-level FCA program through the Office of Facilities Management (OFM) is essential to provide accurate data for capital renewal funding projections and validate the maintenance backlog. More information regarding the existing condition of facilities will inform the next renovation queue and future planned capital infrastructure improvements. Doing so will better enable maintenance staff to be proactive in addressing issues and less reliant on schools and offices to report issues before they are addressed.

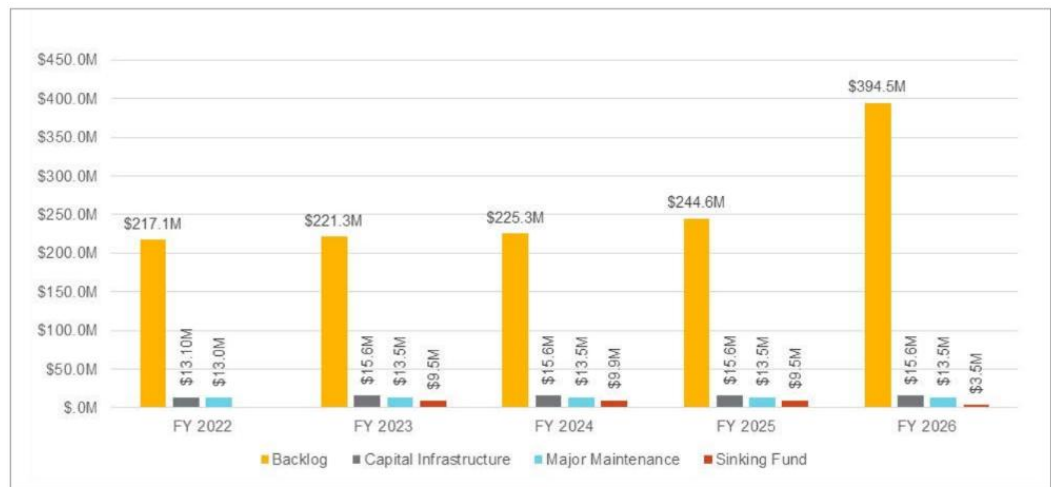
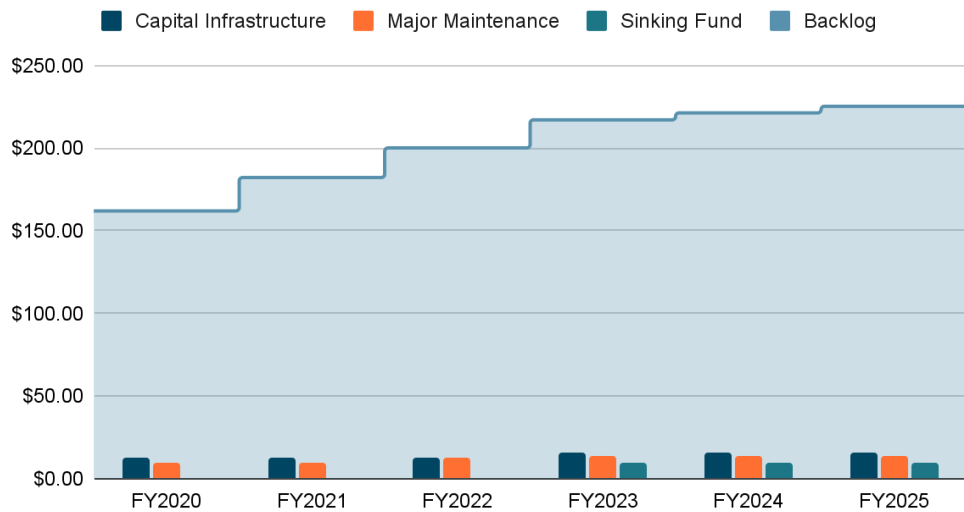
FCPS has a robust capital replacement program including renovations, new schools, and capacity enhancements. Starting in FY 2016, the County transfer for FCPS Infrastructure Replacement and Upgrades has grown from \$13.1 million to \$15.6 million. Since the FY 2022 Carryover Review, Fairfax County also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

Analyzing the five-year infrastructure replacement backlog for FY 2022 to FY 2026, as shown in the figure below, an 82 percent increase in the total backlog amount is anticipated. FCPS will need to increase the Capital Infrastructure Funding (County Transfer), Major Maintenance, and Sinking Fund allocation to keep pace and provide effective stewardship of FCPS capital assets. This increase will positively impact health, safety, and indoor air quality, and provide an educationally inspiring environment in which students and staff can thrive.

# Countywide Infrastructure Replacement Requirements

## FY 2022-FY 2026 Infrastructure Replacement Backlog and Funding

### Deferred Maintenance Backlog and Funding



Note: The Infrastructure Replacement Backlog values were recently updated utilizing third-party data. The prior dataset had not been revised for approximately ten years.

FCPS received a portion of the Fairfax County Capital Sinking Fund as part of the FY 2022 through FY 2025 Carryover Budget Package.

Including capital sinking funds through FY 2025 has helped to slow the growing backlog, but additional investments are still needed to reverse the trend of deferred maintenance at FCPS. The Office of Facilities Management is working to streamline its service level production and utilize alternative funding sources such as state and federal grants and Energy Savings Performance Contracts (ESPC) to set FCPS on a positive trajectory over the next 10 years.



## Countywide Infrastructure Replacement Requirements

The capital infrastructure replacement backlog is currently \$394.52 million, and the projected 5-year capital asset End of Useful Life replacement requirement is an additional \$236.97 million (see table below). The table below excludes the four City of Fairfax schools (Fairfax HS, Providence ES, Daniels Run ES, & Katherine Johnson MS), nine schools currently under renovation and undergoing asset inventory (Armstrong ES, Falls Church HS, Bren Mar Park ES, Brookfield ES, Dranesville ES, Lees Corner ES, Mosaic ES, Herndon ES, and Bonnie Brae ES), and three schools in permitting (Willow Spring ES, Centreville HS, and the new Dunn Loring ES).

Infrastructure Replacement Backlog and Project Replacement Requirements

Asset Category	Current Backlog	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
HVAC Capital	\$234.58M	\$32.2M	\$25.66M	\$31.75M	\$31.95M	\$36.01M	\$392.15M
Athletic Capital	\$13.21M	\$1.14M	\$0.23M	\$0.9M	\$2.28M	\$0.53M	\$18.29M
Asphalt Capital	\$35.85M	\$7.69M	\$0.75M	\$1.74M	\$1.57M	\$0.91M	\$48.51M
Major Maint.	\$110.88M	\$11.84M	\$12.97M	\$11.95M	\$13.50M	\$11.40M	\$172.54M
Total	\$394.52M	\$52.87M	\$39.61M	\$46.34M	\$49.30M	\$48.85M	\$631.49M

FCPS has a combined value of \$8.9 billion in school facilities and other property assets. To maintain a safe and effective learning environment between renovations, FCPS applies industry-approved standards for maintenance and infrastructure renewals.

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

- The current replacement value for FCPS is \$8.9 billion
- FCPS' total cost of ownership should be between 2 and 4 percent of the CRV.
  - 2 and 4 percent of FCPS CRV is an annual recommended spending between \$174 million and \$348 million
  - By contrast, FCPS' operating budget (\$59.8M) represents about 0.73 percent of the total CRV
  - FCPS' major maintenance, infrastructure renewal, and capital renewal budgets (\$32.6M), are 0.37 percent of the total CRV
- FCPS' total maintenance and repair budget is 1.104 percent of the CRV.

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

# Countywide Infrastructure Replacement Requirements

## 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 buildings/structures at 424 Parks with 62 percent of this total inventory over 30 years old. In addition, the Park Authority owns a total of 23,869 acres which equates to over 9.16 percent of the land mass of Fairfax County. The Park Authority will complete the process of updating the Needs Assessment in FY 2026. The 2026 Parks Count is the Park Authority Needs Assessment which provides recommendations for capital investments in the park system. The 2026 Needs Assessment report will help the Park Authority prioritize efforts to meet existing and future park and recreation needs in the County and ensure Fairfax County's park and recreational needs are aligned with park system offerings. The Needs Assessment will be used to evaluate and update level of service standards, assess park system gaps, and inform the future planning and development of facilities and programs. The 2026 Parks Count survey pointed to the need to maintain facilities across the County. In combination with the Needs Assessment, the Park Authority also uses several other plans and decision factors to help influence the overall Capital Improvement Program (CIP) recommendations. These include using specific park amenity studies (Playground Study, Synthetic Turf Study, etc.), condition assessments, amenity usage, amenity distribution, and the Parks, Recreation, Open Space, and Access (PROSA) Strategy. In anticipation of the 2026 Park Bond Referendum, the 2026 CIP framework will establish a comprehensive investment strategy. The Audrey Moore Rec Center renovation will be included at \$60 million. A projected \$25 million is needed for more modest improvements for either the Providence or Franconia recreation centers, and the remaining \$95 million is distributed among five core pillars: \$55.5 million for deferred capital replacements and renovations, \$18 million for whole Park projects, \$10.5 million for land acquisition, \$8 million for resource stewardship, and \$3 million for targeted new construction.

Central to the focus of the agency's recreation activities, the Park Authority's Rec Centers have entered a phase where on-going renovations and replacement are necessary. With five Rec Centers originally constructed over the period of 1977-1982; three in 1987-1988; and one in 2005, the useful lives of the structures have long since passed. FCPA is faced with the question of how these buildings are going to be kept operational, safe, and inviting, while also maintaining these components and planning for the capital replacement cycle. In 2018, the Park Authority completed a System-wide Sustainability Plan for Rec Centers that identified strategies to maximize operational effectiveness, improve community responsiveness, and ultimately ensure the long-term financial sustainability of the Rec Center system through a series of capital improvements. The plan outlined a course of action for capital improvements at each Rec Center to maximize the sustainability of the overall system.

As the Plan forewarned, the longer the Park Authority waits to replace these Rec Centers, the more expensive maintenance will become. The Mount Vernon Rec Center was almost forced to close just months before the planned renovation was set to begin as the HVAC and electrical systems were failing. Now, the community has celebrated the re-opening of Mount Vernon Rec Center as a brand-new facility in 2025, 46 years after it originally opened. Staff have continued to work through the Sustainability Plan and have updated the information with extensive assessments to identify a tiered approach to keeping the centers operational until they require capital replacement. The backlog of urgent deferred maintenance projects is estimated at close to \$10 million per Rec Center. While staff work to keep the centers open, the Park Authority is also beginning a new phase of capital projects, which began with Mount Vernon and will be followed by the Audrey Moore Rec Center. Staff anticipate that at least one Rec Center will be the major focus of each bond cycle going forward. Additional progress towards the overall improvements is currently estimated at \$256,594,000 which includes escalation for a seven-year period with projects that began in 2022.

## Countywide Infrastructure Replacement Requirements

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 to maximize the life of the existing facilities and to develop new facilities. The following table includes a total of \$201,066,630 in estimated Park Authority both Category “F” and Category “D” projects, a net increase of \$24,727,732 or 14 percent over the previous year. The impact of failed/failing/beyond end of useful life systems can result in 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. As of the end of FY 2024, the Park Authority identified approximately \$68 million in category D and F projects associated with 8 Rec Centers, while Mount Vernon is nearing construction completion. Of that amount, more than \$20 million was completed from a combination of sinking funds and ARPA federal funds. This critical funding element of sustainability cannot be realized through the charging of fees. It is anticipated that this sinking fund will assist with funding for lifecycle/capital renewal maintenance of the revenue facilities. It should also be noted that the Board of Supervisors has approved \$10 million in General Fund support for Rec Center Renewal and Upgrades which will help reduce the overall requirements.

Category	Total
Athletic Courts	\$4,055,559
Athletic Fields	18,716,143
Bridges and Fairweather Crossings	13,950,000
Building/Structures	4,213,904
Equipment and Vehicles	11,236,698
Fire and Security	1,510,427
Golf Renovations	2,684,126
Lighting and Irrigation Systems	3,672,078
Rec Centers	67,990,480
Recreation/Playgrounds	33,580,815
Roads and Parking Lots	30,530,484
Trails	8,925,916
<b>Total</b>	<b>\$201,066,630</b>

# Countywide Infrastructure Replacement Requirements

## Athletic Field Infrastructure

The Athletic Field Program facilitates the development, maintenance, and replacement of athletic fields, including synthetic turf fields, throughout the County. The maintenance of athletic fields includes field lighting, fencing, irrigation, dugout covers, infield dirt, aeration, and seeding. These maintenance efforts improve safety standards, enhance playing conditions, and increase user satisfaction. Athletic field maintenance is funded by the General Fund and is supplemented by an Athletic Services Fee. FY 2027 funding in \$11,428,690 has been included for the athletic field maintenance and sports program, supported by a General Fund transfer of \$7,410,854 and estimated revenue generated from the Athletic Services Fee in the amount of \$4,017,836.

In FY 2027, the Athletic Service Fees are proposed to increase from \$10 per participant per season and \$20 for tournament fees to \$12 per participant per season and \$60 for tournament fees for diamond field users and indoor gym users. The rate for rectangular field users is proposed to increase from \$10 to \$12 per participant per season and remain at \$60 for tournament fees. Finally, the fee for non-County participants is proposed to increase from \$50 to \$75 for all field types per player. These fee increases will result in estimated additional revenue of \$815,000 to support the athletic field capital program.

Maintenance efforts include contracted services to improve the condition of 706 athletic fields, including 442 Fairfax County Public School (FCPS) and 264 Park Authority fields. This total includes 105 synthetic turf fields of which 52 are FCPS fields, 51 are County Park fields, and two are owned by the Board of Supervisors and Town of Vienna, respectively. Synthetic turf fields allow for year-round use in most weather, increasing playable hours, providing playing surfaces and conditions that are similar to grass fields, and eliminating the need for watering, mowing, and fertilizing. Increased annual funding has been provided to begin to address the growing need for field replacement and to establish a 10-year replacement schedule. Most manufacturers provide an eight-year warranty for a properly maintained synthetic turf field; however, it is a generally accepted practice to assume a life expectancy of the synthetic turf field of no more than 10 years.

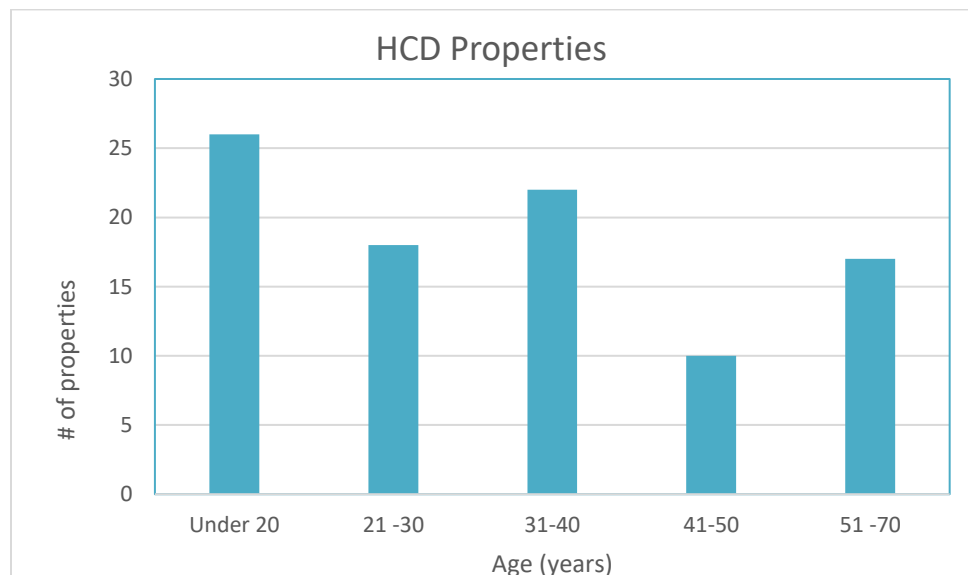
The following chart outlines the plan for turf field replacement at the current levels of both Athletic Service Fee revenue and General Fund support. The program includes the number of fields anticipated to be replaced per year. There is currently a projected unfunded requirement beginning in FY 2027; however, it will be difficult to replace the planned 14 fields in one year and the projected shortfall may not occur. Beginning in FY 2028, there is the potential for larger unfunded amount. Staff will be monitoring both athletic field revenues and field costs as well as the pace of construction on the required field replacements.

# Countywide Infrastructure Replacement Requirements

Turf Field Replacement Plan (Current Funding)						
10 year Replacement cycle	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Total Available Funds	\$6,320,519	\$4,057,344	(\$641,580)	(\$2,538,992)	(\$3,331,063)	(\$3,609,000)
Estimated # of FCPS Turf Field Replacements Required	5	5	3	2	3	2
Estimated # of FCPA Turf Field Replacements Required	2	9	6	5	3	2
Fields to be replaced (Red = FCPS Fields)	Hayfield SS South County MS #1 South County MS #2 South County HS Annandale HS Mason District #3 Pine Ridge #6	Falls Church HS Justice SS Sandburg MS Thomas Jefferson HS Westgate ES Braddock #7 Great Falls Nike #7 Lake Fairfax #1 Lake Fairfax #4 Poplar Tree #2 Poplar Tree #3 South Run #5 South Run #6 Wakefield #5	Bryant Alt HS Hutchison ES Marshall HS Franconia #4 Nottoway #4 Patriot #1 Spring Hill #2 Spring Hill #3 Waters Vienna	Bailey ES Westfield HS Greenbriar #5 Lee District #4 Nottoway #1 Nottoway #5 Quantum #1	Centreville HS Herndon HS Luther Jackson MS Arrowbrook #1 Ossian Hall #3 Pine Ridge #4	Graham Rd ES Robinson HS Linway Terrace SpringHill #5
Estimated Costs (Included in out years to calculate Year End Fund Balance)	\$4,015,000	\$8,129,400	\$5,327,888	\$4,222,547	\$3,708,413	\$2,521,721
Year End Fund Balance	\$626,868	(\$4,072,056)	(\$5,969,468)	(\$6,761,539)	(\$7,039,476)	(\$6,130,720)

## Housing and Community Development (HCD) Facilities

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





# Countywide Infrastructure Replacement Requirements

The following table identifies the top 26 Housing facility priorities including \$0.402 million category D projects which are scheduled to be funded in FY 2027. In addition, Housing and Community Development staff have identified \$0.997 million in Category C projects that will require funding in FY 2027, totaling \$1.4 million.

Infrastructure Replacement and Upgrade Requirements: Housing FY 2027						
Priority	Project Type	Facility	Category	Existing Conditions - Deficiencies	Estimate	Funding Status
1	Replace Sewer Mains/ Replace Electric Heat Pump/ Replace Electric Baseboard Heater (Common area)/ Replace Tile Roofing	The Atrium	D	Critical systems beyond useful life	\$35,803	FY 27
2	Replace Gas Boiler/Replace Electric Heat Pump (Common area)/ Replace Thru-Wall A/C Unit/ Replace Gas Range/ Replace Range - HDPC	Audubon	D	Critical systems beyond useful life	\$32,757	FY 27
3	Replace gas furnace	Barros Circle	D	Critical systems beyond useful life	\$23,085	FY 27
4	Replace Refrigerator	Heritage Woods I & South	D	Critical systems beyond useful life	\$1,377	FY 27
5	Replace Gas Heat/AC Unit	Heritage Woods North	D	Critical systems beyond useful life	\$3,000	FY 27
6	Replace gas water heater/ Replace Galvanized Plumbing	Kingsley Park	D	Critical systems beyond useful life	\$30,282	FY 27
7	Replace Asphalt Shingles	Newington Station	D	Critical systems beyond useful life	\$13,708	FY 27
8	Replace Fire Panel/ Replace Range Hood/ Replace refrigerator	Old Mill Gardens	D	Critical systems beyond useful life	\$13,628	FY 27
9	Replace gas water heater	Ragan Oaks	D	Critical systems beyond useful life	\$16,759	FY 27
10	Replace Furnace	Reston Town Center	D	Critical systems beyond useful life	\$20,735	FY 27
11	Replace in-unit heating/ Replace gas range/ Replace refrigerator/ Replace railroad tie retaining wall	Rosedale Manor	D	Critical systems beyond useful life	\$73,684	FY 27
12	Replace Asphalt Shingles/ Replace Electric Range/ Replace Refrigerator	Sheffield Village	D	Critical systems beyond useful life	\$9,551	FY 27
13	Replace Electric unit heater (Common area)/ Replace Fire Alarm Panel	Tavenner Lane	D	Critical systems beyond useful life	\$6,026	FY 27
14	Replace Furnace and condensing units/ Replace gas range	West Ford I,II,III	D	Critical systems beyond useful life	\$121,274	FY 27
15	Replace all 72"x80" Sliding Glass Doors/ Replace Laminate Countertops/ Replace Bathroom tile/ Seal Coat, Line Stripe Asphalt	The Atrium	C	Life cycle repairs when repairs are no longer cost effective	\$33,285	FY 27
16	Replace VCT Flooring (Common area)/Replace Carpet (Common area)/ Replace Carpet	Audubon	C	Life cycle repairs when repairs are no longer cost effective	\$22,380	FY 27
17	Replace playground equipment	Greenwood	C	Life cycle repairs when repairs are no longer cost effective	\$40,006	FY 27
18	Replace Vinyl Lap Siding/ Replace single Metal Door - Conditioned Space/ Replace Vanity Cabinets	Greenwood II	C	Life cycle repairs when repairs are no longer cost effective	\$3,240	FY 27
19	Replace Gutters and Downspouts/ Replace Wood Sign/ Replace Vinyl Lap Siding/ Replace VCT Flooring (Common Area)/ Replace Kitchen Cabinets/ Replace Bathroom Countertops/ Replace Vanity Cabinets/ Replace Carpet (5 BR)	Kingsley Park	C	Life cycle repairs when repairs are no longer cost effective	\$90,957	FY 27
20	Replace Fence/ Replace Windows/ Replace VCT flooring/ Replace vanity cabinet/ Replace Vinyl tile	Old Mill Gardens	C	Life cycle repairs when repairs are no longer cost effective	\$306,799	FY 27
21	Patch--seal parking & driveways/ Replace windows	Ragan Oaks	C	Life cycle repairs when repairs are no longer cost effective	\$39,744	FY 27
22	Seal & fill cracks/Replace sliding glass door	Reston Town Center	C	Life cycle repairs when repairs are no longer cost effective	\$9,000	FY 27
23	Replace sliding glass door/ Replace Kitchen Cabinets/ Replace countertop/ Replace Kitchen Floor Vinyl tile/ Replace Bathroom sinks/ Replace VCT flooring/ Replace vanity cabinet/ Replace Tub/shower surround/ Replace carpet flooring/ Paint Exterior Guardrails	Rosedale Manor	C	Life cycle repairs when repairs are no longer cost effective	\$223,754	FY 27
24	Replace Single Metal Door - Unconditioned Space/ Replace Sliding Window/ Replace Metal Door - Single/ Repair and Repaint Soffits and Fascia/ Replace Laminate Countertops/ Replace VCT Flooring	Sheffield Village	C	Life cycle repairs when repairs are no longer cost effective	\$22,160	FY 27
25	Seal and fill cracks	Tavenner Lane	C	Life cycle repairs when repairs are no longer cost effective	\$107,724	FY 27
26	Purebond Kitchen Cabinets/ Tub/shower surround/ Vinyl tile	West Ford I,II,III	C	Life cycle repairs when repairs are no longer cost effective	\$98,109	FY 27
	<b>Total</b>				<b>\$1,398,827</b>	

# Countywide Infrastructure Replacement Requirements

## Wastewater Infrastructure

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

The Collection System consists of approximately 3,300 miles of pipe, 95,000 manholes, 70 wastewater pump stations, 57 permanent flow meter stations, 3 pump and haul facilities, grinder pumps, and associated low pressure sewer systems. To effectively manage this vast system, the County has adopted an asset management framework that prioritizes system assessments and risk-based decision-making. As a result, the County has identified a large number of assets for renewal over the next 10 years due to aging pipeline and pumping station infrastructure. By leveraging enhanced inspection protocols and advanced assessment tools, the County can focus on high-priority projects and implementing strategies to extend asset longevity. The County has a routine inspection program for gravity sewers and manholes, and identifies repairs, replacement or upgrades needs based on asset risks. In the late 1990s, the County began a significant reinvestment program by relining existing pipes utilizing a trenchless technology called cured-in-place-pipe (CIPP). Approximately 20 percent of the system has been rehabilitated utilizing this technology, primarily on the smaller, 8" to 18" lines. Each of the System's pump stations typically have multiple pumps for peak flows and emergency backup, motors associated with the pumps, a backup generator, a force main, electrical control equipment, communication equipment for monitoring and remote operation, and a building or other structure. County staff 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 10-year financial plan (FY 2027 – FY 2036) includes a continual increase in funding for Collection System rehabilitation with an average of \$100.4 million per year for reinvestment, rehabilitation, and expansion of these facilities. With this gradual ramp-up and based on current information, this component of the system is currently fully funded. Failures in either the Collection System, Pump Stations, or Water Recycling Facility will likely result in discharges of untreated raw sewage into basements or streams; therefore, all 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 programmed to safely maintain and operate the systems.

At the Noman M. Cole, Jr. Water Recycling Facility, there are over 4,000 assets making up 32 major operating systems, such as odor control, primary treatment, and others. Each operating system consists of many components, such as pumps and concrete tanks. Redundancy is built into all critical systems to allow for maintenance. The condition of each component is monitored during routine maintenance checks and tracked by age. Based on age and condition, reinvestment schedules are determined. Currently, in the 10-year plan, there is an average of \$116.5 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.

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:

# Countywide Infrastructure Replacement Requirements

INFRASTRUCTURE REPLACEMENT AND UPGRADE REQUIREMENTS: WASTEWATER FACILITIES						
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE	FUNDING STATUS
1	Collection System	Countywide	C	Projected lifecycle is 30 years	\$100,371,100	Annual Requirement
2	Treatment Plan Improvements	Noman M. Cole, Jr. Water Recycling Facility	C	Projected lifecycle is 30 years	\$116,451,700	Annual Requirement
	<b>Total</b>				<b>\$216,822,800</b>	

It should be noted that the Wastewater Management System also has an established Capital Reinvestment Reserve which is intended to address both anticipated and unanticipated increases within the Capital Improvement Program. This reserve provides for significant rehabilitation and replacement of emergency infrastructure repairs. A reserve of 3.0 percent of the five-year capital plan is consistent with other utilities and is recommended by rating agencies. Based on the total five-year capital plan, an amount of approximately \$31 million would be required to reach 3.0 percent. The Wastewater Management System is currently maintaining a reserve of approximately \$48 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. The conveyance system is comprised of 1,620 miles of pipes and improved channels which also include 66,800 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 \$14 million per year in rehabilitating or replacing the existing system on about a 70-year cycle.

The County currently maintains an inventory of approximately 10,400 private and public stormwater management facilities, ranging from small rain gardens to large state regulated flood control dams. Reinvestment projects vary in scope and size and often include infrastructure improvements, such as dam repairs, structural rehabilitation, or the replacement of vegetation used in green stormwater practices. As the County's stormwater inventory continues to grow, many facility types still lack fully developed life cycle operating procedures, and a reliable life cycle cost model does not currently exist. To address the gap, the County is initiating a valuation study to better understand the long-term operational and capital needs associated with maintaining this extensive and diverse stormwater infrastructure portfolio. Based on recent experience with dredging, dam repair, and green infrastructure maintenance, the County currently estimates an annual program cost of approximately \$17 million. This estimate includes both routine operating expenses and capital reinvestment activities, recognizing that components, such as plant material in green infrastructure, are critical to function and longevity, and must be regularly maintained or replaced to ensure facility performance.

While staff continues to further evaluate the impact of recent initiatives and the long-term requirements for the Stormwater Program, the FY 2027 rate will remain the same as the FY 2026 Adopted Budget Plan level of \$0.0325 per \$100 of assessed value. Revenue collected in recent years has been higher than projected as a result of increases in property values throughout the County. However, it is anticipated that in the next several years, incremental rate increases will be required based on continued growth of the stormwater system, the increased implementation of flood mitigation projects, and additional requirements in the Municipal Separate Storm Sewer System (MS4) permit reissued in January 2024. On an annual basis, staff will continue to evaluate the program, analyze future requirements, and develop Stormwater operational and capital resource

# Countywide Infrastructure Replacement Requirements

needs. Annual infrastructure replacement and upgrades for the County's Stormwater Facilities are reflected below:

INFRASTRUCTURE REPLACEMENT AND UPGRADE REQUIREMENTS: STORMWATER FACILITIES						
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE	FUNDING STATUS
1	Conveyance System	66,800 Stormwater structures and 1,620 miles of pipes	D	Lifecycle is 50-75 years	\$14,000,000	Annual Requirement
2	Stormwater Management Facilities	2,600 County facilities (including 20 state regulated dams) and 7,800 private facilities	C	Projected lifecycle is 35 years	\$17,000,000	Annual Requirement
	Total				\$31,000,000	

## Revitalization Infrastructure

The Fairfax County Board of Supervisors has designated five geographic areas as Commercial Revitalization Districts (CRDs): Annandale, Bailey's Crossroads/Seven Corners, McLean, Route 1, and Springfield. To support the economic vitality, appearance, and functionality of these districts, the County administers a comprehensive maintenance program, which also extends to the Tysons Silver Line area.

The program covers approximately 1.1 million square feet of landscaped space and provides routine services, such as mowing, weeding, edging, trash removal, mulching, plant pruning, street sweeping, bus shelter power washing, and monthly inspections. In addition to these activities, the program undertakes arbor care and replanting projects that promote long-term landscape health and sustainability. Larger asset-based improvements are also managed through the program, including the repair or replacements of sidewalks, pavers, streetscape features, and bus shelters. Funding for these infrastructure needs is supported through the sinking fund. Current initiatives include new signage in the Annandale and Richmond Highway CRDs to strengthen district identity, as well as a replating effort in Bailey's Crossroads/Seven Corners that advances the County's adopted Urban Design Guidelines.

The program also encompasses 145 tree boxes and six Metro commuter facilities that are part of Phases I and II of the Silver Line corridor. At these sites, staff provide landscape care that includes mowing, edging, mulching, weeding, plant pruning, and litter removal. Arbor care and replanting projects are carried out here as well to maintain canopy health and enhance visual appeal. The program is also responsible for surface maintenance of walkways and travel ways, as well as snow removal during the winter.

Overall, the program continues to enhance the appearance, performance, and sustainability of CRD streetscapes and infrastructure.

# Countywide Infrastructure Replacement Requirements

## Transportation Infrastructure

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

### Bus Shelters

The County maintains approximately 181 bus shelters. The focus of the infrastructure replacement and upgrade program is to complete repairs to damaged shelters. A fully funded program would include cleaning, trash collection, and reinvestment. Annual funding is used to address safety related issues. If there is not adequate funding to perform these tasks, damaged shelters are removed until funding is identified. Some shelters are in need of replacement and a sustainable program to replace shelters on a 20-year cycle estimating \$20,000 per shelter, is \$208,000. This level of funding would replace approximately 10 shelters per year. Included with bus shelter maintenance is emptying trash cans located in the vicinity of bus shelters, at commuter lots and within the Silver Line commuter facilities. Approximately 228 trash cans are emptied three days a week at an estimated annual cost of \$1,000,000. Prior to September 2022, the emptying of trash cans was the responsibility of the Community Labor Force. The Community Labor Force suspended operations in September 2022, resulting in the County assuming trash removal via a contractor.

### 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. All County maintained roads are being assessed using current technology and computer software. Upon completion of this assessment, a plan will be developed to repave roads with a poor rating. The Sinking Fund allocation has provided over \$13 million to date for reinvestment in the most critical needs. In addition, a 5-year plan was developed identifying annual emergency funds to support 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. A fully funded reinvestment program is estimated at \$5.2 million annually.

### Street Signs

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



# Countywide Infrastructure Replacement Requirements

## Walkways

The County manages the infrastructure replacement and upgrades of 683 miles of walkways and 78 pedestrian bridges valued at an estimated \$220 million. An assessment of trails and sidewalks is being implemented, using current technology and computer software. It is anticipated that this assessment will continue into FY 2026. The assessment will rate the condition of all walkways to facilitate a walkway replacement schedule. In addition, an assessment of all pedestrian bridges is ongoing. All pedestrian bridges are being evaluated in accordance with National Bridge Inspection Standards. Pedestrian bridges in poor condition will be evaluated for repair or replacement. The Sinking Fund allocation has provided over \$18 million to date for reinvestment in the most critical trail and bridge needs and continues to provide for those that have since been identified as deteriorating. In addition, a 5-year plan was developed identifying annual emergency funds for both annual reinvestment and the continued effort to complete assessments. 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 \$6.4 million annually. In the last several years, the sinking fund program has more than doubled the amount being invested in walkways and bridges.

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

## **Capital Sinking Fund**

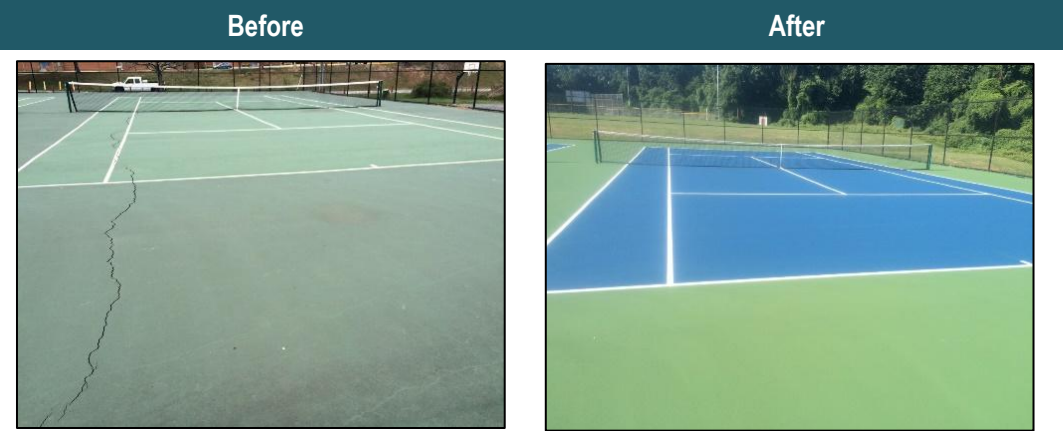
The Board of Supervisors first approved the establishment of the Infrastructure Financing Committee's recommended Capital Sinking Fund as part of the *FY 2014 Carryover Review*. On December 7, 2021, the Board of Supervisors approved a recommendation to increase the year end allocation to the Sinking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

Program Area	Total Allocated to Date
County Roads	\$14,652,292
FCPS	32,463,678
FMD	107,562,878
Parks	37,343,028
Revitalization	7,780,271
Walkways	19,376,663
<b>Total</b>	<b>\$219,178,810</b>

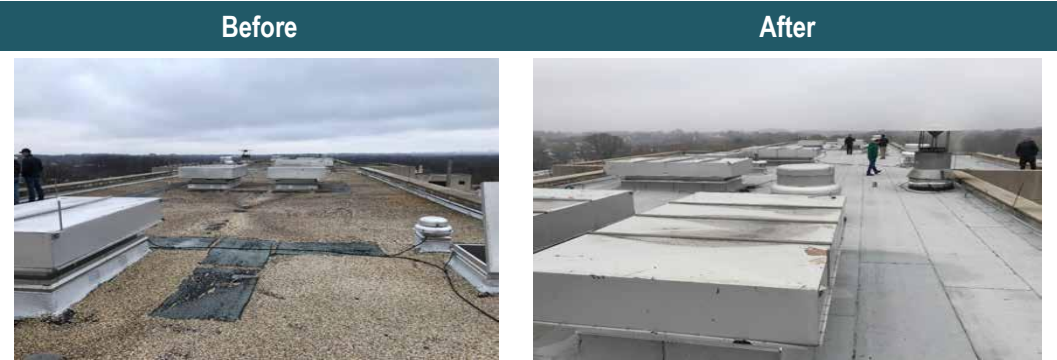
# Countywide Infrastructure Replacement Requirements

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

## Athletic Court Repairs

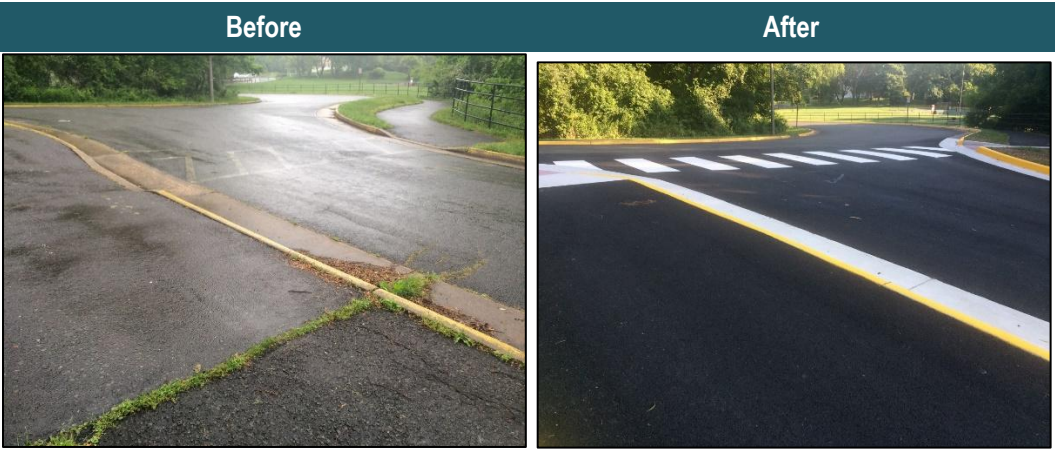


## Roof Replacement



# Countywide Infrastructure Replacement Requirements

## Road Repairs



## Trail Repairs



# Joint Development Projects

## Program Description

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

## Program Initiatives

The facilities referred to in this section represent multiple program areas but may not have been originally included in the CIP, as one of the potential advantages of the Joint Development Projects process is to accomplish the delivery of needed facilities sooner than the regular process and funding availability may allow. Marshalling resources and circumstances unique to each project allows them to move forward without affecting or detracting from resources available for other projects. Joint Development Projects are one of the tools used to implement policies and goals to facilitate the economic success of Fairfax County. The focus of joint development is to create value, build community, and improve service delivery, three important elements to facilitate future economic success.

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

In 1987, the Government Center, with the associated Pennino and Herrity buildings, was the first major capital project to be funded and completed through a public private partnership. Since then, the County has used this method of financing significant projects to provide for needed facilities that could not be fully funded through the normal CIP process. Other examples of completed partnership projects include the Bulova Center for Community Health, the Providence Community Center, and the McConnell Public Safety Transportation Operations Center (PSTOC). Several transportation projects have also been completed through the use of public-private partnerships, or partnerships with regional or state entities, including the widening of Route 28, the West Ox Bus Operations Center, the VDOT Administration Building, Silver Line Phases I and II, the Herndon Station Garage, and the Innovation Center Station Garage.

Since the passage of the Public-Private Educational Facilities and Infrastructure Act (PPEA) of 2002, the County has been engaged in a variety of joint development partnerships, both solicited and unsolicited. Some of the active projects are listed below and additional details can be found in the CIP section noted:

### Current Projects

Joint Development Project	CIP Section for Additional Details
Housing Blueprint Project (Affordable Housing)	Housing Development Section
East County	Housing Development Section
Embry Rucker Shelter	Health and Human Services Section
Exchange at Spring Hill Metro	Housing Development Section
Fairfax Crest (RGC II)	Housing Development Section
Franconia Government Center Redevelopment	Housing Development Section
Herndon Monroe Area Development Study	Transportation Section
Historic Courthouse Redevelopment	Court Facilities Section
Indigo at McLean Metro	Housing Development Section
Innovation/Dulles Green	Housing Development Section
Judicial Annex	Court Facilities Section
The Commons (formerly Original Mount Vernon High School) Renovation	Health and Human Services Section
Patrick Henry Community Library	Libraries Section
Reston Town Center North Redevelopment	Health and Human Services Section
Sports Complex Opportunities	Future Projects Section
Telestar	Housing Development Section
Tysons Public Facilities	Future Projects Section
Willard Health Center	Health and Human Services Section
Willston Multi-Cultural Center	Future Projects Section
Workhouse Campus Improvements	Government Facilities Section





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# COMMUNITY DEVELOPMENT

## ATHLETIC FIELD PROGRAM GOALS

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

## REVITALIZATION AND NEIGHBORHOOD IMPROVEMENTS GOALS

To preserve and improve older commercial areas of the County and their respective residential communities.

To create public/private partnerships which contribute to the economic vitality and viability of older commercial areas.

To provide healthier and more competitive commercial establishments, more attractive and stabilized commercial centers, better services, and improved shopping opportunities for the respective communities.

To prevent the deterioration of older, stable neighborhoods.

# Athletic Field Program

## Program Description

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

## Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan, Public Facilities Element includes the [countywide objectives 1-7](#), which apply to all facility types and the [Parks and Recreation Element's objectives 1-7](#) as shown below:

- Identify and serve current and future park and recreation needs through an integrated park system that provides equitable access to parks 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.
- The Parks, Recreation, Open Space, and Access (PROSA) Strategy, a framework for equitable access to the Fairfax County park system, guides park investments to improve 10-minute walk access to Fairfax County Park Authority parks, enhances access to complete park experiences, enriches habitat connectivity between environmental corridors, and analyzes, and prioritizes recreation needs and projects with an equity lens.

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Public Facilities, Amended through 5-7-2024 and Policy Plan - Parks and Recreation, Amended through 12-9-2025*

## Program Initiatives

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 and approved the implementation of an Athletic Services Fee, dedicated primarily for the enhancement of maintenance of school athletic fields, the implementation of synthetic turf fields, and custodial support for indoor sports organizations. A significant General Fund contribution to athletic field maintenance is approved annually as well.

The maintenance of athletic fields generally includes trash removal, provision of portable toilets, field lighting, fencing, irrigation, bleachers and player benches, mowing, infield prepping and renovations, full-service turf grass programs (fertilizer, soil amendments, soil samples, weed, and insect control) for parks and high schools, and aeration and seeding for all other school fields. Maintenance efforts also include a schedule for recently completed irrigation and lighting replacement projects at County/FCPA fields and irrigation systems on FCPS fields. These maintenance efforts improve



safety standards, enhance playing conditions, and increase user satisfaction. The Park Authority is responsible for the maintenance of 706 athletic fields, including 442 Fairfax County Public School (FCPS) fields and 264 Park Authority fields. This total includes 105 synthetic turf fields of which 52 are FCPS fields, 51 are FCPA managed fields, and two are owned by the Board of Supervisors and Town of Vienna, respectively. There are over 130,000 youth and adult participants annually on rectangular fields that benefit from synthetic turf fields. Synthetic turf fields allow for year-round use in most weather, which increases playable hours, provides playing surfaces and conditions that are similar to grass fields, and eliminates the need for watering, mowing, and fertilizing. Most manufacturers provide an eight-year warranty for a properly maintained synthetic turf field; however, it is a generally accepted practice to assume a life expectancy of the

synthetic turf field of no more than 10 years.

In FY 2027, the Athletic Service Fees are proposed to increase from \$10 per participant per season and \$20 for tournament fees to \$12 per participant per season and \$60 for tournament fees for diamond field users and indoor gym users. The rate for rectangular field users is proposed to increase from \$10 to \$12 per participant per season and remain at \$60 for tournament fees. Finally, the fee for non-County participants is proposed to increase from \$50 to \$75 for all field types per player. These fee increases will result in estimated additional revenue of \$815,000 to support the athletic field capital program.

Funding in the amount of \$11,428,690 has been included for the athletic field maintenance and sports program in FY 2027. This level of funding represents a net increase of \$512,516 from the FY 2026 Adopted Budget Plan level. Total FY 2027 funding is supported by a General Fund transfer of \$7,410,854 and estimated revenue generated from the Athletic Services Fee in the amount of \$4,017,836. The FY 2027 General Fund transfer represents a decrease of \$302,484 from the FY 2026 Adopted Budget Plan level of \$7,713,338. The FY 2027 Athletic Fee revenue is projected to increase \$815,000 from the FY 2026 Adopted Budget Plan level of \$3,202,836 to support indoor gym custodial fees, maintenance of diamond fields, and turf field replacement.


## Equity Initiatives

### Equity Review and Initiatives

The Park Authority utilizes the principles of the One Fairfax Policy in the development and maintenance of athletic fields. Maintenance standards based on available resources are established to ensure a consistent level of quality across the County. Capital and other amenity improvements are reviewed and implemented with an equity lens. For example, the need for improvements to help ensure gender equity were recently identified for girls' softball. Improvements to girls softball fields at Wakefield Park are being implemented to improve the playing experience and include conversion of one of the athletic fields to synthetic turf, new and additional fencing, enhanced dug outs and a new lighting system. The Park Authority will continue to prioritize funding for athletic field improvements based on community needs and previous investments to ensure all residents in the County have access to high quality athletic fields.



### Current Project Descriptions

- 1. Athletic Fields - FCPS Field Maintenance (Countywide):** This is a continuing project to provide for the mowing of rectangular 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, as well as the aeration and over-seeding of the fields. These services are provided by the FCPA through established service contracts. Funding of \$1,465,338 for this project has been included in FY 2027. This project is supported entirely by the General Fund.
- 2. Athletic Fields - Girls Equity – Capital (Braddock District):** \$2,650,000 has been provided in one-time funding to support recommendations from the Girls' Fastpitch Softball Equity Action Plan Review Team to address disparities between girls' softball and boys' baseball facilities. This funding will be used to improve softball fields and related infrastructure at six fields within Wakefield Park to accommodate use by girls' softball teams and organizations.
- 3. Athletic Fields - Girls Softball Equity (Countywide):** This project provides annual maintenance funding of \$300,000 per year to support girls' softball fields as recommended by the Girls' Fastpitch Softball Equity Action Plan Review Team. Funding of \$300,000 for this project has been included in FY 2027. This project is supported entirely by the General Fund.
- 4. Athletic Fields - Lighting Upgrades (Countywide):** This project provides for the continuous upgrades of athletic field lighting at FCPS middle and high schools. Funding supports the replacement and repair schedule for existing lighting systems and ongoing installation, replacement, and repair projects, as coordinated by NCS. Funding of \$250,000 for this project has been included in FY 2027. This project is supported entirely by the General Fund.
- 5. Athletic Fields – NCS APRT Amenities (Countywide):** This project provides for annual routine maintenance of girls' softball field amenities on selected FCPS sites. These amenities, such as dugouts, fencing, and irrigation systems, were added or constructed by the County based on recommendations by the citizen-led Action Plan Review Team (APRT) to reduce disparities in the quality of fields assigned to boys' baseball and girls' softball organizations. Routine maintenance is necessary both to maintain equity and to ensure safety. Funding of \$50,000 for this project has been included in FY 2027. This project is supported entirely by the General Fund.
- 6. Athletic Fields - Park Field Maintenance (Countywide):** This is a continuing project to provide maintenance on athletic fields managed by FCPA. Funding is included for continued personnel and operating costs associated with the program including electricity for lighted facilities, maintenance of lighting systems, water for irrigated facilities, irrigation system maintenance, minor ball field repairs, and capital equipment. This program is designed to improve playing conditions and to achieve safety standards. Funding of \$3,359,871 for this project has been included in FY 2027 and is supported entirely by the General Fund.

7. **Athletic Services Fee - FCPS Diamonds (Countywide):** This is a continuing project to supplement the level of maintenance by FCPA on athletic fields at FCPS sites, by providing a consistent mowing frequency schedule for high school diamond fields, as well as diamond infield preparation twice a week for elementary, middle, and high school fields. This project also provides funding for post-season field treatment standards and a maintenance schedule for recently completed irrigation and lighting replacement projects at County/FCPA fields and irrigation systems on FCPS fields. Funding of \$1,393,255 for this project has been included in FY 2027. This project is supported by \$747,750 from the Athletic Services Fee revenue and \$645,505 from the General Fund.
8. **Athletic Services Fee – NCS Custodial Support (Countywide):** This is a continuing project to provide custodial support for indoor gyms used by community-based athletic organizations during their assigned primary scheduling season. Funding of \$806,750 for this project has been included in FY 2027 and is supported entirely by the Athletic Services Fee.
9. **Athletic Services Fee – NCS Scholarships (Countywide):** The Youth Sports Scholarship Program provides support for youth from low-income families who want to participate in community-based sports programs. Funding of \$473,000 for this project is included in FY 2027. Funding of \$248,000 is from the Athletic Services Fee, and \$225,000 is supported by the General Fund.
10. **Athletic Services Fee - Turf Development (Countywide):** This is a continuing project to facilitate the development of synthetic turf fields at Park and FCPS sites. As most turf fields have now been installed, funding of \$75,000 for this project has been redirected to the Turf Replacement project in FY 2027. This project was supported entirely by the Athletic Services Fee.
11. **Athletic Services Fee - Turf Replacement (Countywide):** This project provides for the establishment of a synthetic turf field replacement program. There are a total of 105 synthetic turf fields of which 52 are FCPS fields, 51 are FCPA managed fields, and two are owned by the Board of Supervisors and Town of Vienna, respectively. Funding is required to begin to address the growing need for field replacement as established by the replacement schedule over the next 10 years. Staff has developed a 10-year replacement plan for the current inventory; however, additional funding will be required in the future to continue the gradual replacement of turf fields as they reach the end of their useful life. An amount of \$3,330,476 is included for the turf field replacement program in FY 2027. Funding in the amount of \$2,215,336 is from Athletic Services Fee revenue and \$1,115,140 is included from the General Fund.



# Project Cost Summaries

## Athletic Field Program

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
1	Athletic Fields - FCPS Field Maintenance 2G51-065-000	G	<b>C</b>	<b>\$1,465</b>	\$1,465	\$1,465	\$1,465	\$1,465	\$7,325	\$7,325	\$14,650
2	Athletic Fields - Girls Equity - Capital PR-000182	G	<b>\$2,650</b>						\$0		\$2,650
3	Athletic Fields - Girls Softball Equity 2G51-072-000	G	<b>C</b>	<b>\$300</b>	\$300	\$300	\$300	\$300	\$1,500	\$1,500	\$3,000
4	Athletic Fields - Lighting Upgrades PR-000181	G	<b>C</b>	<b>\$250</b>	\$250	\$250	\$250	\$250	\$1,250	\$1,250	\$2,500
5	Athletic Fields - NCS APRT Amenities 2G79-233-000	G	<b>C</b>	<b>\$50</b>	\$50	\$50	\$50	\$50	\$250	\$250	\$500
6	Athletic Fields - Park Field Maintenance 2G51-069-000	G	<b>C</b>	<b>\$3,360</b>	\$3,360	\$3,360	\$3,360	\$3,360	\$16,800	\$16,800	\$33,600
7	Athletic Services Fee - FCPS Diamonds 2G51-066-000	G, X	<b>C</b>	<b>\$1,393</b>	\$1,393	\$1,393	\$1,393	\$1,393	\$6,965	\$6,965	\$13,930
8	Athletic Services Fee - NCS Custodial 2G79-231-000	X	<b>C</b>	<b>\$807</b>	\$807	\$807	\$807	\$807	\$4,035	\$4,035	\$8,070
9	Athletic Services Fee - NCS Scholarships 2G79-232-000	G, X	<b>C</b>	<b>\$473</b>	\$473	\$473	\$473	\$473	\$2,365	\$2,365	\$4,730
10	Athletic Services Fee - Turf Development PR-000175	X	<b>\$898</b>						\$0		\$898
11	Athletic Services Fee - Turf Replacement PR-000176	G, X	<b>C</b>	<b>\$3,330</b>	\$3,330	\$3,330	\$3,330	\$3,330	\$16,650	\$16,650	\$33,300
<b>Total</b>			<b>\$3,548</b>	<b>\$11,428</b>	<b>\$11,428</b>	<b>\$11,428</b>	<b>\$11,428</b>	<b>\$11,428</b>	<b>\$57,140</b>	<b>\$57,140</b>	<b>\$117,828</b>

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

Key: Source of Funds

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

# Revitalization and Neighborhood Improvements

## Program Description

Revitalization is a major component of an overall strategy to strengthen the economic viability of the County's older retail and business centers. Specifically, through the targeted efforts of the Revitalization Program, these areas will become more commercially competitive; offer better services and improved living, working, and shopping opportunities; and, become attractive locations for private reinvestment. The Board of Supervisors established a Commercial Revitalization Program to improve the economic health of mature commercial areas in the County. Areas designated as revitalization areas include Annandale, Bailey's Crossroads/Seven Corners, the Lake Anne Village Center (LAVC), McLean, Merrifield, Richmond Highway Corridor, and Springfield. As part of the County's continuing revitalization efforts, the Board adopted zoning overlay Commercial Revitalization Districts (CRDs) for five of the seven areas, retaining the LAVC and Merrifield as Commercial Revitalization Areas (CRAs). In the spring of 2018, the Board designated the Lincolnia Community Business Center (CBC). Each of the Revitalization Districts/Areas have been the subject of one or more planning studies. Implementation of recommendations in the studies is in different stages for each of the various areas. Among other things, the studies identify actions including capital projects that would support the revitalization of these areas.

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

## Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan, Public Facilities Element includes the [countywide objectives 1-7](#), which apply to all facility types and the [Revitalization Element's objectives 1-3](#) as shown below:

- 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 - Public Facilities, Amended through 5-7-2024 and Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Revitalization, amended through 10-30-2018*

## Program Initiatives

### Revitalization

A variety of current revitalization program initiatives exist in addition to the specific capital projects described below. Among these are continuing efforts to identify creative financing mechanisms to support Fairfax County revitalization initiatives, programs, and projects. In April 2009, the Board created the Mosaic District Community Development Authority (CDA), the County's first CDA that used Tax Increment Financing (TIF) to help fund the public infrastructure. In September 2020, the Board of Supervisors approved the Economic Incentive Program (EIP) that offers regulatory and financial incentives within specified areas to encourage the private sector to purchase, assemble,

# Revitalization and Neighborhood Improvements

revitalize, and redevelop real property suitable for economic development that is consistent with the vision of the Fairfax County Comprehensive Plan for those areas.

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

## Recent Program Accomplishments

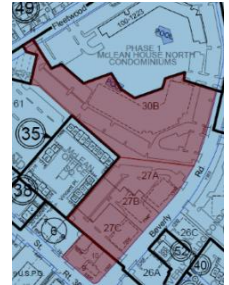
- **Annandale:** Staff has implemented many of the recommendations from a 2016 Urban Land Institute Technical Assistance Panel's study to provide short- to medium-term revitalization strategies to enhance the appearance, economic vitality, awareness, and promotion of the core of Annandale. Construction of the Annandale Civic Space (renamed the Eileen Garnett Civic Space) was completed in fall of 2023, giving the community an approximately two-acre park space in the heart of downtown Annandale and providing an ADA accessible walkway connecting Daniels Avenue to Columbia Pike. Later improvements, such as lighting and new modifications to the parking lot, were completed and positioned the park for greater safety and long-term success. Staff plans and implements an annual series of public events to activate the space from April through the fall of each year. Since 2024, the annual "Taste of Annandale" event is held in the space. A mural was completed in 2024 on the east façade of the ACCA Child Development Center, which faces onto the civic space. Finally, under a grant from the Virginia Department of Transportation (VDOT), the Fairfax County Department of Transportation has a project underway to construct an improved streetscape along northbound Columbia Pike from Maple Place to Tom Davis Drive. The project is planned to begin construction in spring 2026.
- **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 interim park site is slated for eventual redevelopment as housing by the Department of Housing and Community Development. An initiative is underway to rebrand and install new gateway signage in the CRD. Reinvestment activity also advanced with the completion of the renovations converting three vacant office buildings in the Skyline Complex into live/work units. Two more office buildings were approved for conversion to live/work units in the Skyline complex. Two new publicly accessible park spaces are being provided on these sites. Together, these new projects will help bring additional vibrancy to the Baileys Crossroads CRD.
- **Lake Anne Village Center:** The Lake Anne Village Center (LAVC) was added to the Virginia Historic Landmarks Register in March 2017, and the National Register of Historic Places in June of 2017. The ongoing implementation of the 2011 LAVC Commercial Reinvestment Plan's short-and long-term revitalization strategies, as well as the June 2015 Washington Plaza Design Charrette recommendations, have assisted Lake Anne Plaza in becoming a vibrant destination. The LAVC is home to a new affordable senior housing project, known as the Lake Anne House, and has 36 market-rate townhomes under construction.



## Revitalization and Neighborhood Improvements

The Economic Visioning Study for the Lake Anne Commercial Revitalization Area was completed in the fall of 2024. It has been followed by a process to develop a wayfinding strategy for the LA Village Center and to design a new logo and wayfinding signage for the area. Staff continue to look at redevelopment opportunities in this area.

- **Lincolnia:** A three-phase Lincolnia Planning District Study concluded in July 2019 with an adopted Comprehensive Plan amendment for the area. The adopted Comprehensive Plan recommends a mix of uses and transportation network enhancements consistent with Countywide goals for activity centers and establishes a vision for redevelopment and placemaking within the Lincolnia Community Business Center (CBC). Public parks and open spaces within the CBC are envisioned to provide new recreational opportunities. The Board designated the area surrounding the intersection of Little River Turnpike (Route 236) and North Beauregard Street as a CBC and as a Commercial Revitalization Area (CRA) in an earlier amendment in 2018. On June 10, 2025, the Board of Supervisors authorized the consideration of a Plan Amendment for Tax Map Parcels 72-4 ((1)) 15, 72-4 ((1)) 17A, and 72-4 ((1)) 14, for retail use up to 20,000 square feet, multi-family residential use up to 665 units, and senior living/hotel use up to 150,000 square feet and increase in maximum building heights.
- **McLean:** In November 2016, the Board adopted a Plan Amendment that established a new high-density residential node in the McLean CRD by increasing the intensity of properties along Beverly Road to a 3.0 Floor Area Ratio (FAR). In June 2021, the Board of Supervisors adopted an amendment to the Comprehensive Plan for the McLean CBC that reflects the vision of the McLean community and supports the economic revitalization of downtown McLean. Staff, in consultation with the community, developed new District Design Guidelines for the McLean CBC, which were endorsed by the Board of Supervisors in September of 2023. Staff continues to facilitate redevelopment opportunities in this area. An initiative is underway to design and install banners in downtown McLean.
- **Merrifield:** Redevelopment activity in Merrifield continues to progress and diversify in both the Town Center and the Transit Station areas. The Town Center, with the development of the Mosaic District, has become an important gathering place for area residents and a destination for other residents seeking out the district's restaurants, farmers market, and weekend festivals. The plan to transform the former Exxon-Mobil campus into Inova's personalized medicine and research campus was approved for an additional 3.8 million square feet of new development. The adaptive reuse of existing structures was completed in 2019.
- **Richmond Highway:** In March 2018, the Board of Supervisors approved Embark Richmond Highway, an amendment to the Comprehensive Plan. Subsequent Plan Amendments and a transportation study were approved in December 2020 for the North Gateway CBC. To realize the area vision, a major corridor improvement project to widen Richmond Highway to six lanes between Sherwood Hall Lane and Jeff Todd Way, including pedestrian and bicycle improvements, is underway by VDOT. A second major capital project, implementing the Plan's vision for a Bus Rapid Transit system from the Huntington Metrorail Station to Fort Belvoir, will be completed by 2033. Staff prepared District Urban Design Guidelines for the Richmond Highway Corridor, which were endorsed by the Board of Supervisors in March of 2020. A Plan Amendment for the Huntington Metrorail site was completed in 2022 and coordination with the BRT Project on the entitlement phase and funding of infrastructure improvements was explored. Finally, an Urban Land Institute Technical Assistance Panel was held in early 2024 to develop



## Revitalization and Neighborhood Improvements

placemaking recommendations for the Richmond Highway corridor. Implementation of ULI's recommendations commenced with the "Faces of One" sculpture program and a project to temporarily improve the appearance of vacant parcels to be used in the transportation projects. Additional murals along the corridor are being developed and a gateway concept is being pursued for the Woodlawn area.

- **Springfield:** The Town Center, reopened in 2014 after substantial reinvestment, is a catalyst for redevelopment within the greater Springfield area. In 2022, the Board of Supervisors approved new developments in the Town Center for a 400-unit multi-family complex as well as a 160-key hotel. Also, a district-wide branding effort to foster a more cohesive image for the greater Springfield area was completed in the fall of 2023 with the installation of four gateway signs. Staff have retained the services of Kimley-Horn to conduct the design/engineering phase of the enhanced lighting/branding project of the Frontier Drive underpass. An interdepartmental staff team is implementing many of the recommendations contained in the 2022 Springfield Market Assessment. Staff continue to coordinate with the Mt. Vernon-Springfield Chamber of Commerce as well as the Springfield Civic Association to resolve bicycle, signage, general maintenance, and pedestrian safety issues in the CRD, such as an enhanced mid-block pedestrian crossing for Commerce Street, as well as other future improvements. With the opening of the new rooftop park space, called the Springfield Overlook, staff coordinated with FCDOT to implement post-construction improvements to security and worked with FCPA to develop and implement a reservation system and use policies governing the new civic space. In addition, staff planned and coordinated a series of public events at the Springfield Overlook. As part of the "Paint It Fairfax" program, two murals were completed to enhance both the rooftop park space as well as an exterior entrance to create placemaking in the community. Finally, staff implemented new garage signage directing both pedestrians and motorists to the Springfield Overlook and published rules for its usage.

### Other Neighborhood Improvements

Other neighborhood improvement projects include streetlights, the implementation of sidewalks, curbs, gutters, curb ramps, and pedestrian safety improvements in older neighborhoods. The County Streetlight Program is designed to respond to the need for additional community and roadway lighting. Currently, new streetlights are primarily installed as part of the County's development process requirements. Depending on funding availability, streetlights may be installed at the County's expense based on citizens' requests. Lighting is also being provided on a limited number of trails/walkways, typically near Metro Stations/mass transit. Operating costs for streetlights are funded by the General Fund. In addition, the Board of Supervisors periodically approves District Capital Project funds. These funds support District specific unfunded capital needs, including minor capital repairs, streetlights, and/or walkways. This program allows the Board of Supervisors to fund or leverage grant funding to support capital projects within their District.

## Equity Initiatives

### Equity Review and Initiatives

The Community Revitalization Section of the Fairfax County Department of Planning and Development supports the One Fairfax policy by facilitating strategic redevelopment and investment opportunities within targeted commercial areas that align with the community's vision and that improve the economic vitality, appearance and function of those areas. 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



## Revitalization and Neighborhood Improvements

shopping opportunities; and, become attractive locations for private reinvestment that promotes wealth creation. The Section works closely with the community on various efforts to foster community connections and a sense of place that include planning and coordinating special events in public places, adding murals to beautify and foster local pride, and installing distinctive gateway signage and banners.

### Current Project Descriptions

1. **Capital Sinking Fund for Revitalization (Countywide):** \$7,780,271 has been allocated to date for the Capital Sinking Fund for Revitalization. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for the sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 45 percent for FMD, 25 percent for Schools, 15 percent for Parks, 7 percent for Walkways, 5 percent for County maintained Roads and Service Drives, and 3 percent for Revitalization areas. It is anticipated that the Revitalization Sinking Fund 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 2027 funding of \$200,000 is included and is supported by the General Fund.
3. **Developer Streetlight Program (Countywide):** This program supports the installation of streetlights throughout the County. The County coordinates with Dominion Virginia Power and NOVEC for the installation of the streetlights. Developers then make direct payments to the County. Upon completion of installation, 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. As part of the *FY 2025 Third Quarter Review*, funding of \$2,000,000 in project balances was redirected from the ten District Capital Projects, ST-000004 through ST-000013, to the new Reserve for Economic Uncertainty to address emerging fiscal challenges. This funding represented balances that had been allocated over multiple quarterly reviews and used to address small-scale capital project needs. Remaining funding in the district projects will support capital needs as identified by the District Supervisors.
5. **Emergency Directive/Grass Mowing Directive Programs (Countywide):** \$514,242 is available to support emergency property maintenance issues and grass mowing associated with foreclosed properties in the County. Funding provides for abatement services of both emergency and non-emergency directives related to health and safety violations, grass mowing violations and graffiti removal. The Department of Code Compliance supports the community through programs pertaining to grass ordinances in order to investigate and resolve violations and concerns in both residential and commercial areas. Funding for this program varies from year to year.



## Revitalization and Neighborhood Improvements

6. **Minor Streetlight Upgrades (Countywide):** \$684,732 is available for the upgrading of existing streetlights that do not meet current illumination standards for roadways, based on citizens' requests. Funding for this program varies from year to year and is appropriated at the Third Quarter or Carryover Review.
7. **Payments of Interest on Bond Deposits (Countywide):** This project provides for payments to developers for interest earned on conservation bond deposits. The County requires developers to make deposits to ensure the conservation of existing natural resources. Upon satisfactory completion of the project, the developer is refunded the deposit with interest. Funding varies from year to year and is based on prior year actual expenditures and current interest rates. FY 2027 funding of \$100,000 has been included for these payments.
8. **Revitalization – Mason District (Mason District):** \$450,074 has been allocated to continue improvement projects in the Mason area.
9. **Revitalization – McLean (Dranesville District):** \$143,427 has been allocated to continue improvements in the McLean area.
10. **Revitalization – Mural Pilot Program (Countywide):** \$300,000 has been allocated to support a pilot program for public murals in the County's Commercial Revitalization Districts and Areas. The Community Revitalization Section (CRS) will administer this program and work with community stakeholders to identify appropriate locations and themes for murals.
11. **Revitalization – Richmond Highway (Franconia/Mount Vernon Districts):** \$78,277 has been allocated for streetscape improvements and signage in the Richmond Highway Corridor revitalization area. The Southeast Fairfax Development Corporation (SFDC) initiated the Wayfinding project to improve signage, orient motorists along the Richmond Highway Corridor and help bolster community identity. Construction of Phase I of this project was completed in the summer of 2013. Phase II, consisting of three additional wayfinding signs for the southern end of the corridor as well as modifications to one existing sign, was completed in August 2017. Remaining funds may be retained for future repairs or to assist with relocation of these signs as a result of road widening and/or Bus Rapid Transit projects.
12. **Revitalization – Springfield (Springfield District):** \$203,844 has been allocated for the Springfield Branding/signage project. To raise the visibility and reputation of Springfield as a great place to live and do business, Fairfax County is working to implement new gateway entrance signs welcoming visitors and shoppers into the Central Springfield commercial area. This branding initiative is a partnership between the County and the Greater Springfield Chamber of Commerce, Springfield Civic Association, and Springfield Town Center.
13. **Revitalization - Springfield Branding (Springfield District):** \$150,000 has been allocated to support a unique lighting installation as part of the Springfield Branding/signage project. This project will strengthen the identity and image of central Springfield, including the Springfield Commercial Revitalization District as well as the Springfield Transit Station Area. To complement the flagship welcome sign from the west at the new Commuter Parking Garage, staff developed an innovative gateway on the south and east of the commercial areas, comprised of a unique lighting installation at the Frontier Drive underpass. This lighting feature will improve the connection with the Franconia-Springfield Metrorail station while also improving pedestrian safety and comfort.

## Revitalization and Neighborhood Improvements

14. **Revitalization - Springfield Planning (Springfield District):** \$180,000 has been allocated for consultant support related to planning in the Springfield area. Consultant assistance will support community engagement and visioning, development of potential land use and design scenarios, and a transportation study for the Springfield Transit Station (TSA)/Community Business Center (CBC) study.
15. **Revitalization Initiatives (Countywide):** \$389,615 has been allocated for revitalization activities, including consultant services to foster commercial revitalization and address program needs to implement recommendations of the Comprehensive Plan for the Revitalization Districts/Areas: Annandale, Baileys Crossroads/Seven Corners, Lake Anne, Lincolnia, McLean, Merrifield, Richmond Highway, and Springfield, as well as for other areas of strategic importance in the County.
16. **Revitalization Maintenance – CRP Areas (Countywide):** This is an on-going project which provides for routine and non-routine maintenance in commercial revitalization districts (Annandale, Baileys Crossroads/Seven Corners, McLean, Richmond Highway, and Springfield) and provides landscaping maintenance associated with the Tyson's Silver Line area. The goal of this program is to provide an enhanced level of infrastructure and right-of-way features in these urbanizing areas to facilitate pedestrian movements and create a "sense of place." Routine maintenance in the commercial revitalization areas currently includes grass mowing, trash removal, street sweeping, fertilization, mulching of plant beds, weed control, and plant pruning. Non-routine maintenance includes asset maintenance or replacement (e.g., trees, plants, bicycle racks, area signs, street furniture, bus shelter, drinking fountains) to sustain the overall visual characteristics of the districts. Maintenance along the Silver Line also includes the upkeep of 27 water quality swales under the raised tracks located in VDOT right-of-way. Typical maintenance for the swales includes litter and sediment removal, vegetation care, and structural maintenance. Funding of \$500,000 has been included to continue these efforts in FY 2027.
17. **Strike Force Blight Abatement (Countywide):** This project is supported by the Department of Code Compliance which assists the community through programs pertaining to zoning, building, property maintenance, health, and fire codes as well as blight ordinances in order to investigate and resolve violations and concerns in both residential and commercial areas. As part of the FY 2009 Adopted Budget Plan budget guidelines, the Board of Supervisors directed that any revenue generated from zoning violation fines in excess of the baseline total of \$122,215 be made available to support the activities of the Department of Code Compliance. Any revenues over this baseline amount are appropriated to this project at year-end.
18. **Survey Control Network Monumentation (Countywide):** This is a continuing project that supports the establishment, maintenance, and publication of survey control monuments. These monuments, used by the private and public sectors, are the terrestrial framework for geospatial control of surveying, mapping, and land development projects. The survey control monuments provide 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.

Project Cost Summaries  
Revitalization and Neighborhood Improvements  
(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
1	Capital Sinking Fund for Revitalization CR-000007	G	\$7,780						\$0		\$7,780
2	Developer Defaults 2G25-020-000	G	C	\$200	\$200	\$200	\$200	\$200	\$1,000	\$1,000	\$2,000
3	Developer Streetlight Program 2G25-024-000	X	\$1,203						\$0		\$1,203
4	District Capital Projects ST-000004 - ST-000013	G	\$2,987						\$0		\$2,987
5	Emergency Directive / Grass Mowing Directive Programs 2G25-018-000 / 2G97-002-000	G, X	\$514						\$0		\$514
6	Minor Streetlight Upgrades 2G25-026-000	G, X	\$685						\$0		\$685
7	Payments of Interest on Bond Deposits 2G06-002-000	G	C	\$100	\$100	\$100	\$100	\$100	\$500	\$500	\$1,000
8	Revitalization - Mason District CR-000014	B, X	\$450						\$0		\$450
9	Revitalization - McLean CR-000012	B, X	\$143						\$0		\$143
10	Revitalization - Mural Pilot Program CR-000016	G	\$300						\$0		\$300
11	Revitalization - Richmond Highway CR-000013	B, X	\$78						\$0		\$78
12	Revitalization - Springfield CR-000011	B, X	\$204						\$0		\$204
13	Revitalization - Springfield Branding CR-000015	G	\$150						\$0		\$150

# Project Cost Summaries

## Revitalization and Neighborhood Improvements

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026						Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031			
14	Revitalization - Springfield Planning	G	<b>\$180</b>						\$0		\$180
	2G35-011-000										
15	Revitalization Initiatives	G	<b>\$390</b>						\$0		\$390
	2G35-007-000										
16	Revitalization Maintenance - CRP Areas	G	<b>C</b>	<b>\$500</b>	\$500	\$500	\$500	\$500	\$2,500	\$2,500	\$5,000
	2G25-014-000										
17	Strike Force Blight Abatement	G, X	<b>\$1,251</b>						\$0		\$1,251
	2G97-001-000										
18	Survey Control Network Monumentation	G	<b>C</b>		\$95	\$95	\$95	\$95	\$380	\$475	\$855
	2G25-019-000										
<b>Total</b>			<b>\$16,315</b>	<b>\$800</b>	<b>\$895</b>	<b>\$895</b>	<b>\$895</b>	<b>\$895</b>	<b>\$4,380</b>	<b>\$4,475</b>	<b>\$25,170</b>

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

Key: Source of Funds

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



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# COURT FACILITIES AND PUBLIC SAFETY

## COURT FACILITIES GOALS

To provide facilities supporting the timely processing and adjudication of all cases referred to the 19th Judicial Circuit Court, General District Court, and Juvenile and Domestic Relations District Court.

To provide facilities for the immediate and adequate confinement of individuals who are awaiting trial or sentencing, or who are serving sentences of twelve months or less.

To provide facilities for the accomplishment of efficient, effective, and accredited residential care programs for juveniles.

To provide the judicial system with a wide range of disposition alternatives so that confinement not only protects society but considers the nature of the offense and the cost of detention.

To provide safe and secure judicial facilities for both the public and staff.

## PUBLIC SAFETY GOALS

To protect persons and property by providing facilities that will aid in the enforcement of the laws of the Commonwealth of Virginia and Fairfax County.

To provide facilities that will aid in the prevention of fires, the control and extinguishment of fire incidents, and the provision of emergency medical services.

To provide facilities that will aid in the development of effective training programs for public safety personnel.

To provide facilities for the humane care, feeding, and temporary shelter of stray or unwanted animals.

To provide facilities that will ensure that the County's public safety fleet is operated in a safe and cost-effective manner.



# Court Facilities

## Program Description

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

## Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan, Public Facilities Element includes the [countywide objectives 1-7](#), which apply to all facility types and the [Sheriff and Courts specific objectives 26-29](#) as shown below:

- 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 5-7-2024*

## Program Initiatives

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

Funding has been allocated to advance the planning and preliminary design of the Judicial Annex (Building One) on the Complex. The Judicial Annex is proposed as a mixed-use facility and includes public safety, expanded court services, and the replacement of the Police Evidence Storage Facility. The site and the west façade of the Historic Courthouse have been restored to its pre-1950 appearance. Additional building renewal to replace outdated critical building systems at the Historic Courthouse is planned for the future. Other future phases include the development of Workforce Housing at the Burkholder Administrative Center site, a new Diversion and Community Re-Entry Center, removal of the employee parking garage, modifications to the public parking garage and additional public facilities.

The Judicial Center is used by over 2,500 people daily and experiences significant wear to the public spaces and building systems. There are 26 courtrooms within the original portion of the Courthouse which needed renovations including improved lighting, ductwork realignment, and technology upgrades to keep the rooms operational. Over time funding has been approved to enable the renovation of all 26 courtrooms. A phased approach has been implemented to enable court operations to continue with limited disruptions.

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, required additional integration. While some upgrades and replacements have been completed in recent years, most of the systems and equipment have served beyond their expected useful lifetime. A major renovation project was approved by the voters as part of the 2018 Public Safety Bond Referendum and is underway.

### Equity Initiatives

#### Equity Review and Initiatives

The Fairfax County Sheriff's Office is committed to building trust within the community and serving all those encountered equitably. The Sheriff's Office accomplishes this by maintaining the highest level of professionalism while striving to continually review and improve practices to ensure that all members of the community feel safe and valued. For example, inequities have been observed in the community for individuals with behavioral health issues, disabilities, and substance use disorders. Many times, individuals dealing with these issues find themselves interacting with the Criminal Justice System and the Sheriff's Office through the Civil Enforcement process, the court system, or in a confinement setting. The Sheriff's Office has spearheaded numerous efforts to expand services and treatments offered to these marginalized community members. The demand for these services continues to increase and the Sheriff's Office is committed to growing with the demand.

In addition, the Sheriff's Office adopted a voluntary Medications for Opioid Use Disorder (MOUD) program. The agency offers evidence-based treatment for individuals with OUD while incarcerated and ensures wraparound reentry recovery support at release. Transformative changes include screening for OUD at booking, starting people on withdrawal protocols once identified, providing peer support, offering medications for OUD, delivering workforce training, changing standard operating procedures and protocols, incorporating harm reduction approaches, and enhancing release plans. Many of the projects highlighted below also support the One Fairfax Initiative.

### Current Project Descriptions

1. **Adult Detention Center Renovation – 2018 (Providence District):** \$62,510,000 is currently estimated for the renovation and security system replacement at the Adult Detention Center. This facility has three wings (North, East, and West), each constructed at different times. The North Wing is approximately 93,000 square feet and was constructed in 1989. The East Wing is approximately 106,000 square feet and was constructed in 1978 and the West Wing, the largest wing at approximately 310,000 square feet, was constructed in 1995. A mechanical, plumbing, and building systems assessment of each wing was conducted by a contracted engineering firm and the results indicated that most of the major building systems including plumbing, electrical, HVAC, and fire protection systems required replacement and/or upgrades. In addition, it was determined that the Hot Water system for the West Wing was a critical component that needed to be replaced in advance of the rest of the project. Some exterior work is also required including weather stripping and roof repairs. Finally, the security systems were

last assessed in 2016 with studies concluding that the systems are outdated and no longer meet industry standards. System equipment repairs and maintenance have become nearly impossible as manufacturers no longer support the equipment and replacement parts are not available through standard vendors. The security system upgrades have been designed and are currently in construction with completion scheduled for fall 2026. A General Fund allocation of \$10.0 million was provided as part of the *FY 2021 Third Quarter Review* to allow the security portion of the work to be bid for construction. General Obligation Bond funding of \$45.0 million supports the capital improvement requirements. Funding of \$510,000 was previously approved for study and pre-design work, providing a total of \$55,510,000 funded to date with approximately \$7 million remaining to be funded. It is anticipated that this additional funding will be required in the future to complete the capital renewal portion of the project. The bond portion of this project was approved by the voters as part of the 2018 Public Safety Bond Referendum.

2. **Courtroom Renovation Equipment/Furniture (Providence District):** \$1,589,169 has been approved and supported by the General Fund to provide 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.
3. **Courtroom Renovations - Bond Funded - 2012 (Providence District):** \$29,100,000 has been approved to renovate most of the existing courtrooms within the Jennings Judicial Center building. These courtrooms require improved lighting, ductwork realignment, and technology upgrades. Four of the 26 courtrooms were fully funded by the General Fund, and the work is complete. The remaining 22 courtrooms were approved for funding in the amount of \$20.0 million as part of the 2012 Public Safety Bond Referendum. However, an amount of \$4.0 million was redirected to the Jennings Courthouse Data Center to support critical and immediate data center requirements. Of the 22 bond-funded courtrooms, a total of 14 courtrooms are complete and the construction of the next phase of 3 courtrooms began in early 2023. In addition, the renovation/buildout of Courtroom 3J of the Juvenile District Courts has been added to the scope of work which was part of the Courthouse expansion project and was built as shell space only. An amount of \$5.0 million was approved by the voters as part of the 2018 Public Safety Bond Referendum and will replace the redirected \$4.0 million and support construction escalation associated with market conditions. Finally, General Fund support of \$8.1 million was approved as part of the *FY 2023 Third Quarter Review* to enable construction of the last six courtrooms once the technology integration phase is complete.
4. **Historic Courthouse Demo/Reno (Providence District):** \$9,500,000 has been approved for the demolition of the two 1950's wings and sallyport at the rear of the Historic Courthouse building. The site and the west façade of the Historic Courthouse have been restored to its pre-1950 appearance. Additional funding is required in the future for infrastructure replacement and upgrades throughout the entire building. The renewal phase will also include site work to transform the grounds surrounding the Historic Courthouse and Historic Jail into a green space park and improve pedestrian safety in the area. This renewal portion of the project is estimated to require \$95 million and is anticipated to be financed with EDA bonds.

5. **Judicial Annex (Building One) (Providence District):** \$216,000,000 is the total currently anticipated to support the Judicial Annex building and the Phase 1 infrastructure improvements for the Judicial Complex Redevelopment. Funding in the amount of \$2,450,000 has been approved, to date, including an amount of \$1,500,000 to support the entitlement process for the entire 48-acre Judicial Complex, and \$950,000 to fund preliminary planning for the first building. The Judicial Annex is proposed to be a 150,000 square foot mixed use facility with a level of underground staff parking and includes the replacement of the Police Evidence Storage Facility, Circuit Court file storage, and expanded court services currently located at the Burkholder Administrative Center. An amount of \$18 million previously approved for the Police Evidence Storage Facility is also available and \$195.55 million is anticipated to be financed by EDA bonds.

# Project Cost Summaries

## Court Facilities

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026						Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031			
1	Adult Detention Center Renovation - 2018 AD-000002	B, G	\$50,600	\$7,600	\$3,100	\$1,210			\$11,910		\$62,510
2	Courtroom Renovation Equipment/Furniture 2G08-017-000	G	\$1,589						\$0		\$1,589
3	Courtroom Renovations - Bond Funded - 2012 CF-000003	B, G	\$29,000	\$100					\$100		\$29,100
4	Historic Courthouse Demo/Reno CF-000008	B, G	\$9,500					\$95,000	\$95,000		\$104,500
5	Judicial Annex (Building One) GF-000066	B, G	\$2,450			\$196,000			\$196,000		\$198,450
Total			\$93,139	\$7,700	\$3,100	\$197,210	\$0	\$95,000	\$303,010	\$0	\$396,149

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

Key: Source of Funds

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

# Public Safety

## Program Description

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

## Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan, Public Facilities Element includes the [countywide objectives 1-7](#), which apply to all facility types and the [Public Safety specific objectives 20-25 and 30-31](#) as shown below:

- Maintain and expand training facilities for public safety officials, including but not limited to police officers, deputy sheriffs, fire and medical emergency personnel and animal wardens.
- Enhance the operations elements facilities to properly support the duties of sworn law enforcement officials, fire and emergency personnel and animal protection officers.
- Locate police stations and facilities so as 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 per cent 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.
- Provide for convenience of Animal Services Division services to all county residents by maintaining the current shelter locations on West Ox Road and the Lorton Campus.
- Continue to provide convenient pet adoptions, licensing, vaccinations, and education services to county residents and the necessary facilities for managing all phases of Animal Services Division and safety.

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Public Facilities, amended through 5-7-2024*

## Program Initiatives

Public Safety facilities are generally supported by General Obligation Bonds, most recently from the 2018, and 2024 Public Safety Bond Referenda. Projects approved as part of the 2018 Bond Referenda are currently underway or nearing completion. The 2024 Public Safety Bond Referendum supports the expansion, renovation, and/or construction of three fire stations and one police facility. All of these fire stations, including the Tysons, Fox Mill, and Oakton Stations, were constructed approximately 42 to 47 years ago and require replacement of major building subsystems which have reached the end of their useful life. The renovation/expansion or replacement of these fire stations will enable the Fire and Rescue Department to meet current operational requirements, including expanding equipment bays to provide adequate space for apparatus, expanding space for minimum staffing requirements, and providing gender neutral bunkrooms and shower/locker facilities. Continuous fire and rescue services will be provided to the communities during construction.



In addition, the Criminal Justice Academy will be replaced as part of a consolidated Police Training Center. The collocation of the Criminal Justice Academy with the Emergency Vehicle Operations Center at the Police Training Center will create spatial and operational efficiencies and reduce the overall footprint of the proposed building by utilizing shared spaces between the two training functions. Relocating to the secure drivers' training area will also alleviate security concerns and allow private outdoor training which cannot be accomplished at the current site. The new facility will also be able to meet the County's energy and sustainability goals.

The projected growth of Tysons, as part of Tysons Redevelopment, requires a new Tysons District Police Station to provide urban-style police service for the area. Partnerships with other Fairfax County Agencies for collocated facilities are being explored. Additionally, future plans for the police department include renovation/expansion or replacement of the Mount Vernon District Station, Sully District Station, and West Springfield District Station to upgrade aging building systems, take advantage of updated technologies, reconfigure the layout for efficiency and security, and resolve inadequate support and operational space. There are also plans for a large new specialty vehicle storage facility to replace existing leased space which is reaching capacity and does not meet security standards. It is anticipated that this facility will also house Fire and Rescue vehicles.

The Fire and Rescue Department's Fire Station Location Master Plan served as the general plan for locating fire stations in the County. The Master Plan defined criteria, such as population, incident activity, development types and densities, road networks, target hazards, and response times, for determining where fire stations were needed. In June 2010, the Fairfax County Board of Supervisors adopted the Tysons Comprehensive Plan which includes a relocation of the existing Tysons Fire Station and identifies areas for additional fire stations to support development over the next twenty years. In 2011, a replacement of the existing Tysons Fire Station was negotiated as part of a development proffer. In early 2013, land as well as design and construction of a second fully functional fire station in the Tysons East area was negotiated through a development partnership to support growth in Tysons.

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

The map that follows depicts the population densities as compared to the existing fire station locations. This map is one of the tools used to prioritize projects for future planning.

# Fairfax County, Virginia January 2024



## 2024 - 2050 Forecast Population Growth by Census Block Group



### Population Growth

- Negative or No Growth
- 1 - 100 Persons
- 101 - 250 Persons
- 251 - 500 Persons
- Greater than 500 Persons
- Fire Station

Note: Population of City of Fairfax is not included.  
Source Fairfax County Department of Management and Budget, Integrated Parcel Lifecycle System (IPLS).

Fire Station #	Fire Station Name	Fire Station #	Fire Station Name
1	McLean	24	Woodlawn
2	Vienna	25	Reston
4	Herndon	26	Edsall Road
5	Franconia	27	West Springfield
8	Annandale	28	Fort Buffalo
9	Mount Vernon	29	Tysons Corner
10	Bailey's Crossroads	30	Merrifield
11	Penn Daw	31	Fox Mill
12	Great Falls	32	Fairview
13	Dunn Loring	34	Oakton
14	Burke	35	Pohick
15	Chantilly	36	Frying Pan
16	Clifton	37	Kingstowne
17	Centreville	38	West Centreville
18	Jefferson	39	North Point
19	Lorton	40	Fairfax Center
20	Gunston	41	Crosspointe
21	Fair Oaks	42	Wolftrap
22	Springfield	44	Scotts Run
23	West Annandale		

## Equity Initiatives

### Equity Review and Initiatives

The Fire and Rescue Department (FRD) supports racial and social equity and diversity in the community and workplace by providing the highest quality services to protect the community's lives, property, and environment. FRD's external focus is on providing equitable services and reducing fire and medical risks through programs based on the needs of vulnerable populations in the County. For example, FRD partnered with the America Red Cross on the "Sound the Alarm" initiative to install smoke alarms, carbon dioxide detectors, and deliver Life Safety information in multiple languages throughout mobile home communities in Fairfax County. To date, over 2,000 smoke alarms have been installed, and 600 homes were made safer. FRD's internal focus is on equitable recruitment, hiring, and promotions using data analysis for women and protected classes to ensure an equitable and inclusive workforce. FRD's goal for capital facilities is to design and construct fire stations and training facilities which will house a diverse workforce by providing gender neutral accommodations.

The Police Department (PD) is committed to enhancing the community's safety, trust, and well-being. In making capital project decisions, the PD analyzes a variety of metrics using data from the Office of Data Analytics and Strategic Initiatives to ensure that overall policing strategies are fair, accessible, and effective. The approach utilizes multiple methods to identify areas where police presence is most needed strategically, including population density and crime statistics. Additionally, each project is prioritized due to operational deficiencies within facilities as the buildings age and the support systems begin to fail. When planning for the future, the PD prioritizes co-location and collaboration to maximize impact and ensure the County is meeting the needs of the community. Capital project support is considered an investment in a safer, more efficient, and more responsive police department.

## Current Project Descriptions

### Fire and Rescue

1. **Chantilly Fire Station – 2030 (Sully District):** \$15,000,000 is proposed as a preliminary estimate for capital renewal and limited renovation to extend the life of the facility and improve its function in operations. This station was constructed in 1989 and requires upgrades to building systems, shower/locker facilities, and space for support functions. This project is proposed as part of the 2030 Public Safety Bond referendum.
2. **Fairview Fire Station - 2018 (Springfield District):** \$22,100,000 has been approved for a renovated/expanded or replacement fire station with 3 drive through apparatus bays. This station was constructed in 1981 and requires upgrades to building systems, gender neutral bunkrooms and shower/locker facilities, and space for support functions. The project also includes a temporary fire station off-site to maintain fire and rescue services during construction. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the construction phase.
3. **Fox Mill Fire Station – 2024 (Hunter Mill District):** \$25,000,000 has been approved to replace the existing 2-bay fire station constructed in 1979. The station requires upgrades to major building systems, gender neutral bunkrooms and shower/locker facilities and space for 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 was approved as part of the 2024 Public Safety Bond Referendum and is in the design phase.

4. **Frying Pan Fire Station – 2030 (Hunter Mill District):** \$15,000,000 is proposed as a preliminary estimate for capital renewal and limited renovations and upgrades to extend the life of the facility and improve its function in operations. The existing facility was constructed in 1987 and requires upgrades to building systems, shower/locker facilities, and space for support functions. This project is proposed as part of the 2030 Public Safety Bond referendum.
5. **Gunston Fire Station - 2018 (Mount Vernon District):** \$21,200,000 has been approved for a renovated/expanded or replacement fire station with 4 drive through apparatus bays. This station was constructed in 1976 and requires major building systems upgrades to systems that are beyond the end of their life expectancy. In addition, larger apparatus bays, gender neutral bunkrooms and shower/locker facilities, and space for water rescue resources as well as for support functions are needed. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the construction phase.
6. **Mount Vernon Fire Station - 2018 (Mount Vernon District):** \$16,000,000 has been approved for a renovation/expansion or replacement fire station with 4 larger apparatus bays. This station was constructed in 1969 and requires major building system upgrades. In addition, larger apparatus bays, gender neutral bunkrooms and shower/locker facilities, and space for support functions are needed. The Mount Vernon response area includes the Richmond Highway Corridor which is one of the revitalization areas in the County targeted for commercial and residential development. This project was approved as part of the 2018 Public Safety Bond Referendum.
7. **Oakton Fire Station – 2024 (Providence District):** \$6,000,000 has been approved to upgrade the existing 2½ bay fire station built in 1983. The station requires upgrades to building systems throughout the facility. This project was approved as part of the 2024 Public Safety Bond Referendum and is in the design phase.
8. **Penn Daw Fire Station - 2015 (Mount Vernon District):** \$6,900,000 has been expended or remains available for the renovated/expanded or replacement fire station. The Penn Daw Fire Station was constructed in 1967 as a volunteer station and is one of the oldest and busiest in the County. The station's apparatus bays are undersized with very low ceilings. In addition, the station lacks gender neutral bunkrooms and shower/locker facilities and requires replacement of building systems that have far exceeded their life expectancy. The Penn Daw Fire Station's response area covers the northern section of the Richmond Highway Corridor targeted for residential and commercial development which will increase the future demand for emergency medical and fire suppression services. The existing station site is very constrained and does not accommodate the needs of the fire station. An alternate site to construct a new permanent fire station collocated with other county facilities has been selected. A design is currently under development which collocates this fire station with a new Emergency Shelter and Supportive Housing component. The new Emergency Shelter and Supportive Housing will replace the Eleanor Kennedy Shelter currently in leased space at the Fort Belvoir Military Reservation. The fire station portion of the project was originally approved as part of the 2015 Public Safety Bond Referendum; however, as part of the *FY 2025 Third Quarter Review*, funding of \$8,500,000 in General Obligation bond funds were redirected to support other public safety projects. The co-located Penn Daw complex is proposed to be funded using Economic Development Authority (EDA) bond financing, making the General Obligation bonds available to support other projects which are experiencing significant shortfalls.

9. **Pohick Fire Station – 2030 (Springfield District):** \$10,000,000 is proposed as a preliminary estimate for capital renewal and limited renovations to extend the life of the facility and improve its function in operations. The existing facility was constructed in 1986 and requires replacement of building systems and minor interior improvements to provide dedicated support space to address operational inefficiencies. This project is proposed as part of the 2030 Public Safety Bond referendum.
10. **Traffic Light Preemptive Devices (Countywide):** \$3,316,457 has been received to date to support the Fire Department's Emergency Vehicle Preemption (EVP) program. Funding of \$2,000,000 from the General Fund and proffer revenue associated with The EVP program provides for installation of vehicle preemption equipment on designated traffic signals along priority travel routes throughout Fairfax County. The goal of the EVP program is to improve response times to emergency incidents as well as safety for firefighters, residents, and visitors in Fairfax County.
11. **Traffic Light Preemptive Maintenance (Countywide):** \$27,243 has been allocated for maintenance associated with the Fire Department's EVP infrastructure. The EVP program provides for installation of vehicle preemption equipment on designated traffic signals. As preemption devices are installed and completed, any remaining proffer balances are set aside for future maintenance on the equipment.
12. **Tysons Fire Station - 2024 (Providence District):** \$26,417,152 has been approved for a 5-bay replacement Tysons Fire Station. Funding of \$1,417,152 has been received from negotiated proffer obligations to support the design and additional proffer funding for construction is anticipated in the future as development in the designated Tysons area occurs. The existing 3-bay fire station, constructed in 1978, requires upgrades to major building systems, additional apparatus bays, gender neutral living facilities, a physical fitness area, and storage for personnel protective gear and medical supplies. A larger replacement fire station will have the capacity to meet future increased demand for emergency medical and fire suppression services based on anticipated population growth and high-density development in Tysons. The new fire station will be collocated with a 7-bay transit facility on the Tysons West Park Transit site. The project is currently in the design phase. The current fire station at Spring Hill Road remains in place and operations can continue from that station until the replacement station is constructed. Funding of \$25 million was approved as part of the 2024 Public Safety Bond Referendum. Any proffer funding received in the future will help offset future public safety projects.
13. **USAR Site Remediation (Mount Vernon District):** \$850,000 has been provided for the design portion of site development requirements at the Urban Search and Rescue (USAR) site now located at the former Youth Correctional Facility in Laurel Hill. This project will replace undersized and buried piping to resolve stormwater issues at the site. Future funding will be required for construction.
14. **Well-fit Performance Testing Center - 2030 (To Be Determined):** \$24,000,000 is estimated to be required to relocate the Fire and Rescue Department's Wellness-Fitness (Well-fit) Center which is currently leased in warehouse space. The Well-fit Center is used for the Candidate Physical Abilities Test (CPAT) to evaluate and test potential candidates in the recruitment process, for Work Performance evaluations to evaluate physical conditioning of uniform personnel, and to ensure operational readiness through physical performance assessments for



personnel returning to full duty after recovering from an injury or illness. The facility would also include administrative offices for program management, peer fitness, physical therapy, as well as strength and conditioning. The facility is being evaluated for possible colocation with the Police Department to share space and provide efficiency. This project is proposed as part of the 2030 Public Safety Bond Referendum.

15. **West Annandale Volunteer Fire Station - 2018 (Mason District):** \$23,500,000 has been approved for the replacement of the West Annandale Volunteer Fire Station and a temporary off-site station during construction. The original volunteer fire station built in 1970 has exceeded its useful life cycle and lacks female living facilities, personal protective gear storage, and space for support functions. Per an Agreement with the Annandale Volunteer Fire Department and the Board of Supervisors, a new County-owned replacement station, including volunteer space, will be constructed at the existing site. This project was approved as part of the 2018 Public Safety Bond Referendum and supplemented by bonds funds associated with other Public Safety projects. The project is currently in the design phase.

### Police

16. **Criminal Justice Academy – 2018 & 2024 (Sully District):** \$88,000,000 has been approved to fund a consolidated Police Training Center. As part of the 2018 Public Safety Bond Referendum, an amount of \$18 million was approved to provide for infrastructure upgrades at the existing Criminal Justice Academy (CJA). This facility currently provides training for 2,300 annual recruits and incumbents from the Fairfax County Police Department and Office of the Sheriff, Fairfax County Fire Marshall's Office and the town of Vienna. The current facility has outgrown the capability to provide innovative training to recruits and incumbent officers and the academic and scenario-based training rooms do not meet the needs for today's training. The 2018 bond funding will only address the replacement of some of the building systems and infrastructure that are beyond the end of their life cycle. A feasibility study has been completed that collocates the CJA with the Emergency Vehicle Operations Center (EVOC) and Drivers Training Track. Collocating the CJA with the EVOC creates spatial and operational efficiencies, reducing the overall footprint of the building by utilizing shared spaces between the two training functions. Relocating to the secure drivers training area will also alleviate security concerns and allows for private outdoor training that cannot be accomplished at the current site. The new facility will also meet the County's latest energy and sustainability goals. Funding of \$18 million was approved as part of the 2018 Public Safety Bond Referendum and remaining funding of \$70 million was approved as part of the 2024 Public Safety Referendum.
17. **Emergency Vehicle Operations and K9 Center – 2015 (Sully District):** \$3,600,000 remains to replace the existing Emergency Vehicle Operations Center (EVOC) and K9 Training facility. These two facilities are located on the same site and the training space is housed in two double-wide trailers. Approximately 1,300 county police officers as well as new recruits are trained at the facility. The EVOC was built as a temporary structure in 1995 and suffers from inadequate building support systems, pipes that consistently freeze in the winter months, pest infestation and insufficient space for training and vehicle maintenance. The current K9 facility is a small shed with very limited space. A new building will collocate both the EVOC and K9 sections and provide efficiency of operations and reduced costs. This project was approved as part of the fall 2015 Public Safety Bond Referendum in the amount of \$12 million; however, most of the funding



has been redirected to other critical public safety projects. The current plans for a new Criminal Justice Academy include the EVOC training site and these remaining funds may be redirected to other Public Safety projects as needed.

- 18. Franconia Police Station – 2015 (Franconia District):** \$33,500,000 has been approved to renovate/expand or replace this facility which currently supports 130 officers and 30 non-sworn personnel serving approximately 51 square miles of the County. The facility was built in 1992 and houses the Franconia District Supervisor's Office and the Franconia Museum. The building systems have reached the end of their useful life and the facility currently lacks adequate interviews rooms, property evidence rooms, locker rooms, an exercise room, and office space; parking is limited to support the specialty units conducting operations within the District. The staff and equipment operating out of the facility has far surpassed the size of the station. The current Franconia site is very constrained and does not accommodate the needs of the Police Station. The design has been completed which collocates this Police Station, the Franconia District Supervisor's Office and the Franconia Museum, with the Kingstowne Library, and an Active Adult Center and childcare facility into one comprehensive facility on the site of the new Kingstowne Regional Library. The design also includes garage parking and a County fueling station. The project is currently in the construction phase. This project was approved as part of the 2015 Public Safety Bond Referendum.
- 19. Mason Police Station – 2018 (Mason District):** \$34,000,000 has been approved to renovate/expand or replace the Police Department portion of the facility. The building systems have reached the end of their useful life and the facility does not meet the current and future operational needs of the police operations. The community rooms and District Supervisors office are not included in the renovation. The current facility, built in 1975, does not have adequate office, storage, workout, or interview spaces. This police facility must operate 24/7 and does not currently support operations. This project was approved as part of the 2018 Public Safety Bond Referendum and is in the construction phase.
- 20. Mount Vernon Colocation Opportunities (including Mount Vernon Police Station) (Mount Vernon District):** \$62,000,000 is proposed as a placeholder for the Mount Vernon Police Station and other opportunities for collocation in the Mount Vernon area. The Mount Vernon Police Station was originally constructed in 1981, renovated in 2003, and houses the Mount Vernon District Supervisor's Office. A master planning effort is underway to determine if collocation opportunities could be realized for the Police Station, Fire Station, Sherwood Library, and other County facilities in the area. It is anticipated that a collocation effort will be financed by existing General Obligation bonds for some of the project and EDA bonds in the future.
- 21. Police Evidence Storage Annex – 2018 (Providence District):** \$18,000,000 has been approved to renovate, expand, or replace the existing Evidence Storage Building which currently houses the Police Department's Warrant Desk and main Property and Evidence Section. The second and third floors are not able to adequately support high density storage, so little can be stored above the first level of the building. Expansion of the storage area for the Police Property and Evidence Section is critical. Many of the items stored are critical evidence for court presentations, and their preservation is paramount. Adequate climate-controlled storage is needed to properly store this property in an organized manner. Strict accountability and oversight are necessary to meet accreditation standards. A replacement facility is being collocated with the Judicial Annex Building which is currently in the design and permitting phase. This project was approved as part of the 2018 Public Safety Bond Referendum.

- 22. Police Tactical Operations - 2015 (Mason District):** \$37,500,000 will support the replacement of the facility that houses the Police Department's Operations Support Bureau (OSB) including the Traffic Division and Special Operations Division (SWAT, K9, bomb squad). The current facility was originally an elementary school that was renovated in 1985. Office space, training rooms, and secure storage for specialty equipment is inadequate and space is required to support the 24/7 operations. This project was approved as part of the 2015 Public Safety Bond Referendum and is currently in the construction phase.
- 23. Public Safety Temporary Facilities (Sully District):** \$2,000,000 will support buildout costs associated with a temporary lease site for the Criminal Justice Academy (CJA). This new lease will provide classroom and office space for the employees at the CJA while the new Academy building is being constructed. The current facility provides training for 2,300 annual recruits and incumbents from the Fairfax County Police Department, the Fairfax County Office of the Sheriff, and the Town of Vienna Police Department. The building systems at the current facility are well beyond their useful life expectancy and are not expected to last until the new facility is complete. Operations at the CJA are critical for the training missions of these public safety agencies and in the event of a prolonged system failure, the Academy cannot risk limiting class sizes or delaying recruitment schools. This lease will allow for operations to continue and avoid an emergency exit from the existing facility should a catastrophic system failure occur.
- 24. Sully Police Station – 2030 (Sully District):** \$27,000,000 is proposed as a preliminary estimate for capital renewal and limited renovations to extend the life of the facility and improve its function in operations. The existing facility was constructed in 2002 and houses the Sully District Supervisor's Office. Upgrades to building systems are needed as they reach end of useful life and minor interior renovations are required to efficiently meet operational requirements. This project is proposed as part of the 2030 Public Safety Bond referendum.
- 25. West Springfield Police Station – 2030 (Springfield District):** \$25,000,000 is proposed as a preliminary estimate for capital renewal and limited renovations to extend the life of the facility and improve its function in operations. The existing facility was constructed in 1974 and houses the Springfield District Supervisor's Office. Upgrades to building systems are needed as they reach end of useful life and minor interior renovations are required to efficiently meet operational requirements. This project is proposed as part of the 2030 Public Safety Bond referendum.

# Project Cost Summaries

## Public Safety

(\$000's)

Project Title Project Number		Source of Funds	Budgeted or Expended Through FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
Fire and Rescue											
1	Chantilly Fire Station - 2030	B						\$1,100	\$1,100	\$13,900	\$15,000
	TBD										
2	Fairview Fire Station - 2018	B	\$15,919	\$4,403	\$1,778				\$6,181		\$22,100
	FS-000053										
3	Fox Mill Fire Station - 2024	B	\$797	\$1,120	\$8,357	\$7,874	\$4,564	\$2,288	\$24,203		\$25,000
	FS-000132										
4	Frying Pan Fire Station - 2030	B						\$1,200	\$1,200	\$13,800	\$15,000
	TBD										
5	Gunston Fire Station - 2018	B	\$9,165	\$9,120	\$2,915				\$12,035		\$21,200
	FS-000054										
6	Mount Vernon Fire Station - 2018	B	\$500	\$5,000	\$8,400	\$2,100			\$15,500		\$16,000
	FS-000055										
7	Oakton Fire Station - 2024	B	\$1,200	\$4,300	\$500				\$4,800		\$6,000
	FS-000133										
8	Penn Daw Fire Station - 2015	B	\$6,900	\$25,000					\$25,000		\$31,900
	FS-000015										
9	Pohick Fire Station - 2030	B						\$1,000	\$1,000	\$9,000	\$10,000
	TBD										
10	Traffic Light Preemptive Devices	G, X	\$3,316						\$0		\$3,316
	PS-000008										
11	Traffic Light Preemptive Maintenance	X	\$27						\$0		\$27
	2G92-013-000										
12	Tysons Fire Station - 2024	B, X	\$1,419	\$9,862	\$10,053	\$4,848	\$235		\$24,998		\$26,417
	FS-000042										
13	USAR Site Remediation	G	\$850						\$0		\$850
	FS-000124										
14	Well-fit Performance Testing Center	B	\$0					\$3,000	\$3,000	\$21,000	\$24,000
	TBD										
15	West Annandale Volunteer Fire Station - 2018	B	\$9,100	\$8,000	\$5,500	\$900			\$14,400		\$23,500
	FS-000057										

# Project Cost Summaries

## Public Safety

(\$000's)

Project Title Project Number		Source of Funds	Budgeted or Expended Through FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
<b>Police</b>											
16	Criminal Justice Academy - 2018 & 2024	B	<b>\$1,267</b>	<b>\$2,127</b>	<b>\$2,173</b>	<b>\$29,811</b>	<b>\$28,795</b>	<b>\$23,827</b>	\$86,733		\$88,000
	OP-000007										
17	Emergency Vehicle Operations and K9 Center - 2015	B	<b>\$3,600</b>						\$0		\$3,600
	PS-000012										
18	Franconia Police Station - 2015	B	<b>\$33,345</b>	<b>\$155</b>					\$155		\$33,500
	PS-000013										
19	Mason Police Station - 2018	B	<b>\$11,300</b>	<b>\$18,200</b>	<b>\$3,500</b>	<b>\$1,000</b>			\$22,700		\$34,000
	PS-000026										
20	Mount Vernon Colocation Opportunities (including Mount Vernon Police Station)	X			\$62,000				\$62,000		\$62,000
	TBD										
21	Police Evidence Storage Annex - 2018	B	<b>\$14,000</b>	<b>\$2,000</b>	<b>\$2,000</b>				\$4,000		\$18,000
	OP-000008										
22	Police Tactical Operations - 2015	B	<b>\$37,250</b>	<b>\$250</b>					\$250		\$37,500
	PS-000011										
23	Public Safety Temporary Facilities	G	<b>\$2,000</b>						\$0		\$2,000
	2G08-022-000										
24	Sully Police Station - 2030	B						\$3,000	\$3,000	\$24,000	\$27,000
	TBD										
25	West Springfield Police Station - 2030	B						\$3,100	\$3,100	\$21,900	\$25,000
	TBD										
<b>Total</b>			<b>\$151,955</b>	<b>\$89,537</b>	<b>\$107,176</b>	<b>\$46,533</b>	<b>\$33,594</b>	<b>\$38,515</b>	<b>\$315,355</b>	<b>\$103,600</b>	<b>\$570,910</b>

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

**Key: Source of Funds**

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



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# GOVERNMENT FACILITIES

## ENVIRONMENTAL AND ENERGY PROGRAM GOALS

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

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

To support Environmental Sustainability Strategies for capital projects.

## INFRASTRUCTURE REPLACEMENT AND UPGRADES GOALS

To provide for a planned series of infrastructure replacement and upgrades that will maximize the useful life of County facilities.

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

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

## GOVERNMENT FACILITIES AND PROGRAMS GOALS

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

To provide improvements and redevelopment at County owned facilities.

## LIBRARIES GOALS

To continue to provide a modern network of effective, relevant, and efficient library services that are convenient and accessible for the changing population of Fairfax County.

To locate library facilities to provide service to the greatest number of persons within designated service areas, and provide high visibility, safe and easy access, and ample size for the building, parking areas, landscaping, and future expansion.

To continually evaluate patron needs and usage, providing a basis for responsible library management decisions in the public interest.



# Environmental and Energy Program

## Program Description

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

## Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan, Public Facilities ([Objective 6](#)), Environment ([Objectives 1-13](#)), and Parks and Recreation Policy Plan Elements ([Objectives 1-7](#)) include environmental and energy objectives.

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Public Facilities, Amended through 5-7-2024; Environment, Amended through 12-9-2025; Parks and Recreation, Amended through 12-9-2025*

## 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. 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 focuses on seven core service areas: Land Use, Transportation, Water, Waste Management, Parks and Ecological Resources, Climate and Energy, and Environmental Stewardship.

### Environmental Initiatives

County agencies regularly collaborate and coordinate on environmental initiatives. The Office of Environmental and Energy Coordination (OEEC) leads the County's cross-organizational development and implementation of environmental and energy policies, goals, programs, and projects. This includes coordinating the implementation of the county's Operational Energy Strategy (OES), Community-wide Energy and Climate Action Plan (CECAP) and Resilient Fairfax. OEEC and other agencies also coordinate closely with the county's Environmental Quality Advisory Council (EQAC), which is an independent, board-appointed advisory committee.

### Climate Action Plans

#### Operational Energy Strategy

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

The OES is designed to reduce emissions across all major emitting sectors. The County is working to decrease energy use in County buildings by as much as 50 percent by 2040 and to produce 50 percent of electricity from renewable energy sources by 2040, compared to FY 2018 baselines. Agencies which manage county facilities incorporate practices in operation, maintenance, and equipment replacement to achieve energy reductions, and OEEC oversees an energy saving performance contract (ESPC) to implement deep energy retrofits at County facilities. OEEC also coordinates solar installations with facility-managing agencies under the ESPC program and under the Solar Power Purchase Agreement (PPA) program.

With respect to transportation, the OES includes fleet electrification targets for Electric Vehicles (EV) and buses, with both fleets to be powered by electricity or a non-carbon emitting alternative by 2035. The County recently completed an EV readiness study to guide policy and strategies for achievable fleet vehicle electrification. As of FY 2025, 137 EV charging ports have been installed at County facilities, and 74 EVs are in service in the fleet and transit operations.

Another highlight from the OES includes a target in the Waste Management and Recycling focus area to be Zero Waste by 2030. As of 2023, the County had achieved a 29 percent waste diversion rate in pursuit of a 90 percent target. The Zero Waste Champions network, led by Department of Procurement and Material Management and including staff from all agencies, continues to innovate ways to reduce waste generation and increase recycling and compost in day-to-day County operations.

Finally, the OES green buildings policy adopted the Leadership in Energy and Environmental Design (LEED®) rating system as it provides a holistic approach to sustainability and a path towards a Net Zero standard.

### **CECAP and Resilient Fairfax**

The CECAP is an emissions reduction plan to achieve carbon neutrality in the community by 2050 with a focus on five sectors: Buildings and Energy Efficiency, Energy Supply, Transportation, Waste, and Natural Resources. Resilient Fairfax is a plan and program to help Fairfax County adapt and become more resilient to changing climate-related conditions, such as extreme heat, severe storms, and flooding. These plans are implemented through a number of County programs and policies guided by an inter-agency effort.

### **Sustainability Rating Systems**

The OES adopted the LEED rating system to provide a holistic approach to sustainability and a path towards achieving a NetZero standard. 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 the landfill, conservation of natural resources, air and water quality improvements, 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

To date, 49 County buildings have been completed under the sustainable development policy, with one building receiving the Platinum certification, 21 buildings certified as LEED Gold, 26 certified as LEED Silver, and one LEED Certified. In addition, the County tracks infrastructure projects under the Envision Rating System for sustainable practices. The Huntington Levee project received Bronze Certification, and the Disinfection System Replacement project received Gold Certification under Envision. County garages follow the Parksmart Sustainability Rating System, with the Monument Drive Commuter Parking Garage and Transit Center currently pursuing certification.

## Sustainable Strategies for Capital Projects

Early in the design phase, the County explores cost-effective opportunities to reduce energy consumption and greenhouse gas emissions.

### Energy Demand

County strategies that are utilized to reduce the building's energy demand include setting targets to establish building performance indicators; ensuring the building serves its function and reduces unproductive energy demand; and orienting the building to reduce the building envelope losses and gains, utilizing natural ventilation, solar, and daylight. The County designs buildings with an envelope assembly that reduces heating or cooling losses through the thermal envelope, reducing energy demand and ensures 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. During the building design phase, decisions are made to invest in energy efficient technologies. To date, such systems have been implemented in County buildings including: Variable Air Volume (VAV) HVAC Systems with Control Strategies, Variable Refrigerant Flow (VRF) HVAC Systems, Energy Recovery Systems, Indoor and Outdoor LED Lighting Systems, and Lighting Controls (systems that actively track building occupancy lighting needs and harvest nature daylighting to reduce lighting fixture demand and energy consumption via sensors and can communicate to central lighting controls). In addition, all appliances are specified as Energy Star Certified; Energy Modeling software is used during the design to determine and prioritize energy efficiency measures and system types; and Commissioning and/or Enhanced Commissioning is required to provide an independent authority to verify that the operation of all systems meets the design, installation, and future operational requirements. Infrastructure for Electric Vehicle (EV) Charging Stations is also being phased into the building design which will provide stations for building occupants and visitors



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. Staff continue to confirm the building is performing as designed and are trained properly on new building system technologies while promoting energy efficiency strategies with occupants.

### Renewable Energy

All projects are analyzed early in the design process to determine the feasibility of solar photovoltaic systems and infrastructure can be supported in the design. The County has awarded contracts to vendors for solar Power Purchase Agreement (PPA) services and is working with the vendors on the implementation and Operational and Maintenance (O&M) phases.

## **Water Conservation**

The conservation and creative reuse of water are important in addressing overall water use reduction in buildings and on sites. Fixtures, such as showerheads, toilets, and faucets, are specified as low flow to ensure lower water consumption. The low flow requirement has been incorporated in the design guidelines for all current and future projects. Storage tanks or cisterns can hold rainwater that can be utilized for non-potable uses, such as irrigation. The feasibility of incorporating a rainwater harvesting system is evaluated during the design of new construction projects. Strategies to reuse wastewater for non-potable uses will be evaluated for new construction projects that are in early design. 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. 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. Finally, an early feasibility study of the use of green roofs is included in each project scope. Green roofs minimize heating and air conditioning costs, in addition to reducing stormwater runoff.



## **Sustainable Sites**

Focusing on sustainable strategies is key to maintaining the environment surrounding the building, vital relationships among buildings and ecosystems, restoring project site elements, integrating the site with local and regional ecosystems, and preserving the biodiversity that natural systems rely on. Reducing the parking footprint can minimize the environmental harms associated with impervious areas, including automobile dependence, land consumption and rainwater runoff. Location and available alternate transportation options are evaluated for each project site during design. Potential reductions in parking requirements are developed based on user needs. Green Infrastructure and Low Impact Development (LID) reduce rainwater runoff volume and improve water quality by replicating the natural hydrology and water balance of the site. Approaches and techniques for LID involve minimizing disturbed areas on the site, limiting the amount of impervious cover on the site and infiltrating, filtering, storing, evaporating, or detaining rainwater runoff at or close to its source. Strategies for stormwater management including bioswales, dry ponds and infiltration trenches, and going above and beyond minimum code requirements, are analyzed early in the design process.

## **Indoor Environmental Quality**

Green buildings with good indoor environmental quality promote the health and comfort of building occupants. High quality indoor environments also enhance productivity, decrease absenteeism, and increase the building value. Design guidelines for all projects require use of products that have low volatile organic compounds. Green cleaning products and procedures are practiced, minimizing negative impact, and protecting the health of employees. All new projects strive to optimize natural daylighting strategies to enhance the indoor lighting quality.

## **Materials, Resources, and Waste Management**

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



### Innovation in Design

Other sustainable strategies include options, such as bird friendly design, involving articulation of facades, and a combination of opaque and transparent materials to reduce bird collisions. Some examples of recently completed CIP projects utilizing green building strategies include:

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



**Monument Garage and Transit Center:** This project is part of the VDOT “Transform I-66 Outside the Beltway”, initiative and is on track to achieve the County’s first “Park Smart” certification. This new facility features 820 parking spaces and a transit center with 8 bus bays. The parking garage is a pre-cast structure using durable, low-maintenance materials, and includes energy-efficient



systems, low-flow plumbing fixtures, electric vehicle charging stations, and rooftop solar panels as well as LED lighting, controlled by occupancy sensors, photo detectors, and time clocks, reducing energy consumption and maintenance. On-site waste is managed by solar-powered compacting waste stations. The construction phase of the project included a waste management plan that recycled 86 percent of construction waste.

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



### Equity Initiatives

#### Equity Review and Initiatives

The community-facing programs included in the Environmental and Energy Program, through the Community-wide Climate Action Plan and Resilient Fairfax are guided by the One Fairfax policy. The design and implementation of these initiatives strive to reflect the diverse needs of the community and reduce disparities within vulnerable and historically underserved populations. For example, Charge Up Fairfax and the Energy Conservation Assistance Program (ECAP) include equity in the selection process and provide additional cost-share reimbursement funds for HOA's, places of worship and nonprofit organizations located in communities having high or very high vulnerability scores based on the One Fairfax Vulnerability Index. For example, Charge Up Fairfax assists community associations to overcome the technical and financial barriers associated with installing Electric Vehicle Charging Stations. Charge Up Fairfax provides up to \$12,000 to participants in areas with high or very high vulnerabilities as defined by the Vulnerability Index. The ECAP provides a cost share reimbursement program for energy efficiency, renewable energy and resilience upgrades. Participants located in more vulnerable areas pay less of the cost share (25 percent instead of 50 percent) for energy efficiency and renewable projects.

As part of the planning process for the Resilient Fairfax Program, a vulnerability and risk assessment (VRA) index tool was used to analyze the exposure to climate hazards such as extreme heat and flooding on vulnerable communities. This assessment helps guide the prioritization and implementation of Resilient Fairfax strategies. For example, the AC Rescue program helps fill gaps and provide opportunities to improve cooling assistance services provided by the County. An older manufactured home community located along the Richmond Highway corridor is a community that is vulnerable to both extreme heat and flooding. To provide relief from an ongoing heat wave, OEEC worked with multiple County agencies as well as nonprofit partners including Faith Alliance for Climate Solutions, Rebuilding Together, Tenants and Workers United, and United Community to install air conditioning units. The units were donated and were installed by Rebuilding Together. This pilot program is identifying additional gaps and opportunities to improve cooling assistance services through existing programs and community partnerships.

Finally, the use of the Plastic Bag Tax revenue received annually from the Virginia Department of Taxation supports environmental clean-up, education programs designed to reduce environmental waste, mitigation of pollution and litter, and the provision of reusable bags to recipients of certain federal food support programs. The County's Operation Stream Shield is a program supported by plastic bag tax revenues which provides individuals experiencing homelessness the opportunity to remove litter from streams and trails in return for a nominal stipend and workforce skills. This program addresses the need for litter cleanup across the County, improves water quality, and achieves pollution reduction goals of the Municipal Separate Storm Sewer System (MS4) Permit Program, while working with an underserved and vulnerable population by temporary financial support and providing job training and placement. Many of the projects highlighted below also support the One Fairfax Policy.



### Current Project Descriptions

1. **Charge Up Fairfax (Countywide):** This is a continuing project to support the Charge Up Fairfax Program. This program helps facilitate at-home electric vehicle charging by residents of multifamily residential communities, particularly homeowner associations and condominium associations.
2. **Climate Action Implementation (Countywide):** This is a continuing project to support the implementation of the County's Community-wide Energy and Climate Action Plan (CECAP) and Resilient Fairfax. This is a comprehensive initiative that focuses on the development of programs that empower individuals, businesses, and organizations to take climate action throughout the community to reduce emissions and build resilience. For each sector of emissions reduction, there are county-affiliated programs either currently available or actively in development. These programs provide supplies, volunteer training, promotional materials, educational resources, and meaningful opportunities. County-affiliated programs and partnerships nurture, cultivate, and catalyze climate action throughout the community.
3. **Composting Program (Countywide):** \$104,600 was approved to date to support two composting projects. One project supports a Composting Pilot Program at Fairfax County government offices, managed by an employee volunteer group. A second project supports a pilot composting program developed by DPWES's Solid Waste Management Program (SWMP). SWMP has implemented a pilot drop-off program for residential food scraps, with initial drop-off locations near the existing residential recycling drop-off centers at the I-66 Transfer Station and the I-95 Landfill Complex and at five farmer's markets in the County. SWMP efforts to educate residents about the program include the creation and distribution of fact sheets, the development of an instructional video, and community presentations.
4. **County - Energy Efficiency and Renewables (Countywide):** This is a continuing project to support ESCO contracts at select County facilities. ESCOs offer comprehensive energy saving solutions by performing building assessments, identifying energy saving upgrades, estimating potential savings, implementing the upgrades, and verifying the savings.
5. **Energy Conservation Assistance Program (Countywide):** This is a continuing project which provides grants and expert guidance to organizations implementing energy efficiency updates, installing renewable energy solutions or enhancing the resilience of structures and property to withstand the impacts of climate change.
6. **EV Stations (Countywide):** \$8,005,197 has been approved to date to support the transition from gasoline-powered passenger vehicles to hybrid-electric and electric vehicles (EVs), which require both the purchase of EVs and the deployment of EV charging infrastructure. Consistent with the Board's policy and strategic direction, the County awarded a contract for the purchase of Level II commercial electric vehicle charging stations (EVCS) and software that allows the Department of Vehicle Services to manage usage, set rates, receive payment, bill fleet drivers for electricity usage, and run sustainability reports.

## Environmental and Energy Program

7. **FMD Retrofits (Countywide):** This is a continuing project to support cost-effective, energy-efficient, innovative technologies at County facilities. A reduction in energy use will help mitigate escalating energy costs and promote a “greener” future. Some of the projects identified to date include replacing incandescent or fluorescent lighting with LED lighting, reducing water use at County facilities, installing solar panels at County facilities, and optimizing resource conservation by increasing recycling rates. All of these projects are designed to reduce greenhouse gas emissions, lower utility bills for County buildings, and promote an energy-conscious culture within the County’s workplace.
8. **Green Business Partners (Countywide):** This is a continuing project designed to bolster the Green Business Partners (GBP) program, enhance program offerings, and increase membership. GBP aims to support a thriving, resilient business community working to reduce greenhouse gas emissions and promote sustainability to meet the goals of the Climate Action Plan. Funding of \$100,000 is included for this program in FY 2027.
9. **Invasive Plants Mitigation Study (Countywide):** \$135,000 has been approved to support an Invasive Plants Mitigation Study to address the impact of the aggressive growth of invasive plant species at County parks, on roadways, and at public and private properties resulting in comprehensive mitigation strategies.
10. **Latino Conservation Week Support (Countywide):** \$11,500 has been approved for the Latino Conservation Week (LCW). LCW began in 2014 as a campaign to support the Latino community in exploring the environment and participating in natural resource protection. Funding will support community engagement and improvement opportunities as well as conservation-based work experience in the Latino community.
11. **LED Streetlights (Countywide):** \$9,420,000 has been approved to date support the five-year LED streetlight conversion plan. The goal of the plan is to convert more than 56,000 standard existing mercury vapor, high pressure sodium, and metal halide fixtures to Light Emitting Diodes (LED) streetlights. The cost of the conversion plan is expected to be partially offset by projected savings in utility costs. In addition, conversion of these streetlights will remove 32.4 million pounds of carbon dioxide equivalent emissions annually. Additional funding was recently approved for the second phase of the program which includes for the conversion of an additional 189 non-standard streetlights in the Tyson Corridor and continues the County’s mission of energy savings.
12. **Parks – Energy Efficiency and Renewables (Countywide):** This is a continuing project which supports building energy improvements at Park Authority facilities. The Park Authority has identified several potential energy retrofit projects including Building Automated System (BAS) integration of air handling units; HVAC controls and lighting upgrades; specialty recreation lighting upgrades; and pumphouse and bathroom control upgrades for improved energy efficiency.
13. **Parks Battery Leaf Blowers (Countywide):** \$323,112 has been approved to date for the replacement of gas-powered Park equipment with more environmentally friendly electric equipment. The Park Authority will purchase 55 battery-operated backpack leaf blowers for use by staff at its six geographical maintenance area workgroups. These workgroups are responsible for the upkeep of the Park Authority’s 23,869 acres of property, including approximately 8,000 acres of developed and actively maintained recreation areas and facilities.

Other electric equipment will also be purchased for use by staff at these maintenance area shops and at other Park facilities.

- 14. Parks Conservation and Education (Countywide):** This is a continuing project which provides for conservation and education initiatives through the Park Authority. Planned programming includes outdoor recreation opportunities in County parks, educational experiences for adults and youths to increase outreach on environmental issues, career exposure opportunities for young adults, and improvements to conservation outreach materials, such as increased signage and the provision of translation services at events.
- 15. Parks Invasive Management Area Program (Countywide):** This is a continuing program managed by the Park Authority to provide for the removal of invasive plants from park properties. The program is volunteer supported and helps to restore hundreds of acres of important natural areas and protect tree canopies. More than 39,000 trained volunteers have contributed over 165,000 hours of service since the program's inception in 2005, improving over 1,900 acres of parkland. These activities ensure ecological integrity of natural areas and prevent further degradation of their native communities. Funding of \$478,500 has been included in FY 2027 for this program.
- 16. Parks Watch the Green Grow (Countywide):** This is a continuing project to support the Watch the Green Grow Program. Watch the Green Grow is an outreach and education program with the overarching goal of creating buffers surrounding natural areas by encouraging green behaviors on private property. The outcome will include a web map "snapshot" of stewardship activities of an informed citizenry that actively and voluntarily engages in behaviors that protect and enhance Fairfax County's natural areas and wildlife corridors. This project is designed as a public education project to increase residents' awareness of the value of public green spaces (especially wildlife corridors) and lead them to adopt small, but important, stewardship behaviors that will help buffer these areas from urbanization stressors like invasive plants. Funding of \$48,500 has been included in FY 2027 for this program.
- 17. Plastic Bag Tax Projects (Countywide):** \$7,891,641 in plastic bag tax revenues has been received and appropriated for use through the *FY 2025 Carryover Review*. On September 14, 2021, the Board of Supervisors adopted an ordinance to enact a \$0.05 tax, effective January 1, 2022, on disposable plastic bags provided by grocery stores, convenience stores, and drugstores. VA Code Sec. 58.1-1745.B dictates that revenues from the plastic bag tax program are to be appropriated for environmental clean-up, education programs designed to reduce environmental waste, mitigation of pollution and litter, and the provision of reusable bags to recipients of certain federal food support programs.
- 18. Reserve for Carbon Neutral Operations (Countywide):** This reserve has been established to begin to implement the Carbon Neutral Counties Declaration and associated initiatives. The Declaration commits Fairfax County to energy carbon neutrality by 2040. The Carbon Neutral Counties Declaration, 2021 Operational Energy Strategy and Zero Waste Plan, reflect recommendations developed by the Joint Environmental Task Force (JET), which was a joint initiative between Fairfax County Government and Fairfax County Public Schools to identify areas of collaboration to advance County and school efforts in energy efficiency and environmental sustainability.

## Environmental and Energy Program

- 19. Residential Energy Program (Countywide):** This is a continuing project to support initiatives addressing energy efficiency and clean energy in the residential sector of the community. Funding will support consultants to fully launch Energy Compass. This program actively engages with residents in single-family residential homes, through a concierge-type service, and creates synergies with Sustain Fairfax and a state-wide program offered by Virginia Energy. Consultants will serve as “energy navigators” guiding residents through a decision-making process on energy saving measures for their homes. Funding of \$400,000 has been included in FY 2027 for this program.
- 20. Resilient Fairfax (Countywide):** This is a continuing project approved to help Fairfax County adapt and become more resilient to changing climate-related conditions, such as extreme heat, severe storms, and flooding. Interagency teams and community partners are working together to improve and enhance access to extreme heat, storm, and flood resilience services with a focus on those who are most vulnerable. Funding of \$75,000 has been included in FY 2027 for this program to include continued support for the AC Rescue program.
- 21. Sustain Fairfax (Countywide):** This is a continuing project approved to support the Sustain Fairfax Initiative. Sustain Fairfax is an overarching public education and outreach initiative of CECAP and includes the Sustain Fairfax Challenge platform developing marketing campaigns, web content, social media posts, and other resources for residents to assist in taking climate action. Funding of \$75,000 has been included in FY 2027 for this initiative.
- 22. Water Chestnut Control (Countywide):** This is a continuing project supporting the Water Chestnut Control program. This is a multi-year program to fund a water chestnut early detection rapid response control program. This program is intended to suppress the spread and reduce the fruiting of an invasive species, commonly known as water chestnut. This plant grows in dense, unsightly mats and impacts the functionality and aesthetics of ponds, including stormwater facilities. In addition, its large seeds can cause painful injuries to people and animals walking in the water near the shore. Funding will support engagement efforts with private pond owners and operators, and the suppression of water chestnut plants at up to 30 infested ponds on property owned by the Park Authority, Homeowners Associations, or places of worship. Funding of \$123,000 has been included in FY 2027 for this program.

Project Cost Summaries  
Environmental and Energy Program  
(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - FY 2031	Total FY 2032- FY 2036	Total
1	Charge Up Fairfax	G	\$675						\$0		\$675
	2G02-044-000										
2	Climate Action Implementation	G	\$2,776		\$650	\$650	\$650	\$650	\$2,600		\$5,376
	2G02-042-000										
3	Composting Program	G	\$105						\$0		\$105
	2G02-027-000										
4	County - Energy Efficiency and Renewables	G	\$12,709						\$0		\$12,709
	2G02-035-000										
5	Energy Conservation Assistance Program	G	\$300						\$0		\$300
	2G02-045-000										
6	EV Stations	G	\$8,005						\$0		\$8,005
	GF-000063										
7	FMD Retrofits	G	\$1,578						\$0		\$1,578
	GF-000064										
8	Green Business Partners	G	\$150	\$100					\$100		\$250
	2G02-046-000										
9	Invasive Plants Mitigation Study	G	\$135						\$0		\$135
	2G25-135-000										
10	Latino Conservation Week Support	G	\$12						\$0		\$12
	2G51-050-000										
11	LED Streetlights	G	\$9,420						\$0		\$9,420
	GF-000065										
12	Parks - Energy Efficiency and Renewables	G	\$6,693						\$0		\$6,693
	2G51-057-000										
13	Parks Battery Leaf Blowers	G	\$323						\$0		\$323
	PR-000158										

# Project Cost Summaries

## Environmental and Energy Program

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026						Total FY 2027 - FY 2031	Total FY 2032- FY 2036	Total
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031			
14 Parks Conservation and Education	G	<b>\$210</b>						\$0		\$210
2G51-062-000										
15 Parks Invasive Management Area Program	G	<b>C</b>	<b>\$479</b>	\$479	\$479	\$479	\$479	\$2,395	\$2,395	\$4,790
2G51-046-000										
16 Parks Watch the Green Grow	G	<b>\$113</b>	<b>\$48</b>	\$48	\$48	\$48	\$48	\$240		\$353
2G51-045-000										
17 Plastic Bag Tax Projects	X	<b>\$7,892</b>						\$0		\$7,892
2G02-041-000										
18 Reserve for Carbon Neutral Operations	G	<b>\$662</b>						\$0		\$662
2G02-038-000										
19 Residential Energy Program	G	<b>\$1,001</b>	<b>\$400</b>					\$400		\$1,401
2G02-043-000										
20 Resilient Fairfax	G	<b>\$500</b>	<b>\$75</b>					\$75		\$575
2G02-047-000										
21 Sustain Fairfax	G	<b>\$200</b>	<b>\$75</b>					\$75		\$275
2G02-050-000										
22 Water Chestnut Control	G	<b>\$281</b>	<b>\$123</b>	\$123	\$123	\$123	\$123	\$615		\$896
2G02-049-000										
<b>Total</b>		<b>\$53,740</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$6,500</b>	<b>\$2,395</b>	<b>\$62,635</b>

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

Key: Source of Funds

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



# Government Facilities and Programs

## Program Description

This section includes renovations/expansions of existing facilities and redevelopment plans throughout the County. This section also includes the County's annual capital contribution to the Northern Virginia Community College, various facility maintenance efforts and several planning initiatives.

## Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan, Public Facilities Element includes the [countywide objectives 1-7](#), which apply to all facility types and the [Economic Development element's objectives 1, 2, and 5](#) as shown below :

- Locate new facilities where access is convenient for residents and the requirements to provide the service or function are met.
- Plan, fund, construct and maintain facilities in accord with expected levels of service objectives and fiscal limitations.
- Balance the provision of public facilities with growth and development.
- Consider the impact of public facilities on adjacent planned and existing land uses.
- Acquire sites which are appropriate for the facility's specific purpose. Apply acceptable criteria when evaluating public facility sites.
- Design, retrofit and maintain public facilities and sites in an environmentally sensitive manner.
- Prioritize the co-location and design of facilities to better meet consumer services and provide the most efficient use of available land.
- Provide an environment where businesses flourish and jobs are created.
- Provide an environment for the highest quality system of education from pre-school through 12th grade and promote undergraduate and graduate level educational opportunities to include continuing learning programs for adults.
- Provide a superior quality of life for county residents and business personnel.

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Public Facilities, Amended through 5-7-2024; Economic Development, Amended through 3-4-2024*

## Program Initiatives

Government Facilities and Programs include the County's annual capital contribution to the Northern Virginia Community College and planning for several joint venture development projects. Major on-going projects include the Judicial Annex, Laurel Hill, The Commons (original Mount Vernon High School site), and redevelopment plans in North County. This section also includes several facility maintenance and security projects.

In addition, the Department of Vehicle Services (DVS) has four maintenance facilities and operates 54 County fuel sites: the Jermantown and West Ox facilities are located in the western part of the County, and the Newington and Alban facilities are in the southeastern part. These facilities provide timely, responsive, and efficient vehicle maintenance, repair, and road-side services at competitive prices. Future projects may include a DVS maintenance facility in the north/northwestern part of the County.

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

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 Campus with a mix of uses that complement and enhance the vibrant arts center activities. In 2020, the Lucy Burns Museum opened to the public marking another milestone in historic structure rehabilitation at the Workhouse Campus. Renovation and adaptive reuse of other prison buildings to provide neighborhood-serving retail, and office uses are underway at the site. The Fairfax County Park Authority also continues to work with several interested user groups to plan, develop and utilize some of the large park areas in Laurel Hill as well as provide capital funded improvements in accordance with the publicly adopted Conceptual Development Plan.

## Equity Initiatives

### Equity Review and Initiatives

Fairfax County's One Fairfax equity policy supports the investment in capital assets that benefits people and places that have limited access to opportunity. The County demonstrates its commitment to racial and social equity by building community spaces and making policy decisions within an equity framework. The projects below all support the operations of the County and the One Fairfax Initiative.

### Current Project Descriptions

1. **CIP Feasibility Studies (Countywide):** \$5,900,000 has been allocated to address the need for CIP feasibility studies. This funding helps to better define colocation opportunities, identify CIP project needs and costs and accelerate the pace of construction projects. In general, studies are conducted after voter approval of a bond project and can take an average of 6-8 months to complete. More complex projects and colocation facility studies can take longer. It is anticipated that some level of annual funding will be needed to continue the process in the future. CIP feasibility funding was included in the Final Report and Recommendations developed and approved by the Joint County Board/School Board CIP Committee. Funding of \$1,400,000 has been included for this program in FY 2027.
2. **DPWES Snow Removal (Countywide):** This is a continuing project that supports the Maintenance and Stormwater Management Division within DPWES by providing annual funding for emergency response operations and snow removal from all County owned and maintained facilities. These facilities include fire stations, police stations, mass transit facilities, government centers, libraries, health centers, and community centers. The program also provides equipment, labor, and technical support to the Fire and Rescue Department, Police Department, Health Department, and other agencies in response to other emergencies such as hazardous material spills and demolition of unsafe structures. Funding of \$806,145 has been included for this program in FY 2027.
3. **DPWES Transportation Maintenance (Countywide):** This is a continuing project that supports the Maintenance and Stormwater Management Division within DPWES by providing funding for transportation operations maintenance. This division maintains transportation facilities such as commuter rail stations, park-and-ride lots, bus transit stations, bus shelters, and roadway segments that have not been accepted into the Virginia Department of Transportation (VDOT). Other transportation operations maintenance services include maintaining public street name signs and repairing trails, sidewalks, and pedestrian bridges, which are maintained to Americans with Disabilities Act (ADA) standards. Funding of \$1,200,000 has been included for this program in FY 2027.
4. **Facility Space Realignments (Countywide):** \$22,574,000 has been approved to date to support space realignment and reconfiguration projects at the Government Center complex and throughout the County. These projects are designed to maximize owned space and eliminate leased space. Funding will provide the investment in the near term to explore opportunities to create a sustainable model balancing service delivery requirements and resources into the future. Resources will be provided to identify long-term solutions for space redesign and reconfiguration of County owned space to increase operational efficiencies and sustainability, including more efficiently utilizing the space in the Government Center, Pennino and Herrity buildings. As part of this utilization effort, leases will be reviewed for elimination or reduction by redesigning/reconfiguring County-owned space to accommodate operational requirements. The allocation of County space will be reviewed to make it more equitable while exploring opportunities for reorganizations and consolidations and short-term investments may be required to provide the flexibility for longer term efficiencies and sustainability. Increased teleworking has also provided an opportunity to reexamine space and realize more efficiencies.

5. **FMD Bamboo Mitigation (Countywide):** This is a continuing project to support the treatment of bamboo on County properties. Bamboo eradication requires removal of the bamboo and follow up herbicidal applications to mitigate the spread. Successful eradication efforts can often take up to three years to complete. This funding will target the eastern portion of the County (Dranesville, Mason and Mount Vernon Districts) where the County manages a greater portion of neighborhood connections and right-of-ways. As homeowners become aware of the potential penalties that may be imposed for harboring bamboo, the County is receiving an increasing number of calls from residents asking that the bamboo be removed from County property to keep the invasive species from spreading. Funding of \$100,000 has been included for this program in FY 2027.
6. **FMD Security Improvements (Countywide):** \$420,000 has been approved to assess and complete design for the reconfiguration of Board of Supervisors offices. The assessment and design efforts were requested as part of security concerns raised in a study by the Department of Emergency Management and Security (DEMS). Funding will support the design of reconfigurations for one reception desk area at each Board member's office. This reception area serves to greet the public entering the suite. Reconfiguring the reception desk to mitigate the security concerns identified by DEMS may require changes to existing conditions including, walls, doors, structural, electrical, lighting, HVAC, plumbing, fire alarm and suppression.
7. **Joint Venture Development (Countywide):** \$710,000 supports negotiations, development agreements, valuation, due diligence work, studies, and staff time associated with projects that are not yet funded, as well as design support, financial consultation, and real estate development for the evaluation of joint venture/public private partnership project proposals. These projects are highly complex and require a significant amount of concept planning prior to the project's acceptance and approval for financing.
8. **NOVA Community College Contribution (Countywide):** \$2,586,589 is included for Fairfax County's capital contribution to the Northern Virginia Community College (NVCC). FY 2027 funding is based on a rate of \$2.25 per capita and represents no change from previous years. This rate is applied to the population figure provided by the Weldon Cooper Center. In FY 2027, the capital contribution will support the Early College and Workforce Education Programs and Workforce Credential Exams. Funding for capital construction projects will continue using balances that exist from previous year's jurisdictional contributions.
9. **Original Mount Vernon High School Site Development (Mount Vernon District):** This project includes the redevelopment of the Original Mount Vernon High School site, and the adjacent Park Authority site and facilities. The County solicited development proposals to develop a Master Plan and evaluate development options serving a wide range of community needs. The initial master planning effort was completed in 2019, and priority was placed on the renovations and adaptive reuse of the historic high school facility. The balance of the site redevelopment will be reviewed in the future in coordination with the Bus Rapid Transit project on Richmond Highway.

10. **Planning Initiatives (Countywide):** \$400,000 has been approved to date to support planning initiatives that arise throughout the fiscal year. This funding will provide for consultant studies associated with planning development projects and potential development opportunities.
11. **Public Facilities in Tysons (Dranesville District):** \$3,875,520 has been allocated to public facilities in the Tysons area. This funding is associated with the proceeds from the sale of Spring Hill substation land parcels to Dominion Energy, as approved by the Board of Supervisors on September 24, 2019.
12. **Reston Town Center North (RTCN) Site Infrastructure (Hunter Mill District):** This project is in the planning stages and cost estimates will be developed for the design and construction of the shared site infrastructure to support the facilities planned at the RTCN complex.
13. **Security Studies and Improvements (Countywide):** \$800,000 has been approved to support security assessments and improvements at County facilities. Funding of \$500,000 was provided to upgrade the security features for the nine members of the Board of Supervisors offices which are located throughout the County. An additional \$300,000 was provided to perform an assessment of Security Access and Control Systems throughout the County.
14. **Workhouse Campus Improvements (Mount Vernon District):** \$13,400,000 has been approved for improvements at the Workhouse Campus. The master plan to explore the adaptive reuse potential for the remaining vacant campus buildings and redevelopment opportunities for the overall site was completed in the summer of 2023. The vision for the 50-acre campus is to establish a widely recognized destination of choice, providing dynamic and engaging arts, cultural, educational, and community experiences with unique economic development opportunities. The County owned campus contains numerous historic buildings formerly used to house and rehabilitate inmates. A number of buildings currently in use on the site have been renovated and are being adaptively reused as an arts center.

Project Cost Summaries  
Government Facilities and Programs  
(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
1	CIP Feasibility Studies	G	<b>\$4,500</b>	<b>\$1,400</b>	\$1,000	\$1,000	\$1,000	\$1,000	\$5,400	\$5,000	\$14,900
	2G25-125-000										
2	DPWES Snow Removal	G	<b>C</b>	<b>\$806</b>	\$806	\$806	\$806	\$806	\$4,030	\$4,030	\$8,060
	2G25-128-000										
3	DPWES Transportation Maintenance	G	<b>C</b>	<b>\$1,200</b>	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000	\$6,000	\$12,000
	2G25-129-000										
4	Facility Space Realignments	G	<b>\$22,574</b>						\$0		\$22,574
	IT-000023										
5	FMD Bamboo Mitigation	G	<b>C</b>	<b>\$100</b>	\$100	\$100	\$100	\$100	\$500		\$500
	2G08-021-000										
6	FMD Security Improvements	G	<b>\$420</b>						\$0		\$420
	GF-000076										
7	Joint Venture Development	G	<b>\$710</b>						\$0		\$710
	2G25-085-000										
8	NOVA Community College Contribution	G	<b>C</b>	<b>\$2,587</b>	\$2,587	\$2,587	\$2,587	\$2,587	\$12,935	\$12,935	\$25,870
	2G25-013-000										
9	Original Mount Vernon HS Site Development	X	<b>\$0</b>						\$0		TBD
	TBD										
10	Planning Initiatives	G	<b>\$400</b>						\$0		\$400
	2G02-025-000										



# Project Cost Summaries

## Government Facilities and Programs

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026						Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031			
11 Public Facilities in Tysons	X	<b>\$3,876</b>						\$0		\$3,876
GF-000062										
12 RTCN Site Infrastructure	X	<b>\$0</b>	\$36,000					\$36,000	\$36,000	\$72,000
TBD										
13 Security Studies and Improvements	G	<b>\$800</b>						\$0		\$800
2G93-003-000										
14 Workhouse Campus Improvements	G	<b>\$13,400</b>						\$0		\$13,400
GF-000019										
<b>Total</b>		<b>\$46,680</b>	<b>\$42,093</b>	<b>\$5,693</b>	<b>\$5,693</b>	<b>\$5,693</b>	<b>\$5,693</b>	<b>\$64,865</b>	<b>\$63,965</b>	<b>\$175,510</b>

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

### Key: Source of Funds

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

# Infrastructure Replacement and Upgrades

## Program Description

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

## Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan, Public Facilities Element includes the [countywide objectives 1-7](#), which apply to all facility types. Several of those objectives are shown below:

- Plan, fund, construct and maintain facilities in accord with expected levels of service objectives and fiscal limitations.
- Balance the provision of public facilities with growth and development.
- Design, retrofit and maintain public facilities and sites in an environmentally-sensitive manner.

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Public Facilities, Amended through 5-7-2024*

## Program Initiatives

The Facilities Management Department (FMD) currently provides support for evaluating facilities, identifying problems, developing costs estimates, establishing priorities, and performing required infrastructure replacement and upgrades. Some of the major work completed annually at County facilities includes the replacement of building subsystems such as roofs, electrical systems, heating, ventilation, and air conditioning (HVAC), plumbing systems, elevators, windows, flooring, parking lot resurfacing, fire alarms, fire suppression, building automation systems, and emergency generators that have reached the end of their useful life. Without significant reinvestment in building subsystems, older facilities can fall into a state of ever-decreasing condition and functionality, and the maintenance and repair costs necessary to operate the facilities increase.

Many County facilities have outdated HVAC and electrical systems that are susceptible to failure or are highly inefficient energy users. These types of projects are prioritized based on maintenance reports and availability of parts. Roof and envelope replacement, repairs, and waterproofing are conducted in priority order based on an evaluation of maintenance and performance history. Repair and replacement of facility roofs and building envelopes are considered critical to avoid the serious structural deterioration that occurs from roof and envelope leaks. In addition, emergency generator systems and life safety systems are replaced based on equipment age, coupled with maintenance and performance history. Critical emergency repairs and renovations are accomplished under the category of emergency building repairs. These small projects abate building obsolescence and improve the efficiency and effectiveness of facilities and facility systems.

# Infrastructure Replacement and Upgrades

The table below 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

### Conveying Systems

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

### HVAC

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

### Electrical

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

### Plumbing

Fixtures	30 years
Pipes and Fittings	30 years
Pumps	15 years

### Finishes

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

### Roofs

Replacement	20 years
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### Site

Paving	15 years
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Fairfax County will have a projected FY 2027 facility inventory of over 12 million square feet of space (excluding schools, parks, and housing facilities). This inventory continues to expand with the addition of newly constructed facilities, the renovation and expansion of existing facilities, and the acquisition of additional property. With such a large inventory, it is critical that a planned program of repairs and restorations be maintained.

As the inventory of County facilities ages, reinvestment in buildings and building equipment becomes critical. As depicted below, there are currently 160 out of 214 buildings or 75 percent of the buildings for which FMD has responsibility that 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 performed.

Facility Ages	Greater Than 100 Years	51-100 Years	31-50 Years	21-30 Years	16-20 Years	11 to 15 Years	5 to 10 Years	Less Than 5 Years	Total
Facility Total	6	67	48	39	14	10	17	13	214
Percentage of Total	3%	31%	22%	18%	7%	5%	8%	6%	100%
Cumulative		34%	57%	75%	81%	86%	94%	100%	

## Infrastructure Replacement and Upgrades

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

In February 2020, the Board of Supervisors and the School Board established a joint CIP working group to review the County's existing Financial Policies, consider the financing options available for capital projects, understand the capital project requirements identified for both the County and Schools, and evaluate the CIP and capital processes. The Committee arrived at a series of recommendations, which included gradually increasing General Obligation Bond Sale limits from \$300 million to \$400 million annually; dedicating the equivalent value of one penny on the Real Estate tax rate to the County and School capital program to support both infrastructure replacement and upgrade projects and debt service on the increased annual sales; and increasing the percentage allocated to the Capital Sinking Fund at year-end, as well as including Schools in the allocation.

All of the Committee's recommendations have now been implemented. The General Obligation Bond Sale limits have been raised to \$400 million annually; the allocation to the Sinking Fund has been raised to 30 percent of year end balances and FCPS has been included in the allocation formula; and in the FY 2027 Advertised Budget Plan, the recommendation to dedicate the value of one penny has also been reached. An investment totaling \$20 million, split equally between the County and Schools is included and when coupled with the incremental debt service increase of \$24.5 million from the higher bond sale limits, there is a total of \$44.5 million allocated, exceeding one penny on the real estate tax rate.

The Board approved Capital Sinking Fund has provided over \$107 million since FY 2014 for FMD to address critical infrastructure replacement and upgrade projects. Over the past year, FMD has initiated or completed several larger scale projects with funding from the Sinking Fund, including HVAC component replacement at the Herrity Building, fire alarm system replacement at the Fire Training Academy, building envelope improvements at the Fairfax County Courthouse, Herrity Building and Pennino Building, and milling and paving at Fire Training Academy and Crosspointe Fire Station.

An amount of \$10,000,000 has been included in FY 2027 to address ten of the top priority category F projects. In addition, an amount of up to \$12,585,000 is proposed to be funded as part of a future quarterly review for a total of \$22,585,000 to support the most critical FY 2027 identified projects. In recent years, it has been the Board of Supervisors' practice to fund some or all the infrastructure replacement and upgrade projects using one-time funding as available as part of quarterly reviews. These projects, all Category F, are outlined in the table below, which include projects proposed to be funded as part of the FY 2027 Advertised Budget Plan and projects that are proposed to be funded as part of a future quarterly review. 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.

# Infrastructure Replacement and Upgrades

## FY 2027 Infrastructure Replacement and Upgrade Program

Priority	Project Type	Facility	Category	Existing Conditions/Deficiencies	Estimate
<b>Projects proposed to be funded as part of the <u>FY 2027 Advertised Budget Plan</u>:</b>					
1	Electrical Distribution System Replacement	Fairfax County Government Center	F	<ul style="list-style-type: none"> <li>The existing units are at the end of their service life</li> <li>Replacement parts are difficult to obtain</li> <li>Imminent failure of obsolete components</li> </ul>	\$3,700,000
2	HVAC/Plumbing (Replace water pumps)	Adult Detention Center	F	<ul style="list-style-type: none"> <li>Rapid degradation of critical components</li> <li>Imminent failure/unreliable equipment</li> <li>Increased utilities costs</li> <li>Disruption to building operations/end users</li> </ul>	\$600,000
3	HVAC/Plumbing (Replace cooling tower in West Building)	Adult Detention Center	F	<ul style="list-style-type: none"> <li>Rapid degradation of critical components</li> <li>Imminent failure/unreliable equipment</li> <li>Increased utilities costs</li> <li>Disruption to building operations/end users</li> </ul>	\$725,000
4	Elevator Modernization	Fairfax County Courthouse	F	<ul style="list-style-type: none"> <li>Parts are no longer available and/or are becoming obsolete</li> <li>Imminent failure/unreliable equipment</li> <li>Increased utilities costs</li> <li>Disruption to building operations/end users</li> </ul>	\$1,850,000
5	Roof Replacement	Fair Oaks Fire Station	F	<ul style="list-style-type: none"> <li>Frequent maintenance and repairs</li> <li>Water leaks</li> <li>Increased utilities costs</li> <li>Potential damage to documents, furniture, equipment, and building systems</li> <li>Disruption to building operations/end users</li> </ul>	\$725,000
6	Generator Replacement	West Springfield Police, Fire and Government Center	F	<ul style="list-style-type: none"> <li>The existing system has exceeded its useful life</li> <li>Increased maintenance is required to keep the system operational and functioning</li> <li>Possible imminent failure</li> <li>Disruption to building operations/end users</li> </ul>	\$325,000

# Infrastructure Replacement and Upgrades

Priority	Project Type	Facility	Category	Existing Conditions/Deficiencies	Estimate
7	Partial HVAC Replacement (First phase of a multi-year program)	Kate Hanley Family Shelter	F	<ul style="list-style-type: none"> <li>Imminent failure/unreliable equipment</li> <li>Increased utilities costs</li> <li>Disruption to building operations/end users</li> </ul>	\$550,000
8	Building Automation System Replacement	Martha Washington Library	F	<ul style="list-style-type: none"> <li>The existing system has exceeded its useful life</li> <li>Parts are no longer available and/or are becoming obsolete</li> <li>Imminent failure/unreliable equipment</li> </ul>	\$500,000
9	Elevator Modernization	Stevenson Place	F	<ul style="list-style-type: none"> <li>Parts are no longer available and/or are becoming obsolete</li> <li>Imminent failure/unreliable equipment</li> <li>Increased utilities costs</li> <li>Disruption to building operations/end users</li> </ul>	\$700,000
10	Design for Parking Garage Improvements	Various Parking Garages (Third phase of a multi-year program, partial funding)	F	<ul style="list-style-type: none"> <li>Maintenance intensive and increased system failure</li> <li>Leaks through openings and failed drainage systems resulting in flooding and ponding</li> <li>Deterioration and corrosion of existing structures</li> <li>Pedestrian and vehicle hazards</li> </ul>	\$325,000
<b>Projects proposed to be funded as part of a future quarterly review:</b>					
11	Parking Garage Improvements	Various Parking Garages (Third phase of a multi-year program, partial funding)	F	<ul style="list-style-type: none"> <li>Maintenance intensive and increased system failure</li> <li>Leaks through openings and failed drainage systems resulting in flooding and ponding</li> <li>Deterioration and corrosion of existing structures</li> <li>Pedestrian and vehicle hazards</li> </ul>	\$1,675,000
12	Elevator Modernization	Adult Detention Center	F	<ul style="list-style-type: none"> <li>Parts are no longer available and/or are becoming obsolete</li> <li>Imminent failure/unreliable equipment</li> <li>Increased utilities costs</li> <li>Disruption to building operations/end users</li> </ul>	\$650,000



# Infrastructure Replacement and Upgrades

Priority	Project Type	Facility	Category	Existing Conditions/Deficiencies	Estimate
13	Assessment of Critical Building Systems	McConnell Public Safety and Transportation Operations Center and Police Forensics Facility	F	<ul style="list-style-type: none"> <li>The assessment will evaluate the mechanical, plumbing, and electrical systems; the technology; the building envelope; and the conveyance equipment of the facility</li> <li>Facility is high risk due to 24/7 operation</li> </ul>	\$650,000
14	Assessment of Critical Building Systems	Various Buildings	F	<ul style="list-style-type: none"> <li>This funding will support the assessment of critical County buildings to evaluate future renewal/replacement efforts for critical building systems.</li> </ul>	\$1,000,000
15	HVAC Replacement	West Springfield Police, Fire and Government Center	F	<ul style="list-style-type: none"> <li>Imminent failure/unreliable equipment</li> <li>Maintenance intensive</li> <li>Parts are no longer available and/or are becoming obsolete</li> <li>Disruption to building operations/end users</li> </ul>	\$1,225,000
16	HVAC (Replace two boilers and associated pumps)	Kingstowne Fire Station	F	<ul style="list-style-type: none"> <li>Imminent failure/unreliable equipment</li> <li>Maintenance intensive</li> <li>Parts are no longer available and/or are becoming obsolete</li> <li>Disruption to building operations/end users</li> </ul>	\$285,000
17	Elevator Modernization	Gerry W. Hyland Government Center	F	<ul style="list-style-type: none"> <li>Imminent failure/unreliable equipment</li> <li>Maintenance intensive</li> <li>Parts are no longer available and/or are becoming obsolete</li> <li>Increased utilities costs</li> <li>Disruption to building operations/end users</li> </ul>	\$400,000
18	Mill and Paving of Parking Lot	Gum Springs Community Center	F	<ul style="list-style-type: none"> <li>The surface has failed</li> <li>Maintenance is no longer feasible</li> <li>Increased risk for trips and falls</li> <li>Disruption to building operations/end users</li> <li>Recommended by Risk Management Division</li> </ul>	\$350,000
19	Mill and Paving of Parking Lot	Tysons-Pimmitt Regional Library	F	<ul style="list-style-type: none"> <li>The surface has failed</li> <li>Maintenance is no longer feasible</li> <li>Increased risk for trips and falls</li> <li>Disruption to building operations/end users</li> </ul>	\$205,000

# Infrastructure Replacement and Upgrades

Priority	Project Type	Facility	Category	Existing Conditions/Deficiencies	Estimate
				<ul style="list-style-type: none"> <li>Recommended by Risk Management Division</li> </ul>	
20	Mill and Paving of Parking Lot	Centreville Regional Library	F	<ul style="list-style-type: none"> <li>The surface has failed</li> <li>Maintenance is no longer feasible</li> <li>Increased risk for trips and falls</li> <li>Disruption to building operations/end users</li> <li>Recommended by Risk Management</li> </ul>	\$220,000
21	Mill and Paving of Parking Lot	Sherwood Regional Library	F	<ul style="list-style-type: none"> <li>The surface has failed</li> <li>Maintenance is no longer feasible</li> <li>Increased risk for trips and falls</li> <li>Disruption to building operations/end users</li> <li>Recommended by Risk Management Division</li> </ul>	\$220,000
22	Roof Replacement	Crosspointe Fire Station	F	<ul style="list-style-type: none"> <li>Maintenance and repairs have become more frequent</li> <li>Water leaks</li> <li>Increased utilities costs</li> <li>Potential damage to documents, furniture, equipment, and building systems</li> <li>Disruption to building operations/end users</li> </ul>	\$950,000
23	Building Automation System Replacement	Juvenile Court Shelter Care II	F	<ul style="list-style-type: none"> <li>Parts are no longer available and/or are becoming obsolete</li> <li>Unreliable equipment</li> <li>Increased utilities costs</li> <li>Disruption to building operations/end users</li> </ul>	\$310,000
24	Roof Replacement	Sully District Government Center and Police Station	F	<ul style="list-style-type: none"> <li>Maintenance and repairs have become more frequent</li> <li>Water leaks</li> <li>Increased utilities costs</li> <li>Potential damage to documents, furniture, equipment, and building systems</li> <li>Disruption to building operations/end users</li> </ul>	\$2,100,000
25	Elevator (Design only)	Judicial Center Visitor Parking Garage	F	<ul style="list-style-type: none"> <li>Imminent failure/unreliable equipment</li> <li>Maintenance intensive</li> <li>Parts are no longer available and/or are becoming obsolete</li> <li>Increased utilities costs</li> <li>Disruption to building operations/end users</li> </ul>	\$250,000

## Infrastructure Replacement and Upgrades

Priority	Project Type	Facility	Category	Existing Conditions/Deficiencies	Estimate
26	HVAC Replacement	Stevenson Place	F	<ul style="list-style-type: none"> <li>Imminent failure/unreliable equipment</li> <li>Maintenance intensive</li> <li>Constant monitoring</li> <li>Disruption to building operations/end users</li> </ul>	\$525,000
27	Mill and Paving of Parking Lot	Stevenson Place	F	<ul style="list-style-type: none"> <li>The surface has failed</li> <li>Maintenance is no longer feasible</li> <li>Increased risk for trips and falls</li> <li>Disruption to building operations/end users</li> <li>Recommended by Risk Management Division</li> </ul>	\$170,000
28	HVAC (Replace Boilers)	Newington Maintenance Facility	F	<ul style="list-style-type: none"> <li>Imminent failure/unreliable equipment</li> <li>Disruption to building operations/end users</li> </ul>	\$700,000
29	Partial HVAC Replacement (multi-year phased project)	Crisis Care	F	<ul style="list-style-type: none"> <li>The existing system has exceeded its service life</li> <li>Imminent failure/unreliable equipment</li> <li>Disruption to building operations/end users</li> </ul>	\$700,000
Total					\$22,585,000

## Equity Initiatives

### Equity Review and Initiatives

The Facilities Management Department (FMD) is a general support agency and ensures county facilities are safe by negotiating leases where accessible, high quality and affordable services are available to all individuals and by maintaining County facilities. This Department also provides Americans with Disability Act (ADA) compliance at County facilities. FMD ensures that all areas, regardless of demographic or economic status, receive the necessary infrastructure repairs and upgrades, contributing to a more equitable distribution of resources and benefits throughout the County.

## Current Project Descriptions

1. **ADA Compliance - FMD (Countywide):** This is a continuing project to support County compliance with the Americans with Disabilities Act at County-owned facilities. Funding for annual ADA projects to support the continuation of improvements is required, as buildings and site conditions age. For example, over time sidewalks or pavers may settle or erosion occurs changing the slope or creating gaps/obstructions, program usage changes can result in new physical barriers, or ADA entrance ramps for pedestrians can fail due to increased usage for the movement of bulk materials and equipment. In FY 2027, an amount of \$1,500,000 has been included for ADA projects to begin to correct ADA issues and upgrade restrooms at the Fairfax County Courthouse. FMD has identified 51 public restrooms, and 59 single-person restrooms in the Courthouse that require ADA improvements. The estimate total to bring the restrooms into compliance with appropriate upgrades is \$23 million; therefore, funding for this project will need to be phased over multiple years. FY 2027 funding will provide for ADA retrofits at approximately six large public restrooms.
2. **Building Automation Systems (Countywide):** This is a continuing project to support the installation and upgrade of Building Automation Systems (BAS) within existing County facilities. BAS control facility, HVAC, bay door interlocking, and negative pressure room systems. Older facilities are retrofitted with these systems in order to increase energy efficiency. In FY 2027, an amount of \$500,000 has been included for a building automation system replacement at the Martha Washington Library.
3. **Capital Sinking Fund for Facilities (Countywide):** \$107,562,880 has been allocated to date for the Capital Sinking Fund for FMD. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for each sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 45 percent for FMD, 25 percent for Schools, 15 percent for Parks, 7 percent for Walkways, 5 percent for County maintained Roads and Service Drives, and 3 percent for Revitalization areas.
4. **Electrical System Upgrades and Replacements (Countywide):** This is a continuing project for the repair, renovation and upgrading of electrical systems in various facilities throughout the County. In FY 2027, an amount of \$3,700,000 has been included for an electrical distribution system replacement at the Government Center.
5. **Elevator/Escalator Renewal (Countywide):** This is a continuing project for the replacement and repairs of elevators throughout the County. In FY 2027, an amount of \$2,550,000 has been included for elevator modernizations at both the Fairfax County Courthouse and at Stevenson Place.
6. **Emergency Generator Replacement (Countywide):** This is a continuing project for life safety and generator replacements at various sites throughout the County. Requirements are programmed based on equipment age coupled with maintenance and performance history. In FY 2027, an amount of \$325,000 has been included for a generator replacement at the West Springfield Police, Fire, and Government Center.
7. **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

## Infrastructure Replacement and Upgrades

result, specific project balances are unavailable for emergencies. If a system failure should occur, there is the potential that a facility may shut down, suspending services to residents and disrupting County business. Although the County's emphasis is on infrastructure replacement and preventative maintenance is intended to ensure these kinds of interruptions are avoided, this funding will enable potential disruptions to be corrected immediately.

8. **Flooring Replacement (Countywide):** This is a continuing project for carpet and flooring replacement at facilities where the existing carpet has deteriorated beyond repair or is in an unserviceable condition.
9. **HVAC and Plumbing System Upgrades and Replacement (Countywide):** This is a continuing project for the repair, renovation and/or upgrading of Heating Ventilation Air Conditioning (HVAC) and plumbing systems and /or components in various facilities throughout the County. In general, the useful life of HVAC systems is 20 years; however, some systems fail earlier due to operating conditions and emergency repairs are costly based on difficulty in obtaining parts and additional code requirements. In FY 2027, an amount of \$1,875,000 has been included for the replacement of the cooling tower in the West building and water pumps replacements at the Adult Detention Center, and the first phase of funding for the HVAC replacement at the Kate Hanley Family Shelter.
10. **Life Safety System Replacements (Countywide):** This is a continuing project for the replacement of fire alarm and/or fire suppression systems based on age, difficulty in obtaining replacement parts, service, and overall condition assessment. This program provides for the replacement of life safety systems which are 15 to 30 years old, have exceeded their useful life and experience frequent failure when tested.
11. **Miscellaneous Building Repairs (Countywide):** This is a continuing project to support minor, but critical repair, renovation, remodeling, and upgrading of various facilities throughout the County. Requirements include abatement of health or safety hazards and emergency or unanticipated repairs to building exteriors.
12. **MPSTOC County Support for Renewal (Springfield District):** \$1,481,198 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):** \$1,237,479 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.

## Infrastructure Replacement and Upgrades

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- 14. Parking Lot and Parking Garage Improvements (Countywide):** This is a continuing project for the repair and maintenance of parking lots and garages at various locations throughout the County. Parking lot surfaces are removed, the base re-compacted and a new surface course installed. In some cases, asphalt paving is milled down and resurfaced. In FY 2027, an amount of \$325,000 has been included to partially support funding for various parking garages. This is the third phase of a multi-year program.
- 15. Roof and Envelope Repairs and Waterproofing (Countywide):** This is a continuing project for the repair and replacement of facility roofs and waterproofing systems at County buildings. Typically, roofs at County facilities range in warranty periods from 10 to 20 years. Building envelope caulking, expansion joints, etc., typically experience product failures at 7 to 10 years. In FY 2027, an amount of \$725,000 has been included for a roof replacement at the Fair Oaks Fire Station.
- 16. Window and Exterior Door Replacement (Countywide):** This is a continuing project for the replacement or repair of windows and exterior doors where water is leaking into County buildings.



Project Cost Summaries  
Infrastructure Replacement and Upgrades  
(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
1	ADA Compliance - FMD	G	C	<b>\$1,500</b>	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500	\$7,500	\$15,000
	GF-000001										
2	Building Automation Systems	G	C	<b>\$500</b>	\$2,000	\$2,000	\$2,000	\$2,000	\$8,500	\$10,000	\$18,500
	GF-000021										
3	Capital Sinking Fund for Facilities	G	<b>\$107,563</b>						\$0		\$107,563
	GF-000029										
4	Electrical System Upgrades and Replacements	G	C	<b>\$3,700</b>	\$1,000	\$1,000	\$1,000	\$1,000	\$7,700	\$5,000	\$12,700
	GF-000017										
5	Elevator/Escalator Renewal	G	C	<b>\$2,550</b>	\$2,000	\$2,000	\$2,000	\$2,000	\$10,550	\$10,000	\$20,550
	GF-000013										
6	Emergency Generator Replacement	G	C	<b>\$325</b>	\$1,000	\$1,000	\$1,000	\$1,000	\$4,325	\$5,000	\$9,325
	GF-000012										
7	Emergency Systems Failures	G	C		\$6,000	\$6,000	\$6,000	\$6,000	\$24,000	\$30,000	\$54,000
	2G08-005-000										
8	Flooring Replacement	G	C						\$0	\$2,500	\$2,500
	2G08-003-000										
9	HVAC and Plumbing System Upgrades and Replacement	G	C	<b>\$1,875</b>	\$6,500	\$6,500	\$6,500	\$6,500	\$27,875	\$32,500	\$60,375
	GF-000011										
10	Life Safety System Replacements	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
	GF-000009										
11	Miscellaneous Building Repairs	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
	GF-000008										
12	MPSTOC County Support for Renewal	X	<b>\$1,481</b>						\$0		\$1,481
	2G08-008-000										

# Project Cost Summaries

## Infrastructure Replacement and Upgrades

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
13	MPSTOC State Support for Renewal 2G08-007-000	X	<b>\$1,237</b>						\$0		\$1,237
14	Parking Lot and Parking Garage Improvements GF-000041	G	<b>C</b>	<b>\$325</b>	\$1,200	\$1,200	\$1,200	\$1,200	\$5,125	\$6,000	\$11,125
15	Roof and Envelope Repairs and Waterproofing GF-000010	G	<b>C</b>	<b>\$725</b>	\$1,500	\$1,500	\$1,500	\$1,500	\$6,725	\$4,500	\$11,225
16	Window and Exterior Door Replacement 2G08-006-000	G	<b>C</b>		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
	<b>Total</b>		<b>\$110,281</b>	<b>\$11,500</b>	<b>\$25,200</b>	<b>\$25,200</b>	<b>\$25,200</b>	<b>\$25,200</b>	<b>\$112,300</b>	<b>\$125,500</b>	<b>\$348,081</b>

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

**Key: Source of Funds**

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

# Libraries

## Program Description

Fairfax County Public Library branches differ in size, collection, and customers served. The libraries all have one thing in common: a commitment to providing easy access to a multitude of resources for the education, entertainment, business, and pleasure of Fairfax County, Towns of Herndon and Vienna, and City of Fairfax residents of all ages. This connects directly with the library's mission of building community, furthering literacy and promoting freedom of access and expression through programming, community spaces, technology, and collections of educational and recreational resources.

## Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan, Public Facilities Element includes the [countywide objectives 1-7](#), which apply to all facility types and the [library specific objectives 17-19](#) as shown below:

- 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 4-7-2024*

## Program Initiatives

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

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

In the fall of 2020, the voters approved a bond referendum in the amount of \$90 million to support four priority library facilities. These libraries include Kingstowne Community, Patrick Henry Community, George Mason Regional, and Sherwood Regional libraries. The Kingstowne Library site was previously purchased by the County to replace the existing leased space with a newly constructed library that will become a regional branch. Construction began at the end of 2022 for the Kingstowne Complex which will include the Kingstowne Regional Library, the Franconia Police Station, the Franconia District Supervisor's Office, the Franconia Museum, an active adult center,

and childcare facility in one comprehensive facility. The design also includes garage parking and a County fueling station. The Patrick Henry Library renovation will support a proposed joint development project between Fairfax County and the Town of Vienna to renovate the Library and provide an additional parking structure for the Library and the Town. The rebuilt facility will be named the Vienna-Carter Community Library, in honor of the family who was instrumental in ending segregation in County libraries. George Mason Regional and Sherwood Regional Library renovations will support upgrades to all the building systems, including roof and heating, ventilation, and air conditioning (HVAC) replacement, which have outlived their useful lives and accommodate current operations and energy efficiency. In addition, the renovations will provide a more efficient use of the available space, meet customers' technological demands, and better serve students and young children. The quiet study areas and group study rooms are improved, with space to accommodate a higher number of public computers and wireless access.

## Equity Initiatives

### Equity Review and Initiatives

The Fairfax County Public Library (FCPL) demonstrates its commitment to racial and social equity by building community and promoting literacies for all through programming, community spaces, technologies and collections of educational and recreational resources; and making all policy decisions within an equity framework. The Library goals are to increase diversity in FCPL's management and leadership positions; improve diversity in FCPL's collection to mirror the diversity of community members; and to recognize the cultural and racial heritage of community members through displays and programs/events. The priority of capital 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 the demand for library services in unserved areas of the County.

## Current Project Descriptions

1. **Centreville Regional Library (Sully District):** \$37,000,000 is estimated to renovate the Centreville Library which opened in 1991. This location has suffered from recurring issues with the HVAC, flooding in the staff areas, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. Based on the age and condition of the facility, it is difficult to make significant changes to the overall layout or enhance the infrastructure required to support the technology requested by library customers. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet current and future operational needs of the Library System. It is anticipated that this library will be collocated with affordable housing and community spaces as part of a public private partnership administered by Housing and Community Development (HCD). EDA bond financing is anticipated to fund the required \$37 million in FY 2029.
2. **Chantilly Regional Library/Technical Operations (Sully District):** \$53,000,000 is estimated to renovate the Chantilly Library and Technical Operations site which opened in 1993. The Technical Operations site receives, processes, and coordinates the movement of all library materials throughout the entire Library system. The Chantilly Regional Library is one of the busiest locations in the system. Located off a major thoroughfare, this Library is unique in that it serves a large high school population from Chantilly High School which is located across the street. This facility has suffered from recurring roofing issues and inadequate electrical wiring supporting device usage by customers. Based on the age and condition of the facility, it is difficult to make significant changes to the overall layout or enhance the infrastructure required to

support the technology requested by library customers. Renovations are required to upgrade building systems and infrastructure that are beyond the end of their life cycle and meet current and future operational needs of the Library System. It is anticipated that this library site will be redeveloped and the library will be collocated with affordable housing and community spaces as part of a public private partnership administered by Housing and Community Development (HCD). EDA bond financing is anticipated to fund the required \$53 million in FY 2028.

3. **George Mason Regional Library - 2020 (Mason District):** \$15,000,000 has been approved to renovate and upgrade building systems and infrastructure that are well beyond the end of their life cycles and meet current and future operational needs of the Library System. While the population in the service area has not grown significantly, usage patterns at this location places it amongst the busiest of libraries in both door count and circulation. The current floor layout does not provide for efficiency in operations or reflect a modern library design. This location has suffered from recurring issues with the HVAC, inadequate electrical wiring to support device usage by customers, and a myriad of other facility-related repairs/incidents. Based on the age and condition of the facility, significant renovation is needed to revamp infrastructure and new technology is required to support customer needs. This project was approved as part of the 2020 Library Bond Referendum and is currently in the design phase.
4. **Kingstowne Regional Library - 2020 (Franconia District):** \$36,500,000 has been approved for the Kingstowne Regional Library which is currently a community branch located in leased space within a shopping center. The leased space has significant challenges, including space constraints, ongoing issues with flooding, disruption to operations due to maintenance, and inadequate parking. A larger collection area, additional meeting rooms, and significant technology infrastructure upgrades are required to meet current and future operational needs of the Library system. The site for a new library was previously purchased by the County to replace the existing leased space with a newly constructed library. This project is in the construction phase and is scheduled to be completed in early 2026. The project co-locates the Kingstowne Regional Library with the Franconia Police Station, the Franconia District Supervisor's Office, the Franconia Museum, an active adult center, and childcare facility into one comprehensive facility on the site. The project also includes garage parking and a County fueling station. Funding of \$2.5 million was previously approved for the design associated with the Library project and \$34 million was approved as part of the 2020 Library Bond Referendum.
5. **Patrick Henry Community Library - 2020 (Hunter Mill District):** \$31,572,055 is currently available for a joint development project between Fairfax County and the Town of Vienna for a replacement Library and parking structure to support the Patrick Henry Library and the Town. Funding of \$29,500,000 in County sources is available and \$2,072,055 has been received from the Town of Vienna. An additional amount of up to \$3,567,945 is anticipated from the Town of Vienna. Patrick Henry Community Library is one of the busiest community locations in the library system, operating at a level of a small regional library. Upgrades are required to building systems and infrastructure that are well beyond the end of their life cycles and to meet the current and future operational needs of the Library System. The building is one of the oldest in FCPL and does not adequately reflect modern library design and usage. Based on the age and condition of the facility, it is difficult to make significant changes to the overall layout or outfit the facility with the infrastructure required to support the technology requested by library customers. In February 2024, the Library Board unanimously confirmed that when the new library facility opens, the name will be changed to Vienna-Carter Community Library. This project was

approved as part of the 2020 Library Bond Referendum and is in the beginning of the construction phase.

6. **Reston Regional Library and Community Spaces (Hunter Mill District):** \$63,000,000 is proposed for a replacement Reston Library, community space, and common infrastructure as part of the Reston Town Center North (RTCN) redevelopment project. The existing library was constructed in 1985 and is located within the overall master plan area that reconfigures and provides integrated redevelopment of the 47 acres currently owned by Fairfax County and Inova at Reston Town Center North (RTCN). Funding of \$6.5 million, approved as part of the 2012 Library Bond Referendum, has been redirected to the Patrick Henry Library project and the remaining 2012 bond funds of \$3.5 million will be redirected to support shortfalls in other library projects. EDA bond financing is now anticipated to fund the entire \$63 million required to implement the Reston Library, Community Spaces, and site infrastructure. This project is in the pre-design phase.
7. **Sherwood Regional Library - 2020 (Mount Vernon District):** \$18,000,000 has been approved for the renovation of the Sherwood Regional Library. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycles and meet current and future operational needs of the Library System. This Library is located off a main thoroughfare and is unique in that it serves a large middle school population from the Walt Whitman Intermediate School, located next door. This location has suffered from recurring roofing problems, inadequate electrical wiring to support device usage by customers, and a myriad of other facility-related repairs/incidents. In its present configuration, the layout does not adequately satisfy current operation needs and usage. Based on the age and condition of the facility, significant changes to the overall layout and systems may be required to support the technology requested by library customers. A master planning study for colocation with other public facilities is currently underway and multiple discussions have been held with the community about the master plan, including where the library would be placed. This project was approved as part of the 2020 Library Bond Referendum.



# Project Cost Summaries

## Libraries

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2026						Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031			
1	Centreville Regional Library	B	\$0			\$37,000			\$37,000		\$37,000
	TBD										
2	Chantilly Regional Library/Technical Operations	B	\$0		\$53,000				\$53,000		\$53,000
	TBD										
3	George Mason Regional Library - 2020	B	\$1,800	\$7,000	\$6,000	\$200			\$13,200		\$15,000
	LB-000016										
4	Kingstowne Regional Library - 2020	B, G	\$36,053	\$447					\$447		\$36,500
	LB-000012										
5	Patrick Henry Community Library - 2020	B, X	\$13,100	\$10,900	\$7,072	\$500			\$18,472		\$31,572
	LB-000015										
6	Reston Regional Library and Community Spaces (part of RTCN Redevelopment)	B	\$0	\$63,000					\$63,000		\$63,000
	LB-000010										
7	Sherwood Regional Library - 2020	B	\$500	\$1,500	\$8,800	\$5,500	\$1,500	\$200	\$17,500		\$18,000
	LB-000014										
Total			\$51,453	\$82,847	\$74,872	\$43,200	\$1,500	\$200	\$202,619	\$0	\$254,072

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

### Key: Source of Funds

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



# HEALTH AND HUMAN SERVICES AND HOUSING DEVELOPMENT

## HEALTH AND HUMAN SERVICES GOALS

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

To provide facilities and services that will assist in the rehabilitation of individuals recovering from alcohol and drug abuse.

To establish additional treatment facilities in new growth areas to accommodate the human services needs for local residents.

To continue partnerships with Virginia Department of Medical Assistance Services for maximizing Medicaid revenues to fund clinical residential supports.

To continue a commitment to privatization by working collaboratively with private service provider agencies for the delivery of residential support services.

To support, promote, and provide quality childcare and early childhood education services in Fairfax County.

## HOUSING DEVELOPMENT GOALS

To develop, maintain, and preserve affordable housing and promote equal housing opportunity through the acquisition, renovation, and/or construction of affordable housing units.

To develop affordable housing programs for persons with disabilities, homeless, and elderly which provide or have access to supportive services to facilitate independent living.

To locate affordable housing as close as possible to employment opportunities, public transportation, and community services.

To promote economically balanced communities by developing affordable housing in all parts of the County.

To maintain the quality of existing units in the Fairfax County Rental Program as they age to promote the stability of the neighborhoods in which they are located.

To maximize the use of federal, state, non-profit, and private sector housing development programs and funding.

# Health and Human Services

## Program Description

The Fairfax County Health and Human Services System (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.

## Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan, Public Facilities Element includes the [countywide objectives 1-7](#), which apply to all facility types and the [Healthy Communities Element's countywide objectives 1-5](#) as shown below:

- Ensure community members in Fairfax County experience an active lifestyle through easy access to safe, convenient, engaging, and equitably distributed active transportation, recreation, and play facilities that are accessible for users of all backgrounds and abilities.
- Develop and strengthen options to produce, process, and access safe, nutritious and affordable food, including grocery stores, markets, food pantries, agricultural operations, urban farms, and gardens.
- Strengthen communities through development that connects neighborhoods, promotes social interaction, and supports collaborative efforts to enhance community structures that promote quality of life for everyone.
- Encourage development that supports climate adaptation, including green infrastructure and healthy buildings to reduce the vulnerability of current and future community members, employees, and the overall community to the harmful effects of a changing climate.
- Maintain and grow Fairfax County's healthcare and human services capacity to ensure access and utilization for all community members.

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan-Public Facilities, Amended through 5-7-2024; Policy Plan – Healthy Communities, Amended through 12-9-2025*

## Program Initiatives

HHS agencies focus on needs in a variety of areas such as health care, behavioral health, disability services, social services, housing, homelessness, as well as protection and prevention services for vulnerable populations. The HHS section of the CIP includes the following agencies: Community Services Board (CSB), Family Services (DFS), Neighborhood and Community Services (NCS), Health Department (HD), Juvenile and Domestic Relations District Court (JDRDC), McLean Community Center, and Reston Community Center. Although the Housing and Community Development (HCD) section is presented separately in the CIP, HHS includes this department and works closely on projects with HCD.

### Fairfax County HHS Mission, Vision, and Guiding Principles

#### Mission

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

#### Vision

We are the foundation of thriving people and communities.

#### Guiding Principles

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

Guided by the One Fairfax policy, and the Countywide Strategic Plan, HHS continues to focus on cross-cutting strategic initiatives, the broad community outcomes they support, and progress toward achieving them. HHS contributes to transforming Islands of Disadvantage, which are areas where residents face economic, educational, health, housing, and other inequities, into Communities of Opportunity. HHS capital planning also aligns with community outcome areas identified in the Countywide Strategic Plan, including Cultural and Recreational Opportunities, Economic Opportunity, Effective and Efficient Government, Empowerment and Support for Residents Facing Vulnerability, Healthy Communities, Housing and Neighborhood Livability, Lifelong Education and Learning, Mobility and Transportation, and Safety and Security.

Through partnerships with the State, neighboring localities, and community-based organizations, the County advances priorities recognizing that investments in critical HHS programs save public funds by minimizing the need for more costlier public services. HHS capital planning is guided by unifying themes that include colocation and innovation in service delivery and building design. HHS also participates in the land development review process to advance equitable access to opportunity and continue to link HHS capital improvement plans to the County's Comprehensive Plan.

### Colocation

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

#### Community Health Centers

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

### *Diversion & Community Re-Entry Center*

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

### *Kingstowne Complex*

This project includes the development of a collocated Kingstowne Regional Library, Franconia Police Station, Franconia District Supervisor's Office, Franconia Museum, a childcare center, and an active adult center. The active adult center, which will be operated by NCS, expands older adult programming and relocates the current programs from leased space.

### *The Commons Mount Vernon (formerly known as Original Mount Vernon High School)*

This project is a renovation and adaptive reuse project at the original Mount Vernon High School site to establish a Human Development Center, which will provide a centralized location for pathways to education, workforce and career development, and financial education that aligns with the County's broader economic strategy by preparing a skilled, innovative workforce that will contribute to the region's growth and competitiveness.

### *Penn Daw Fire Station, Emergency Shelter, and Supportive Housing*

This project includes the collocated development of a new emergency shelter with supportive services for individuals experiencing homelessness, and approximately 30 supportive housing units for individuals and families. The new shelter and supportive housing will replace the Eleanor Kennedy Shelter, currently in leased space at the Fort Belvoir Military Reservation. The project is being developed in collaboration with the Fire and Rescue Department, Housing and Community Development, and community stakeholders. These collocated uses will provide a wide range of services and a continuum of housing opportunities.

### *Reston Town Center North Human Services Center*

The Reston Town Center North Human Services Center is planned to replace the existing North County Health and Human Services Center. This project is part of an overall master plan for redevelopment of the approximately 47-acre property owned by Fairfax County and Inova. The Human Services Center will consolidate County services operating out of leased spaces into one facility and provide enhanced, integrated services in the northern part of the County. The facility will also provide expanded capacity for daytime drop-in services associated with the Embry Rucker Shelter.

### *School Age Child Care Centers*

School Age Child Care (SACC) is offered at 139 FCPS elementary schools, three community centers, and two specialized sites at Key and Kilmer. SACC provides a safe, supervised, and developmentally enriching environment for school-aged children, with an emphasis on life skills, social-emotional learning, and inclusion services for children with varying abilities.



### Willard-Sherwood Health and Community Center

This project redevelops the campus of the current Joseph Willard Health Center and Sherwood Community Center. The collocated facility will include a health center, childcare center, and the Infant and Toddler Connection program, which provides early intervention services. In addition, the facility will include the City of Fairfax's expanded community center programs, including a senior center, childcare programs, multipurpose classrooms, gym and a fitness facility.

### Future Initiatives

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

The Willston Multi-Cultural Center is located in the Seven Corners area of Falls Church. The center serves residents of all ages and abilities including after-school programs for students and adult programs. The Center is being studied for redevelopment to include educational, governmental, cultural, or human services uses. The Seven Corners Area Plan envisions redevelopment around a mixed use, walkable community development.

## Equity Initiatives

### Equity Review and Initiatives

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



The expansion of early childhood services will help ensure that disproportionately impacted families can return to or remain in the workforce, knowing that their young children are receiving quality early childhood experiences. New early childhood programs will be designed to primarily serve families with low income. Within a one-mile radius of the Kingstowne Complex, there is a high percentage of children under 5 years living below the poverty line. It is also in an area with limited childcare programs. The Hybla Valley Child Care Center is also centrally located in a high vulnerability area. Young children who begin kindergarten with a strong social, emotional, and cognitive foundation are more likely to reach high levels of academic achievement, less likely to drop out of school, more likely to earn higher incomes, and less likely to experience negative health factors. These outcomes benefit not only individual children and families but also contribute to the enduring well-being of the community.

The renovation and expansion of individual/family shelters in the County will improve access to quality emergency and permanent supportive housing for families and individuals experiencing homelessness, who are disproportionately Black or African American.

Community centers create opportunities for all individuals and families to be safe, healthy and realize their potential through the provision of accessible, high quality, affordable and culturally appropriate services. As the first community center in the Tysons area, the Tysons Community Center will serve a diverse population, bridging the gap between historically underserved, low-income families, and the broader community. Living in affordable housing can sometimes lead to social isolation due to geographic, economic, or cultural barriers. The community center will provide a shared space for affordable housing residents to interact with a diverse cross-section of the Tysons community, fostering social cohesion and reducing the stigmatization that can sometimes be associated with affordable housing.

In accordance with the National Institute of Health's Racial-Ethnic Disparities in Substance Abuse Treatment: The Role of Criminal History and Socioeconomic Status study, among persons with substance use disorders, those from racial-ethnic minority groups have been found to receive substance abuse treatment at rates equal to or higher than those of non-Latino whites. The updates and renovations of the Tim Harmon facility will ultimately have a positive impact and benefit underserved populations by addressing racial disparities while increasing the amount of space needed to offer more supportive housing, and an expansion of the medication suite.

Finally, the Joseph Willard Health Clinic promotes equity through health services that often disproportionately impact at-risk and historically underserved populations. This facility will allow Health Department services to expand and sustain services including pregnancy testing, immunizations (routine and international travel), communicable disease prevention, testing and treatment (including sexually transmitted diseases, HIV, and tuberculosis) and newcomer assessments (formerly called refugee health). Additionally, the clinical staff provide general health education and health promotion services and serve as a referral source for underserved clients and families. Expanding the current clinic facility will ensure continuity of public health services provided to all residents and communities, and more specifically to low-income uninsured residents.

### Current Project Descriptions

1. **Adult Crisis Care Facility (Sully District):** \$9,000,000 has been approved to support the renovation of approximately 13,500 square feet of an existing building to accommodate 16 recliners for a crisis stabilization program for adults. The renovation includes supporting spaces, such as de-escalation and calming rooms, medical evaluation rooms, pharmaceutical storage, administrative workspaces, and public and law enforcement entrances. Additional funding to support the renovation of the facility will be provided by grants and a transfer from Fund 40040, Fairfax-Falls Church Community Services Board (CSB).
2. **Community Center Courts Renovations (Countywide):** This is a continuing project to resurface and make improvements to basketball and tennis courts at County community centers. A repair and replacement schedule for the 22 courts is used to maintain their safety and usability. For exterior courts, this includes resurfacing each court every four years and replacing each court every 12 years. The average lifespan of an exterior court is 10-15 years depending on the level of use, weather conditions, and other external/environmental factors. For interior courts, this includes buffing and screening each court annually and sanding, repainting, and replacing each court every 15 years. Routinely repairing and replacing the courts helps maintain safe conditions, allows the courts to remain open for public use, and provides a longer lifespan. These renovations ensure that community members have access to safe and well-maintained sports and recreation activities throughout the County.
3. **Crossroads Renovation – 2020 (Franconia District):** \$38,678,000 has been approved to date to fund the renovation of the Crossroads facility to address outdated equipment, HVAC, plumbing, electrical, and mechanical systems. Renovations will also include the addition of a clinic area, restrooms, outdoor therapeutic treatment grounds, and storage, as well as improvements to the layout to meet evolving treatment and care standards, improve operational efficiency, and reduce waiting lists. The proposed renovations will offer ADA accessible programming space, giving more opportunities to equitably serve individuals in treatment and support programming that will meet the needs of the community. The Crossroads facility provides substance use and mental health treatment, counseling, vocational rehabilitation, psychiatric services, medication monitoring, drug testing, case management, and transition support. The location supports an average daily census of 74 individuals and at any given time there are 50-60 individuals on the wait list. Typical program participation is between four and six months in the primary treatment phase and between three and four months in the supervised living phase. This project was approved as part of the 2020 Community Health and Human Services Bond Referendum and supplemented by bonds from other HHS projects and a transfer from Fund 40040, Fairfax-Falls Church Community Services Board (CSB).
4. **CSB Facility Retrofits (Countywide):** \$10,407,000 has been transferred from the Community Services Board (CSB) to repurpose and reconfigure CSB facilities. Most recently this funding has supported the reconfiguration of space at the Sharon Bulova Center for Community Health for the continued implementation of Diversion First and the unfunded, state-mandated STEP-VA initiative. The CSB operates many programs 24/7, including residential and treatment facilities. Many of these facilities are aging and in need of renovation and significant repairs.

5. **Eleanor Kennedy Shelter - 2016 (Mount Vernon District):** \$10,000,000 remains available from the approval of this Shelter as part of the 2016 Human Services and Community Development Bond Referendum. Initial bond funding included \$12,000,000; however, as part of the *FY 2025 Third Quarter Review*, funding of \$2,000,000 was redirected to support other Human Services projects. After a feasibility study was conducted, the decision was made to co-locate the shelter with the Penn Daw Fire Station and permanent supportive housing. The existing Eleanor Kennedy Shelter operates out of a 100-year-old converted pump house located on land leased from Fort Belvoir. Renovating the shelter would require complete modernization of existing interior and building systems, refurbishment of historic exterior material, roof replacement, a new natural gas connection, and the addition of stormwater management facilities. Expansion of the existing shelter is prohibited due to the building's location within a 100-year floodplain and resource protection area, and renovations are limited by the building's historic status. Co-locating services at the Penn Daw site and providing supportive housing in a new, modern facility aligns with County strategies to prevent and end homelessness in the Fairfax-Falls Church community. The remaining 2016 bonds will fund design costs, and the construction of the entire Penn Daw Complex is proposed to be funded using Economic Development Authority (EDA) bonds.
6. **Embry Rucker Shelter – 2016 (Hunter Mill District):** \$600,000 remains available to fund preliminary costs associated with the replacement of the Embry Rucker Shelter. The existing 11,000 square foot facility, which serves unhoused adults, was constructed in 1986 and has had no major renovations. This project supports the replacement of the current shelter and will include increased bed capacity, spaces and beds for the hypothermia prevention program, medical respite beds, and supportive housing units. Expanded capacity for daytime drop-in services is anticipated to be included in the future Reston Town Center North Human Services Center. The shelter is located within the overall master plan area that reconfigures and provides integrated redevelopment of approximately 47 acres currently owned by Fairfax County and Inova at Reston Town Center North. The Department of Housing and Community Development will leverage the property and services to provide a more cost-effective solution to reducing homelessness by adding new permanent supportive housing units. The project will improve access to quality emergency and permanent supportive housing for families and individuals experiencing homelessness, who are disproportionately Black or African American. Funding in the amount of \$12,000,000 was approved as part of the 2016 Human Services/Community Development Bond Referendum; however, as part of the *FY 2025 Third Quarter Review*, funding of \$11,200,000 in General Obligation bond funding was redirected to support other Human Services projects. The Shelter, collocated with the Reston Town Center North project, is proposed to be funded in the amount of \$36 million using Economic Development Authority (EDA) bond financing.
7. **Fair Ridge Shelter (Sully District):** \$4,100,000 in congressional earmark funding was provided to Fairfax County to support the renovation and construction of a facility to support families with children experiencing homelessness and domestic violence survivors. On behalf of the Board of Supervisors, the Fairfax County Redevelopment and Housing Authority purchased the 94-room former hotel for the purpose of replacing the family component of the Embry Rucker Community Shelter and establishing a more secure domestic violence shelter. The shelter opened in spring 2025 for families with children experiencing homelessness. The second phase of the project will involve the relocation of the existing 40-bed Artemis House domestic violence shelter to the site and further internal

reconfiguration and capacity expansion. This location will better meet the operational and security needs of the north County domestic violence shelter efforts, particularly given its location near the Fair Oaks Police Station.

8. **Health Department Laboratory - 2026 (Fairfax City):** \$35,000,000 is required to support design and construction associated with the renovation and expansion of the Joanne Jorgenson Public Health Laboratory. The current facility comprised of Biosafety Level 2 (BSL2) and Biosafety Level 3 (BSL3) laboratory space occupies 11,800 square feet in the former Belle Willard School building. With the surge of the COVID-19 pandemic in early 2020, the Health Department expanded its normal operations in support of the broader community-wide testing strategy focused on limiting the spread of COVID-19. Since that time, the Health Department has worked diligently to add and diversify testing methods, procure new equipment, and enhance testing capacity for current and future infectious disease outbreaks and pandemics. In December of 2020, the County purchased and installed a modular laboratory which provides an additional 1,500 square feet of BSL2 laboratory space. Both the existing Laboratory and the modular facility are space-constrained, hindering safety, training, and capacity to expand or change testing methods as public health needs evolve. The County's Health Lab is the sole local public health laboratory in the Commonwealth of Virginia, performing over 200,000 analytical tests annually to ensure the health and safety of the citizens of Fairfax County and surrounding jurisdictions. This project is planned as part of the 2026 Health and Human Services Bond Referendum.
9. **Hybla Valley Childcare Center (Franconia District):** \$13,000,000 has been approved to support the construction of a childcare center at the Hybla Valley Community Center. The childcare center is projected to be approximately 11,000 square feet and have two outdoor playgrounds. The center will have seven classrooms and can provide care for 86 children. There will be three pre-K classrooms to accommodate 18 children each, and four Infant/Toddler classrooms, to accommodate eight children each.
10. **Hybla Valley Community Center (Franconia District):** \$3,000,000 has been approved for the Hybla Valley Community Center. In April 2020, Fairfax County purchased the Mount Vernon Athletic Club to establish a multi-service community center to meet the immediate needs in the area. The center provides recreation, youth programs, and other equitable, accessible, and effective resources for the community. Initial renovations and upgrades were completed, and the facility opened in early 2022. Funding of \$3,000,000 was approved to establish a workforce development center, which focuses on skilled trades and technology-focused training. This center is operational and provides training opportunities in emerging technology fields, such as robotics, drone use, 3D printing, laser cutting, and computer programming, as well as skilled trades such as welding. It also serves as a business incubation and job placement center for major employers in the area by pairing training programs with job openings for in-demand fields of work.

11. **Kingstowne Childcare Center (Franconia District):** \$9,500,000 was approved to support construction of a new childcare center at the Kingstowne Complex. This funding provides for a 10,000 square foot childcare space for affordable, high quality, full-time early childhood services for 78 children ages birth to five years, including children whose families have low-to-moderate incomes. Funding of \$5.0 million was transferred from Fund 40045, Early Childhood Birth to 5, based on available year-end balances and the remaining funding of \$4.5 million was supported by the General Fund. This project is currently in the construction phase.
12. **McLean Community Center Improvements (Dranesville District):** \$22,000 will support minor capital improvements.
13. **Patrick Henry Shelter - 2016 (Mason District):** \$17,000,000 will fund the replacement of the Patrick Henry Shelter. The existing Patrick Henry Shelter provides emergency accommodations for up to nine families experiencing homelessness. 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, Housing and Community Development 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 24,000 square foot building. The project will improve access to permanent supportive housing for families experiencing homelessness, who are disproportionately Black or African American. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum in the amount of \$12 million, supplemented by other Human Services Bonds in the amount of \$2 million and supported by the General Fund in the amount of \$3 million.
14. **Reston Community Center Improvements (Hunter Mill District):** \$380,000 is included in FY 2027 to support capital improvements to the Center including improvements to the locker rooms and the exterior building switchboard.
15. **Reston Town Center North (RTCN) Human Services Center (Hunter Mill District):** \$170 million is proposed for the Reston Town Center North (RTCN) Human Services Center to replace the existing North County Health and Human Services Center. This project is part of an overall master plan for redevelopment of the approximately 47-acre property owned by Fairfax County and Inova. The Human Services Center would support a consolidation of existing leased spaces into one facility and provide enhanced, integrated multi-disciplinary services to residents in the western part of the County. The facility will also provide expanded capacity for daytime drop-in services associated with the Embry Rucker Shelter. The North County Human Services Center replacement will be part of a future phase of development anticipated to be in a 5 to 10-year timeframe. It is anticipated that EDA bonds will finance this project.
16. **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 2027, funding of \$1,000,000 is included for the County's annual contribution.



- 17. The Commons Mount Vernon (Mount Vernon District):** \$103,650,000 has been approved to fund the renovation of the original Mount Vernon High School and associated site work to establish The Commons Mount Vernon, an innovative human services development center. When completed, it will offer cutting-edge education, workforce development, and essential life skills training. It will also have a performing arts venue, early childhood program, a recreation center for teens and older adults, event spaces, and a re-engagement center. As part of the *FY 2021 Third Quarter Review*, the Board of Supervisors approved a transfer of all project balances to a new OMVHS Development LLC project within Fund 81400, FCRHA Asset Management, for the project to be eligible for revenues from the sale of Virginia Historic Rehabilitation Tax Credits (VHRTCs) to net down the total cost of the project. Funding of \$16.65 million has been approved to date and the County's use of a short-term Line of Credit (LOC) will fund the remaining \$87 million. Following final project construction and reconciliation with the resulting VHRTCs, the County will convert the net balance on the LOC to a traditional long-term fixed rate bond through the EDA.



- 18. Tim Harmon Campus Renovations - 2026 (Sully District):** \$40,000,000 is estimated for renovations at the Tim Harmon Campus. This campus includes A New Beginning, Fairfax Detox Center, and the future home of a new youth crisis receiving center and crisis stabilization unit, three distinct programs located on a shared property. A New Beginning is a residential substance use treatment program for 35 adults that provides rehabilitation services to adults with substance use disorder and co-occurring substance use and mental health challenges. Fairfax Detox Center is a 32-bed residential facility offering adults a structured, therapeutic environment to safely detox from alcohol and other drugs. The new youth crisis receiving center and crisis stabilization unit will be a 16 23-hour crisis recliner and 16 bed crisis program. Renovations are required to: replace outdated building systems, including obsolete food service equipment, plumbing and mechanical systems; address code compliance issues (including licensure, building code, HIPAA); adapt the building design for the changing program and service needs; integrate technology, and update the building design to be more efficient and withstand heavy use. Facility modifications would also include enlargement of common use space, storage capacity and modernization of facility security, including fencing, locks, and security systems. Reconfiguration and expansion of the medication suite will improve secure access to medications and improve capacity to meet complex treatment regimens for patients with multiple conditions. Incorporating onsite supportive housing with studio-style units will enable independent living on the campus, providing an evidence-based approach that enhances the potential for positive clinical outcomes for clients. This project includes funding for A New Beginnings and the Fairfax Detox portion of the Campus and is planned as part of the 2026 Health and Human Services Bond Referendum. The Youth Treatment Center will be funded within a separate project.



19. **Tysons Community Center (Hunter Mill District):** \$45,187,722 has been approved for the Tysons Community Center. The project is currently under construction and is being developed as a partnership between Housing and Community Development, Public Works and Environmental Services, Neighborhood and Community Services, and a private developer. The Exchange at Spring Hill Station development will incorporate an approximately 33,000 square foot community center. Funding of \$1 million from the General Fund provided preliminary design funds and the remaining requirements were funded with EDA bonds.
20. **Willard Health Center – 2020 (Fairfax City):** \$79,640,926 is currently approved to fund the replacement of the County-owned Joseph Willard Health Center. The Joseph Willard Health Center (JWHC) is a licensed medical, nursing, dental, pharmacy, and X-ray service facility. It also houses the Health Department's Vital Records division and the Infant & Toddler Connection (ITC) program. Located within the jurisdictional boundary of the City of Fairfax, this facility was included in the City's Master Plan of the Willard-Sherwood sites and is being designed as part of a joint development with the City of Fairfax. The new project will include Health and Human Services programs, new City programs and structured underground parking. The new facility is needed to meet current and future service demands and because the JWHC is centrally located, it serves as ITC's main office to provide services to families and children with disabilities and is the single site for several Health Department (HD) services, including a pharmacy. The site is also used as the agency Continuity of Operations Plan (COOP) site for clinical services that are critical to allow the HD to provide essential services in the event of an emergency or during operational interruptions like the COVID-19 pandemic. These essential services are vital to maintaining the overall health of residents and for prevention of disease outbreaks that could impact residents of Fairfax County. The facility will also include a new childcare center for 124 children, ages birth to five years, whose families have low-to-moderate incomes. This project was approved as part of the 2020 Community Health and Human Services Bond Referendum in the amount of \$58.0 million. Additional funding includes General Fund support of \$18 million that was approved from the General Fund, and \$3,640,926 that has been received, to date, from the City of Fairfax. This project is currently in the design phase.
21. **Youth Treatment Facility (Sully District)** \$2,500,000 has been approved to support the design of a new 26,000 square foot facility to provide mental and substance treatment services for youth, including short term crisis stabilization for individuals with severe and persistent mental illness, and for individuals with substance use disorders. The facility will include supporting spaces, such as medical evaluation rooms, dining areas and kitchen, de-escalation and calming rooms, pharmaceutical storage, administrative workspaces, and public and law enforcement entrances. Funding to support the construction of the facility will be provided by grants and a transfer from Fund 40040, Fairfax-Falls Church Community Services Board (CSB).

# Project Cost Summaries

## Health and Human Services

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
1	Adult Crisis Care Facility	X	<b>\$9,000</b>						\$0		\$9,000
	HS-000073										
2	Community Center Courts Renovations	G, X	<b>C</b>		\$350	\$350	\$350	\$350	\$1,400	\$1,400	\$2,800
	CC-000017										
3	Crossroads Renovation - 2020	B, X	<b>\$3,120</b>	<b>\$13,620</b>	<b>\$13,540</b>	<b>\$6,720</b>	<b>\$1,350</b>	<b>\$328</b>	\$35,558		\$38,678
	HS-000050										
4	CSB Facility Retrofits	X	<b>\$10,407</b>						\$0		\$10,407
	HS-000038										
5	Eleanor Kennedy Shelter - 2016	B	<b>\$10,000</b>	\$40,000					\$40,000		\$50,000
	HS-000019										
6	Embry Rucker Shelter - 2016	B, X	<b>\$600</b>	\$36,000					\$36,000		\$36,600
	HS-000018										
7	Fair Ridge Shelter	X	<b>\$4,100</b>						\$0		\$4,100
	TBD										
8	Health Department Laboratory - 2026	B	<b>\$0</b>	\$2,000	\$3,000	\$18,000	\$11,000	\$1,000	\$35,000		\$35,000
	TBD										
9	Hybla Valley Childcare Center	G	<b>\$13,000</b>						\$0		\$13,000
	HS-000069										
10	Hybla Valley Community Center	G	<b>\$3,000</b>						\$0		\$3,000
	CC-000022										
11	Kingstowne Childcare Center	G	<b>\$9,500</b>						\$0		\$9,500
	HS-000054										
12	McLean Community Center Improvements	X	<b>C</b>	<b>\$22</b>					\$22		\$22
	CC-000006										
13	Patrick Henry Shelter - 2016	G, B	<b>\$7,800</b>	<b>\$7,000</b>	<b>\$2,000</b>	<b>\$200</b>			\$9,200		\$17,000
	HS-000021										

# Project Cost Summaries

## Health and Human Services

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
14	Reston Community Center Improvements CC-000001, CC-000008	X	<b>C</b>	<b>\$380</b>					\$380		\$380
15	RTCN Human Services Center TBD	X	<b>\$0</b>						\$0	\$170,000	\$170,000
16	SACC Contribution 2G25-012-000	G	<b>C</b>	<b>\$1,000</b>	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000	\$10,000
17	The Commons Mount Vernon HF-000178, Fund 81400	G, X	<b>\$13,850</b>		\$90,000				\$90,000		\$103,850
18	Tim Harmon Campus Renovations - 2026 TBD	B	<b>\$0</b>	\$2,500	\$2,100	\$16,300	\$16,000	\$3,100	\$40,000		\$40,000
19	Tysons Community Center CC-000026	G, X	<b>\$45,188</b>						\$0		\$45,188
20	Willard Health Center - 2020 HS-000051	B, X	<b>\$18,000</b>	<b>\$20,641</b>	<b>\$19,000</b>	<b>\$18,000</b>	<b>\$3,500</b>	<b>\$500</b>	\$61,641		\$79,641
21	YouthTreatment Facility HS-000072	X	<b>\$2,500</b>						\$0		\$2,500
<b>Total</b>			<b>\$150,065</b>	<b>\$123,163</b>	<b>\$130,990</b>	<b>\$60,570</b>	<b>\$33,200</b>	<b>\$6,278</b>	<b>\$354,201</b>	<b>\$176,400</b>	<b>\$680,666</b>

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

Key: Source of Funds

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

# Housing Development

## Program Description

The Department of Housing and Community Development (HCD) serves the people of Fairfax County by creating housing opportunities to promote inclusive and thriving communities. HCD has a vision where Fairfax County is a community everyone can afford to call home. HCD staff also serve as staff to the Fairfax County Redevelopment and Housing Authority (FCRHA).

## Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan, Public Facilities Element includes the [countywide objectives 1-7](#), which apply to all facility types and the [Housing Element countywide objectives 1-6](#) and [Economic Development Element objective 5](#) as shown below:

- The County should increase the supply of affordable housing units each year by an amount that is equal to at least 12 percent of the total housing production in the County for the previous year. These units should serve the full range of incomes of households needing price-appropriate housing and should include units that meet the needs of people with disabilities.
- The County should encourage the provision of price-appropriate housing affordable for all income levels in all parts of the County.
- The County should conserve stable neighborhoods and encourage rehabilitation and other initiatives that will help to revitalize 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 people with intellectual, developmental, and physical disabilities, families and individuals who are/were unhoused, and seniors with low- and moderate-incomes.
- Redevelopment should aim to preserve existing market and committed affordable rental multifamily housing units.
- Provide a superior quality of life for county residents and business personnel.

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Public Facilities, Amended through 5-7-2024; Housing, Amended through 9-10-2024; Economic Development, Amended through 3-4-2014*

## Program Initiatives

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

## Housing Development

To partially address this need, in 2022, the Board of Supervisors doubled its housing production goal by the commitment to provide 10,000 net new affordable housing units by 2034. As part of this commitment, the Board has provided budget guidance to increase the level of funding to the Affordable Housing Development and Investment Fund (AHDIF) to the equivalent of two pennies on the real estate tax rate in the next two years to support this goal.

Key to achieving the goals set forth in the Communitywide Housing Strategic Plan is the FCRHA's pipeline of affordable housing development projects. The following provides an overview of these projects by status (delivered, under construction, pre-development, or conceptual/planning phase). Additional information on HCD & FCRHA's work to achieve the 10,000 net new affordable housing unit goals can be found at: <https://www.fairfaxcounty.gov/housing/AffordableHousingDashboard>.

Projects Completed				
Project	District	Project Type	Units	Status
North Hill	Mt. Vernon	New – PPEA	279	Delivered
Ovation at Arrowbrook	Dranesville	New – Finance	274	Delivered
Oakwood	Franconia	New – PPEA	150	Delivered
One University	Braddock	New – PPEA	240	Delivered
Ilda's Overlook	Braddock	New – Finance	80	Delivered
The Arden	Mt. Vernon	New – Finance	126	Delivered
Autumn Willow Senior	Springfield	New – PPEA	150	Delivered
ADUs/WDUs Affordable at or below 60% AMI			78	Delivered
FCRHA Financed Scattered Site Units at or below 60% AMI			74	Delivered
<b>Total</b>			<b>1,451</b>	

Projects Under Construction				
Project	District	Project Type	Units	Delivery Status
Telestar	Providence	New – Partnership	80	End 2026
Indigo at McLean Metro	Providence	New Acquisition/Finance	456	End 2026
The Exchange at Spring Hill Metro	Hunter Mill	New Acquisition/Finance	516	End 2027
Fairfax Crest (RGC II)	Braddock	New – PPEA	279	Early 2027
Little River Glen IV	Braddock	New – HCD/FCRHA	60	Early 2026
Little River Glen I Renovation	Braddock	Preservation	120	End 2025
Beacon's Landing (Lamb Center PSH)	Fairfax City	New-Financing	54	Late 2026
<b>Total</b>			<b>1,565</b>	

Projects in Pre-Development Phase			
Project	District	Project Type	Units
Stonegate Village	Hunter Mill	Preservation	234
Franconia Govt Center Redevelopment	Franconia	New – PPEA	120
Kindred Crossing (at First Christian Church)	Mason	New – Financing	95
Agape House (Senior)	Sully	New – Financing	250
East County	Mason	New – PPEA	160
Innovation/Dulles Green	Dranesville	New – PPEA	250
<b>Total</b>			<b>875</b>

Projects in Conceptual/Planning Phase				
Projects	District	Project Type	Est. No. Units	Status
Centreville Library	Sully	New	TBD	Planning
James Lee Homeownership	Mason	New	2-12	Planning
Chantilly Library	Sully	New - PPEA	200	Planning
Centreville Park & Ride	Sully	New – PPEA	140	Planning
Judicial Center	Providence – Fairfax City	New - PPEA	250	Planning
Crescent Redevelopment	Hunter Mill	Preservation & New – PPEA	TBD	Planning
<b>Total Potential New</b>			<b>Over 600</b>	

## Equity Initiatives

### Equity Review and Initiatives

The Fairfax County Strategic Plan envisions Fairfax County as a place where all people live in communities that foster safe, enjoyable, and affordable living experiences. Increasing the supply of affordable housing opportunities is the critical foundation to support stability and success of all residents, businesses, and places within Fairfax County. As a provider, developer, and financier of affordable housing, HCD sets policies and establishes practices to eliminate social and racial disparities in access to safe, stable, and affordable housing options throughout the County. HCD implements and adopts equitable organizational practices in partnership with those most impacted by social, racial and economic disparities in housing and community development, through community outreach and engagement practices.



### Current Project Descriptions

1. **ADA Compliance – Housing (Countywide):** This is a continuing project to support improvements/modifications needed for FCRHA properties in order to comply with the Americans with Disabilities Act (ADA) settlement between the Board of Supervisors and the Department of Justice. Properties, such as Braddock Glen; Leland House Group Home; Minerva Fisher Hall Group Home; Mondloch House Group Home; Patrick Street Group Home; Rolling Road Group Home; Sojourn House Group Home; 3700 Pender Drive; and Wedgewood Apartments, had modifications implemented in order to meet ADA compliance standards. Fifty-one FCRHA units in properties across the county were modified to Uniform Federal Accessibility Standards. FY 2027 funding of \$50,000 has been included to continue to implement improvements.
2. **Housing Blueprint Project (Affordable Housing) (Countywide):** This is an ongoing program, allocating funding through an annual competitive selection process, NOFA, which leverages the Blueprint project funds with other financing opportunities from federal, state, and local funds, such as affordable housing proffers dedicated to specific geographic areas or special populations, and private resources. This also includes a competitive selection process, PPEA, for ground leasing of FCRHA properties for private development of affordable housing for special needs populations and low-income working families. Additional information on the Blueprint Program can be found at [Housing Blueprint | Housing and Community Development \(fairfaxcounty.gov\)](https://www.fairfaxcounty.gov/housing/blueprint). FY 2027 funding of \$38,189,740 has been included for the Affordable Housing Program.
3. **Planning and Needs Assessment (Countywide):** This is a continuing project established to fund pre-development due diligence needed to determine the feasibility of potential sites, and conceptual planning activities for the development or redevelopment of affordable housing. FY 2027 funding of \$1,400,000 has been included for planning and needs assessments.

# Project Cost Summaries

## Housing Development

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026						Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031			
1	ADA Compliance - Housing	G	<b><i>\$1,106</i></b>	<b><i>\$50</i></b>	\$50	\$50	\$50	\$50	\$250	\$250	\$1,606
	HF-000036										
2	Housing Blueprint Project (Affordable Housing)	R	<b><i>C</i></b>	<b><i>\$38,190</i></b>	\$38,190	\$38,190	\$38,190	\$38,190	\$190,950	\$190,950	\$381,900
	2H38-180-000										
3	Planning and Needs Assessment	R	<b><i>C</i></b>	<b><i>\$1,400</i></b>	\$1,400	\$1,400	\$1,400	\$1,400	\$7,000	\$7,000	\$14,000
	2H38-226-000										
	<b>Total</b>		<b><i>\$1,106</i></b>	<b><i>\$39,640</i></b>	<b><i>\$39,640</i></b>	<b><i>\$39,640</i></b>	<b><i>\$39,640</i></b>	<b><i>\$39,640</i></b>	<b><i>\$198,200</i></b>	<b><i>\$198,200</i></b>	<b><i>\$397,506</i></b>

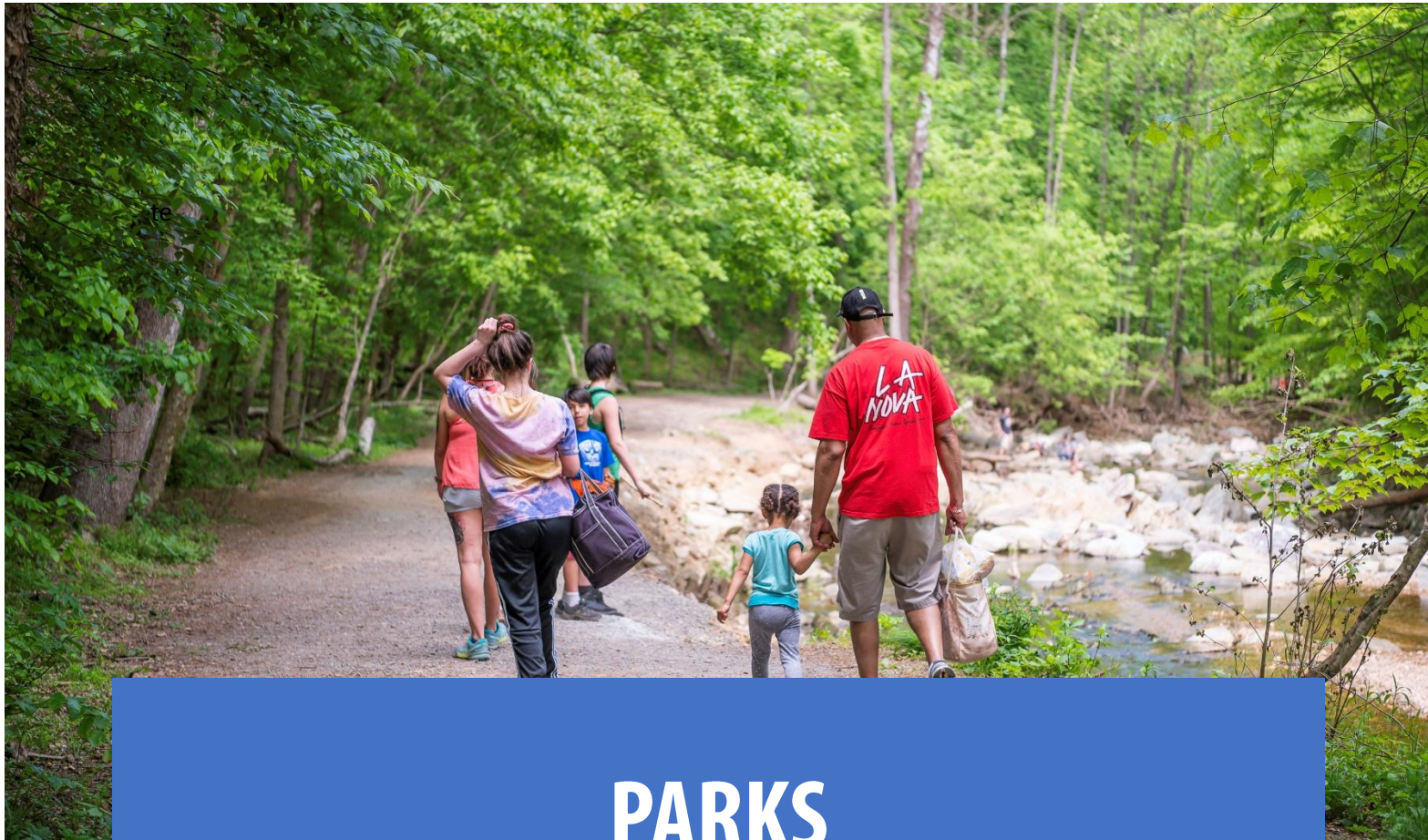
Notes: Numbers in bold italics represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Source of Funds

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



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# PARKS

## NOVA PARKS GOALS

To provide a diverse system of regional park lands and recreational facilities that meet the needs of a dynamic and growing population and enhance leisure time opportunities for Northern Virginians.

To protect and balance and development of regionally significant resources through acquisition and protection of exceptional natural, scenic, environmental, historic, cultural, recreational, or aesthetic areas.

To provide high quality park and recreation facilities by maintaining their integrity and quality with careful development, operation, and maintenance practices.

To provide leadership in the planning and coordination of regional park and recreation projects.

To maintain sound fiscal management and long-term financial stability and solvency.

## PARK AUTHORITY GOALS

To provide residents with a park system that will meet their needs for a variety of recreational activities.

To establish full opportunity for all residents and visitors to make constructive use of their leisure time through the provision of recreational and cultural programs within safe, accessible, and enjoyable parks.

To serve as the primary public mechanism for the preservation of environmentally sensitive land and water resources and areas of historic significance.

To preserve, restore, and exhibit the County's historical heritage.

To systematically provide for the long-range planning, acquisition, and orderly development of a quality park system that keeps pace with the needs of an expanding population.

# NOVA Parks

## Program Description

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

NOVA Parks now owns, leases, and holds easements on 13,000 acres of land, of which 8,591 acres are in Fairfax County. The Regional Park system serves a population of 2 million people. Parklands within the system include: Aldie Mill, Balls Bluff Battlefield, 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, Blue Ridge, Brambleton, Bull Run, Bull Run Marina, Cattail Ordinary, Cameron Run, Fountainhead, Gateway, Gilbert's Corner, Hemlock Overlook, Occoquan, Pohick Bay, Potomac Overlook, Red Rock, Sandy Run, Seneca, Springdale, Temple Hall Farm, Upton Hill, Piscataway Regional Park, Beaverdam Reservoir Park, the Upper Potomac properties, the Rust Sanctuary, Webb Sanctuary, and Winkler Botanical Preserve.

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

## Program Initiatives

From FY 2021 through FY 2025, NOVA Parks received \$27,525,772 in support from its regional membership jurisdictions, plus an additional \$40,279,029 in grants, donations, bonds, and other capital revenue, representing an actual capital program level of \$67,804,801. Accomplishments during these years include, as examples: comfort station renovations at Bull Run and Pohick Bay campgrounds; HVAC and fire suppression upgrades at Carlyle House; construction of a conservatory at Meadowlark Botanical Gardens; opening of the dual pedestrian and cyclist trails on the W&OD in Falls Church; renovation of the Nature Center at Potomac Overlook Regional Park; design and construction of the new Beaverdam Reservoir Park; development of Cameron Run Winter Village; improvements to rowing facilities at Sandy Run; acquisition of Springdale Regional Park, Winkler Botanical Preserve and Cattail Regional Park; improvements to the Bull Run Festival of Lights; linkage of local trails with the W&OD Trail; golf course improvements at Pohick Bay, Brambleton and Algonkian, dock replacement at Pohick Bay, Fountainhead Marina renovations 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 (ADA) improvements, energy improvements, expansion of existing facilities, and new features to meet the needs of the region.



# Northern Virginia Regional Park Authority (NOVA Parks)

NOVA Parks' Capital Fund revenues consist primarily of capital appropriations received from the six-member jurisdictions. Fairfax County's contribution for FY 2027 is proposed at \$3.68 million. Funds for FY 2028 and beyond have not been formally allocated to specific projects and the following schedule lists only projects planned for FY 2027.

## Current Project Descriptions

1. **ADA Improvements (Region-wide):** \$200,000 for accessibility improvements throughout the park system.
2. **Aldie Mill Renovation (Loudoun County):** \$75,000 for repairs to the tail and head race as well as a study and implementation of solutions to ensure adequate water is available year around.
3. **Algonkian Regional Park – Water Park and Cottages (Loudoun County):** \$30,000 for permitting and construction of new water park features and waterlines as well as renovations to rental cottages.
4. **Beaverdam Reservoir Park (Loudoun County):** \$325,693 for the development of a marina facility, trails, picnic shelters, and boat storage.
5. **Bull Run Light Show (Fairfax County):** \$110,000 to add additional lighting features and install underground electrical extensions to reduce generator use.
6. **Bull Run Campground Utilities (Fairfax County):** \$400,000 for the installation of a new water main and water connection at campsites.
7. **Cameron Run Ice and Lights (City of Alexandria):** \$75,000 for additional winter village enhancements and improvements.
8. **Cameron Run Great Waves Waterpark (City of Alexandria):** \$100,000 for upgrades to parking and miscellaneous repairs and renovations to buildings and facilities.
9. **Cattail Ordinary (Loudoun County):** \$300,000 for the development of an entrance, parking, and trails.
10. **Golf Course Improvements (Region-wide):** \$225,000 for capital improvements at all NOVA Parks golf courses.
11. **Headquarters (Fairfax County):** \$65,000 for automated systems and building renovations.
12. **Habitat Restoration and Invasive Species Removal (Region-wide):** \$50,000 for tree plantings, invasive species removal, and habitat restoration initiatives.
13. **Land Acquisition (Region-wide):** \$400,000 for land and easement purchases, to be supplemented by grant funds.
14. **Meadowlark Botanical Gardens (Fairfax County):** \$290,000 to construct a new groom's room at the Atrium, expand and improve gardens, and continue the development of the Children's Garden.
15. **Meadowlark Botanical Gardens – Walk of Lights (Fairfax County):** \$110,000 to add additional lighting features and enhancements to the light show experience.



## Northern Virginia Regional Park Authority (NOVA Parks)

16. **Miscellaneous Improvements (Region-wide):** \$485,000 for capital maintenance projects, interpretive and signage improvements, rental house maintenance, branding and other maintenance not specifically assigned to a particular public use facility or park location.
17. **Park Development Support and Planning (Region-wide):** \$1,508,603 for staffing, project management, development, planning, and strategic initiatives.
18. **Park Energy Projects (Region-wide):** \$275,000 for various projects to increase the energy efficiency of parks including new AC systems, solar power, and EV charging stations.
19. **Park Road and Parking Renovation and Maintenance (Region-wide):** \$355,000 for the ongoing maintenance and improvement of road and parking facilities.
20. **Pohick Bay and Bull Run Camp Improvements (Fairfax County):** \$100,000 for various miscellaneous improvements.
21. **Pohick Bay Pirate's Cove Waterpark (Fairfax County):** \$50,000 for renovation of the baby pool and sandy play area.
22. **Temple Hall Farm Regional Park (Loudoun County):** \$15,000 for seasonal event facility improvements.
23. **Vehicles and Equipment (Region-wide):** \$1,325,000 for capital equipment at all parks, central maintenance, and headquarters.
24. **W&OD Railroad Regional Park (Fairfax, Arlington, Loudoun Counties and Cities of Fairfax and Falls Church):** \$350,000 for various trail enhancements, including widening, and repairs including the redesigning and constructing the trail's crossing of Shreve Road and erosion control.
25. **W&OD Vienna Property Development (Fairfax County):** \$3,600,000 for the design, permitting and development of a W&OD Trail visitor center in Vienna.
26. **Waterpark Maintenance (Region-wide):** \$300,000 for renovations and repairs at all NOVA Parks waterparks including Volcano Island (Loudoun County), Great Waves (City of Alexandria), Dunes (Arlington County), and Atlantis (Fairfax County).
27. **Winkler Botanical Preserve (City of Alexandria):** \$400,000 for the improvement and maintenance of existing donated facilities as well as design and engineering for parking expansion.

# Project Cost Summaries

## NOVA Parks

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2026						Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031			
1	ADA Improvements (Region-wide)	G	C	\$200					\$200		\$200
2	Aldie Mill Renovation (Loudoun County)	G	C	\$75					\$75		\$75
3	Algonkian Regional Park - Water Park and Cottages (Loudoun County)	G	C	\$30					\$30		\$30
4	Beaverdam Reservoir Park (Loudoun County)	G	C	\$326					\$326		\$326
5	Bull Run Light Show (Fairfax County)	G	C	\$110					\$110		\$110
6	Bull Run Campground Utilities (Fairfax County)	G	C	\$400					\$400		\$400
7	Cameron Run Ice and Lights (City of Alexandria)	G	C	\$75					\$75		\$75
8	Cameron Run Great Waves Waterpark (City of Alexandria)	G	C	\$100					\$100		\$100
9	Cattail Ordinary (Loudoun County)	G	C	\$300					\$300		\$300
10	Golf Course Improvements (Region-wide)	G	C	\$225					\$225		\$225
11	Headquarters (Fairfax County)	G	C	\$65					\$65		\$65
12	Habitat Restoration and Invasive Species Removal (Region-wide)	G	C	\$50					\$50		\$50
13	Land Acquisition (Region-wide)	G	C	\$400					\$400		\$400
14	Meadowlark Botanical Gardens (Fairfax County)	G	C	\$290					\$290		\$290
15	Meadowlark Botanical Gardens - Walk of Lights (Fairfax County)	G	C	\$110					\$110		\$110
16	Miscellaneous Improvements (Region-wide)	G	C	\$485					\$485		\$485

# Project Cost Summaries

## NOVA Parks

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026						Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031			
17 Park Development Support and Planning (Region-wide)	G	C	<b>\$1,509</b>					\$1,509		\$1,509
18 Park Energy Projects (Region-wide)	G	C	<b>\$275</b>					\$275		\$275
19 Park Road and Parking Renovation and Maintenance (Region-wide)	G	C	<b>\$355</b>					\$355		\$355
20 Pohick Bay and Bull Run Camp Improvements (Fairfax County)	G	C	<b>\$100</b>					\$100		\$100
21 Pohick Bay Pirates Cove Waterpark (Fairfax County)	G	C	<b>\$50</b>					\$50		\$50
22 Temple Hall Farm Regional Park (Loudoun County)	G	C	<b>\$15</b>					\$15		\$15
23 Vehicles and Equipment (Region-wide)	G	C	<b>\$1,325</b>					\$1,325		\$1,325
24 W&OD Railroad Regional Park (Loudoun County)	G	C	<b>\$350</b>					\$350		\$350
25 W&OD Vienna Property Development (Fairfax County)	G	C	<b>\$3,600</b>					\$3,600		\$3,600
26 Waterpark Maintenance (Region-wide)	G	C	<b>\$300</b>					\$300		\$300
27 Winkler Botanical Preserve (City of Alexandria)	G	C	<b>\$400</b>					\$400		\$400
<b>Total Project Cost</b>			<b>\$11,520</b>	<b>\$11,866</b>	<b>\$12,222</b>	<b>\$12,588</b>	<b>\$12,966</b>	<b>\$61,161</b>		<b>\$61,161</b>
<b>Total Fairfax County</b>		C	<b>\$3,679</b>	<b>\$3,789</b>	<b>\$3,903</b>	<b>\$4,020</b>	<b>\$4,141</b>	<b>\$19,532</b>		<b>\$19,532</b>

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

Key: Source of Funds

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

# Park Authority

## Program Description

The Fairfax County Park Authority (FCPA) Board is responsible for the operation of the Park Authority's natural, cultural and recreational resources. The Board is composed of one member, appointed by the County Board of Supervisors from each of the County's nine supervisory districts, and three appointed at large. Since its establishment in 1950, the Park Authority has acquired almost ten percent of the land in Fairfax County, including 424 parks, approximately 342 miles of trails, and many recreation and nature centers, along with culturally significant historic sites. Over the past several decades, proceeds from bond referenda have been used to both construct new facilities and amenities and renovate existing infrastructure. Grants from the state and federal governments supplement funds on a limited basis; however, gifts and donations from individuals, community organizations, corporations and foundations are an increasingly important source of funding for community improvements. Partnerships have also provided a level of community engagement and investment in the parks that represent the interests of the community. Beyond these sources of support, general park and amenity maintenance has been supported by the County General Fund while revenue facility improvements have been supported by net revenue from the fee-based activities.

## Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan, Public Facilities Element includes the [countywide objectives 1-7](#), which apply to all facility types and the [Parks and Recreation Element's objectives 1-7](#) as shown below:

- Identify and serve current and future 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.
- The Parks, Recreation, Open Space, and Access (PROSA) Strategy a framework for equitable access to the Fairfax County park system, guides park investments to improve 10-minute walk access to Fairfax County Park Authority parks, enhances access to complete park experiences, enriches habitat connectivity between environmental corridors, and analyzes, and prioritizes recreation needs and projects with an equity lens.

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Public Facilities, Amended through 5-7-2024 and Policy Plan - Parks and Recreation, Amended through 12-9-2025*

## Program Initiatives

The Park Authority has several initiatives currently underway:

Land Acquisition: The Park Authority continues to seek opportunities for land acquisition to promote equity, to enhance recreation opportunities, and to protect natural and cultural resources.

Reinvestment in an Aging System: The Park Authority is focused on reinvesting in existing parks, facilities, and natural and cultural resources. The focus is to keep the aging system engaging, operational, safe, and available to County residents. Based on resident surveys, reinvestment in the park system or “taking care of what we have” is the most important capital investment for FCPA. Parks are an essential service to the community and residents and visitors recognize the importance of a high-quality park system. The levels of use witnessed during the pandemic have sustained and are expected to continue to increase into the future. To meet the community’s expectations, and the growth and complexity of the park system, continued increases in financial support for reinvestment will be required. Many park facilities are 30-40 years old, and deferred maintenance system wide is estimated at \$201 million. Even with consistent investment of approximately \$6 million in each of the last three years, the deferred maintenance backlog continues to grow. 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.

Central to the focus on recreation activities, the Park Authority’s Rec Centers have entered a phase where on-going renovations and replacement is necessary. With five Rec Centers originally constructed between 1977 and 1982; three between 1987 and 1988; and one in 2005, the useful lives of the structures have long since passed. FCPA is challenged with how to keep these buildings operational, safe, and inviting, while also conducting general maintenance and planning for the capital replacement cycle. In 2018, the Park Authority completed a System-wide Sustainability Plan for Rec Centers that identified strategies to maximize operational effectiveness, improve community responsiveness, and ultimately ensure the long-term financial sustainability of the Rec Center system through a series of capital improvements. The plan outlined a course of action for capital improvements at each Rec Center to maximize the sustainability of the overall system.

As the Plan forewarned, delays in replacing these Rec Centers, results in more expensive maintenance. Staff have continued to work through the Sustainability Plan and have updated the information with extensive assessments to identify a tiered approach to keeping the centers operational until they are scheduled for capital replacement. The backlog of urgent deferred maintenance projects is estimated at nearly \$10 million per Rec Center. While The Park Authority works to keep the centers open, a new phase of renovations is beginning, including the Mount Vernon Rec Center, followed by the Audrey Moore Rec Center. Staff anticipate that at least one Rec Center will be the major focus of each bond cycle going forward. Additional progress towards the overall improvements is currently estimated at \$256,594,000 which includes escalation for a seven-year period with projects that began in 2022.

Parks, Recreation, Open Space and Access Strategy: In 2023, the Park Authority Board adopted the Parks, Recreation, Open Space and Access (PROSA) Strategy, which is a data-driven approach designed to help achieve equitable park access throughout the county. The PROSA Strategy has four elements: to improve 10-minute walk access to FCPA parks, to enhance access to complete park experiences, to enrich habitat connectivity between environmental corridors, and to analyze and prioritize recreation needs and projects with an equity lens. The Park Authority is utilizing the PROSA Strategy in a variety of ways and practices. For example, the PROSA Strategy is utilized in the selection of park plans for development, the Capital Improvement Program, evaluation of potential parkland acquisitions, the assessment of Mastenbrook Grant program applications, and bond planning. In addition, the PROSA Strategy is being incorporated in other County plans, including the

Urban Design Guidelines for Community Revitalization Districts and Areas, and as part of the upcoming Comprehensive Plan policy updates.

**Needs Assessment:** The 2026 Parks Count is the Park Authority Needs Assessment which provides recommendations for capital investments in the park system. The 2026 Needs Assessment report will help the Park Authority prioritize efforts to meet existing and future park and recreation needs in



the county and ensure Fairfax County's park and recreational needs are aligned with park system offerings. The Needs Assessment will be used to evaluate and update level of service standards, assess park system gaps, and inform the future planning and development of facilities and programs. The 2026 Parks Count survey pointed to the need to maintain our facilities across the county. In combination with the Needs Assessment, the Park Authority also uses several other plans and decision factors to help influence the overall Capital Improvement Plan recommendations. These include using specific park amenity studies (Playground Study, Synthetic Turf Study, etc.), long-term plans (Natural Resource Management Plan, Cultural Resource Management Plan, etc.),

condition assessments, amenity usage, amenity distribution, and the Parks, Recreation, Open Space, and Access (PROSA) Strategy. 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 to maximize the life of the existing facilities and to develop new facilities.

**Environmental and Sustainability Improvements:** As part of the ongoing commitment to work through the Park Authority's deferred maintenance issues, staff are also focused on improving the environmental impact when renovations and upgrades occur. This was accomplished through replacing irrigation systems at all park golf courses and various athletic fields; upgrading and ensuring that sustainability was a factor in renovations of HVAC systems and chiller replacements at several facilities; roof replacements, locker room renovations, bathroom/restroom facelifts, the installation of new natatorium filters and structural repairs of facilities. In general park areas, staff also completed renovation of trails and athletic field turfs, replacement of tennis courts and playgrounds, resurfacing of parking lots, and property stabilization.

**Ecological Restoration:** Ecological restoration is the process of assisting recovery and improvement of an ecosystem that has been neglected, degraded, or destroyed. The goal of ecological restoration is reestablishing ecosystem function, improving biodiversity, and enhancing ecosystem services. The focus of Natural Resource Branch (NRB) is the restoration of terrestrial ecosystems, native meadows and forests, guided by Society of Ecological Restoration recommendations and based on the Natural Communities of Virginia Classification.

**Natural and Cultural Stewardship:** As the County's largest landowner, the Park Authority's stewardship responsibility is documented in its Natural Resource Management Plan (NRMP) and Cultural Resource Management Plan (CRMP). These plans identify issues, strategies, and projects to protect County parkland and valuable natural resources. In addition, the Park Authority is charged with the stewardship of all County cultural resources. These plans contain critical strategies for preventing the degradation of resources that cannot be reclaimed once lost. In the last year, FCPA staff have completed remote sensing at the Mount Gilead house and associated Jamesson Family Cemetery in service of the Park Authority's cemetery preservation.



## ***Recently completed capital improvements include:***

***Athletic Field Improvements:*** As part of the County's lifecycle replacement of synthetic turf fields, the following fields were completed in FY 2025: Arrowhead Fields #1 and #3; Ken Lawrence Field 1; Rolling Valley Field #2 and Grist Mill Field #5. Staff are continuing to implement the recommendations from the 2022 Girls' Fastpitch Softball Equity Action Plan Review Team (APRT). Current projects include renovating the girls' softball fields at Wakefield Park to include field renovations, new fencing, new lighting, renovated dug-outs, stormwater mitigation, and upgraded backstops.



***Trail Improvements:*** Trails continue to be one of the most used amenities in the park system. Multiple trail projects are currently in the design and permitting phase, while bridge replacement studies are also occurring. A total of 4.5 miles of trail maintenance and improvements were performed at several parks utilizing Board of Supervisors-approved transportation funding, including Cub Run Stream Valley, Foxstone, Huntsman, Lake Mercer, Mr. Eagle, Munson Hill, Nottoway, Peterson Lane, and Tyson

Woods. FCPA is currently working on the I-66 trail, Pohick Stream Valley, Rocky Run Stream Valley, and Royal Lake trail enhancements.

***Mount Vernon Rec Center:*** The newly revitalized rec center is a state-of-the-art, 139,000-square-foot community wellness hub that recently underwent a 75,000-square-foot expansion. This premier facility now features two NHL-sized ice rinks, a two-story indoor rock-climbing wall, and a comprehensive fitness center with an indoor track. Designed for all ages, the center includes a pool with beach entry, an indoor kids' play area, and drop-in childcare, alongside versatile multipurpose rooms and a warming pantry for community events.

***Ruckstuhl Park:*** Work was completed on a new playground per the Park Master Plan. The natural setting at Ruckstuhl Park offers an opportunity for childhood development with nature-themed play features. Green natural settings, with habitat value have healthy benefits that are critical to children's development intellectually, emotionally, socially, spiritually, and physically. Nature playgrounds provide features to encourage high quality play in multiple play types, such as functional play, constructive play, imaginary play, manipulative play (building elements), open ended play, with elements that provide differential feedback, help children learn risk management, and provide environmental education in a safe environment.

***Mount Vernon Woods:*** New facilities were constructed per the Park Master Plan including an updated playground, outdoor gym, sport court, picnic shelter, parking lot, grass rectangle field, trails and stormwater management facilities. Some of the existing facilities (playground, picnic shelter, and parking lot) were relocated to be more accessible, while leaving space for a trail through the woods. Additional facilities, including the sports court, fitness cluster, open play field and future skate park, will be open in FY 2026.

***McLean Central Park:*** Renovations and upgrades were completed at this park in FY 2025. The newly renovated park contains an amphitheater, pedestrian access from the nearby library and community center, a fitness zone, picnic area, disc golf, and playground, along with other many other amenities for community use.

*Strawberry Park:* The newly opened Strawberry Park Playground, located in the Mosaic District in Fairfax, is a vibrant urban play space. This dynamic destination features an array of modern amenities, including a climbing cube, spinner and springer rides, outdoor drums, and sensory activities. A standout feature is the large, socially informed mural by deaf artist Nico Cathcart, which overlooks the play area and depicts longtime local resident Thy Pham. The playground offers families a central spot to gather amidst the area's shopping and dining.

*Other Capital Improvements:* In FY 2025, the pool filter was completed at the Cub Run Rec Center competition pool and additional improvements were completed at Eakin Community Park and Grist Mill Athletic Field.

## Equity Initiatives

### Equity Review and Initiatives

In 2023, the Park Authority Board adopted the Parks, Recreation, Open Space and Access (PROSA) Strategy, which is a data-driven approach designed to help achieve equitable park access throughout the county. The PROSA Strategy is utilized in the selection of park plans for development, the Capital Improvement Program, evaluation of potential parkland acquisitions, the assessment of Mastenbrook Grant program applications, and bond planning.

General Park and amenity maintenance is supported by the County's General Fund while classes, camps, and other activities, along with the facilities where those activities are held are supported through fees. This revenue model results in rapidly increasing fees and a patron demographic not in line with the population demographic of the County. Recognizing the inequity of the revenue model, beginning in FY 2023, the Park Authority worked with a consulting firm to conduct a comprehensive review of the Park Authority's fee-based revenue funding structure to determine strategies to enhance the equity with which park services are provided. The study recommended that the community benefits of specific programs and services should be used to determine fees, that cost-recovery targets should be reduced, and that subsidies, such as a sliding-scale fee program and flexible vouchers, should be provided to remove fees as a barrier for people participating in Park Authority programs. The Park Authority is working with the Board of Supervisors to develop a long-term implementation plan to address equity and make this goal a reality.

Through FY 2025, the Park Authority completed a variety of projects that provided additional services and facilities to help meet the diverse needs of County residents, including but not limited to: conversion of multiple athletic fields from grass to turf, 4.5 miles of trail improvements, Mt. Vernon Rec Center reopening, Ruckstuhl Park redevelopment, Mount Vernon Woods upgrades, McLean Central Park renovations and upgrades, Cub Run Rec Center competition pool filter replacement, Strawberry Park playground, Eakin Community Park upgrades, and Grist Mill Athletic Field improvements.

## Current Project Descriptions

### General Fund Projects

1. **ADA Compliance - Parks (Countywide):** This is a continuing project to address Americans with Disabilities Act (ADA) compliance measures throughout County parks and services. Though the Park Authority has completed the ADA identified facility violations from the DOJ Settlement Agreement from 2011, there is a continuing project workload to address the self-assessment of facilities as required by the settlement. Remediation of the violations identified in the self-assessments of the remaining unaudited facilities had no specific deadline and the Park Authority continues to complete remediation work at several facilities. The Park Authority began a review and update of the current required Transition Plan as the existing 5-year plan is now due for renewal. Funding for annual ADA projects to support the continuation of improvements is required, as building and site conditions age and potential new projects are added as part of the new Transition Plan. Funding in the amount of \$300,000 has been included in FY 2027 for this project.
2. **Bamboo Mitigation (Countywide):** This is a continuing program with \$400,000 anticipated annually to address bamboo mitigation at Park Authority properties. This mitigation program is in response to a new ordinance which was passed in March 2022. The Park Authority anticipates that running bamboo will be a persistent problem on approximately 200 acres of park property for the foreseeable future. FY 2027 funding of \$400,000 has been included for bamboo mitigation.
3. **Capital Sinking Fund for Parks (Countywide):** \$37,533,394 has been allocated to date for the Capital Sinking Fund for parks. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). The Board of Supervisors has approved the allocation of the Sinking Fund balances identified as part of each Carryover Review, based on the following percentage allocation: 45 percent for FMD, 25 percent for Schools, 15 percent for Parks, 7 percent for Walkways, 5 percent for County maintained Roads and Service Drives, and 3 percent for Revitalization areas. The Park Authority has initiated projects to begin to address the backlog of reinvestment requirements including trail, bridge and tennis court repairs



throughout the County, foul ball protection at Patriot Park North, restroom renovations at Fred Crabtree and Mason District Parks, modern sewer connections at Burke Lake Park, playground updates at Clemyjontri and Lewinsville Parks, renovations at Our Special Harbor Spray Park and many other capital improvements. In addition to General Fund support of \$37,343,028, an amount of \$190,366 was received in revenue to support the culvert replacement project at Lake Accotink.

4. **Cemetery Enhancements (Countywide):** \$250,000 has been approved to support continued work by the Park Authority's Archaeology and Collections Branch to define cemetery boundaries and provide enhancements at Park Authority owned cemeteries, including those at Martin Luther King, Jr. Park, the Carter Family cemetery, and the Peake Family cemetery. Enhancements include landscaping improvements, headstone repair/resetting, fence repair and/or replacement, and sign repair or replacement. These cemeteries include unmarked graves for enslaved or formerly enslaved residents of Fairfax County.

5. **Confederate Name Changes – Parks (Countywide):** \$350,000 has been allocated to support sign replacement at Park Authority facilities in response to the Board of Supervisors approval of name changes associated with Route 29 and Route 50 in the County.
6. **Facilities 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. Funding of \$925,000 has been included for this project in FY 2027.
7. **Forestry Maintenance (Countywide):** This is a continuing project to provide support to Forestry Operations staff to conduct tree inspections and to remove dead or dying, high-risk trees on County parkland. These trees pose a significant safety risk to human life and infrastructure. An increased volume of reported tree failures posing risk to life and property, as well as staffing challenges, have resulted in a higher dependency on contracted services. In FY 2027 an amount of \$1,073,000 has been provided to fund annual requirements for forestry operations.
8. **Grounds Maintenance (Countywide):** This is a continuing project to provide routine mowing and other grounds maintenance. In FY 2027 an amount of \$712,677 has been provided to fund annual requirements for grounds maintenance at non-revenue supported parks.
9. **Infrastructure and Amenity 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 342 miles of trails. In FY 2027 an amount of \$1,581,355 has been included for trail maintenance, infrastructure, and amenities upgrades.
10. **Parks CIP Projects (Countywide):** \$22,000,000 has been approved to date to support escalation experienced on Park Authority capital projects. The initial allocation of \$5 million was used to support the renovation of the Mount Vernon Rec Center. As directed by the Board, the Park Authority and County staff have been working together to appropriately size annual bond sales to address the current backlog and to develop future bond referendum proposals that address needs and conform to the County's overall limitations.
11. **Playground Assessments (Countywide):** \$100,324 was approved for the Park Authority to conduct safety assessments of playgrounds that were constructed by a playground vendor that is no longer in business. The assessment is in progress and will provide a plan for remediation or replacement for those designated playgrounds.



12. **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 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 2027 an amount of \$599,252 has been included for preventive maintenance and inspections for over 584,161 square feet at non-revenue supported Park Authority structures and buildings.
13. **Rec Center Renewal and Upgrades (Countywide):** \$10,000,000 has been approved to support renewal and repairs at Park Authority Rec Centers. After a thorough review of the eight open Rec Centers, improvements have been identified for each center that are required to stabilize the centers and provide more efficient, attractive, and safe facilities that will last until planned renovations. Projects include roof repairs and replacements, replacement of mechanical systems, and upgrading of electric and pool systems.
14. **Sully Site Educational Initiatives (Sully District):** \$250,000 was approved to support the hiring of expert consultants to develop an accurate historical narrative and interpretation that will highlight and bring to the forefront the lives of the enslaved people who cared for the Sully Historic Site / Sully Plantation.



15. **Wakefield Park Pickleball Courts (Braddock District):** \$300,000 has been approved to construct dedicated pickleball courts at Wakefield Park, pending a community engagement process. Pickleball continues to grow in popularity, and demand for pickleball courts, especially dedicated courts, continues to outpace supply. This project was included as a recommendation in the 2021 Park Authority Pickleball Study intended to strategically respond to increased demand for the sport.

16. **Zero Waste Equipment (Countywide):** \$1,916,762 has been approved for the equipment associated with implementation of the Zero Waste initiative within the Park Authority. The County's approved Operational Energy Strategy includes a goal to significantly minimize waste in County government operations and achieve zero waste by 2030. In response to this goal and the County's solid waste ordinance, the Park Authority established a program to enhance trash and recycling collection at the six Park maintenance areas. This funding provides for the build-out of the concrete pads and the purchase of equipment at all six maintenance areas.

## General Obligation Bonds and Other Financed Projects

17. **Land Acquisition and Open Space – 2016 (Countywide):** \$8,766,532 was approved to fund land acquisition to ensure adequate parkland for future generations and new park facilities. Increasingly, residents recognize that parks contribute highly to their quality of life in Fairfax County. Shifting and expanding leisure interests increase the demand for parks and park facilities. The market driven availability of real estate properties with significant cultural resources has generated increased public interest and demand to protect resources from development.
18. **Land Acquisition and Open Space – 2020 (Countywide):** \$4,660,840 was approved to fund land acquisition to ensure adequate parkland for future generations and new park facilities. Increasingly, residents recognize that parks contribute highly to their quality of life in Fairfax County. Shifting and expanding leisure interests increase the demand for parks and park facilities. The market driven availability of real estate properties with significant cultural resources has generated increased public interest and demand to protect resources from development.
19. **Land Acquisition and Park Development – 2026 (Countywide):** \$180,000,000 is anticipated to fund deferred projects and adequately fund long-term projects identified in the Park Authority 10-Year Capital Plan. Projects will include the complete renovation of the Audrey Moore Recreation Center, land acquisition to ensure adequate parkland for future generations, new park facilities, and continued renovation and replacement of aging and well-used facilities. In addition, the Park Authority adopted Natural Resource and Cultural Resource Management Plans that identify initiatives needed to provide essential stewardship efforts of environmental resources on parkland and cultural resources throughout the County.
20. **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.
21. **Natural and Cultural Resource Stewardship – 2020 (Countywide):** \$12,239,400 has been approved for planning, design and/or construction of capital projects which carry out the Park Authority's stewardship mission, support the approved Natural and Cultural Resource Management Plans and/or County's environmental or cultural resource initiatives. Projects include funding to conduct archaeological investigations to support capital improvements as well as to plan and perform ecological restorations.
22. **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 development of Hogge Park in Baileys, an area of park service level deficiency, picnic shelters at Franconia Park Family Recreation Area, the baseball diamonds at Patriot Park North to support countywide use/tournaments, and park development at Laurel Hill Park.



23. **New Park Development – 2020 (Countywide):** \$27,712,000 has been approved for construction of new park facilities where none existed before to meet new demand or to provide additional functionality or enhance planned capacity to an existing facility or space. Projects include addition of a second ice rink to Mount Vernon Rec Center, developing new trails and stream crossings, development of diamond field complex to support countywide use/tournaments at Patriot Park North, and design advancement for Salona.
24. **Park Improvements (Countywide):** The Park Improvements fund was established under the provisions of the Park Authority Act for improvements to the agency's revenue-generating facilities and parks. 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 the Park Authority Board. Project funding is appropriated at the fiscal year-end, consistent with the level of revenue received during that fiscal year. As per direction from the Park Authority Board, along with specific requirements attached to many proffers, most of this funding is earmarked for specific projects and/or areas. Unrestricted funding, if available, is directed to the most urgent needs at the time. The current Revised Budget for this fund is \$41,252,919.
25. **Park Infrastructure Improvements - 2016 (Countywide):** \$7,000,000 has been redirected to support infrastructure improvements at Park property 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.
26. **Park Renovations and Upgrades – 2016 (Countywide):** \$76,500,131 is estimated to be required to fund repair and replacement/improvements to existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Renovations can extend the design life of facilities and can include infrastructure additions and modifications. Projects include critical system-wide renovation and lifecycle needs such as playground replacements, lighting and irrigation systems, picnic shelters, roof replacements, parking, roads, entrances, Rec Centers system-wide lifecycle replacements, the Mount Vernon Rec Center renewal/replacement, the Area 1 Maintenance Facility Replacement, and energy management enhancements. This funding level includes an amount of \$51,500,131 in bond funds and \$25,000,000 in support from the American Rescue Plan Act (ARPA) funds for the Mount Vernon Rec Center renovation project.
27. **Park Renovations and Upgrades – 2020 (Countywide):** \$61,037,760 has been approved for 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. This project funds critical system-wide renovation and lifecycle needs, such as playground replacements, athletic field lighting and irrigation systems, picnic shelters, outdoor restrooms, improvements and renovations at Lake Fairfax Park, improvements and renovations at Audrey Moore, Franconia District, Cub Run, Providence and South Run Rec Centers, lifecycle replacement of golf course irrigation systems at Oakmont and Laurel Hill golf courses, community park upgrades in accordance with Park Master Plans at various parks including McLean Central Park, Turner Farm Park, Mount Vernon Woods Park, Dowden Terrace Park, Ruckstuhl Park, and leveraging partnerships through Mastenbrook Grant Funding to make countywide park improvements.

# Project Cost Summaries

## Park Authority

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026						Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031			
1	ADA Compliance - Parks	G	C	\$300	\$300	\$300	\$300	\$300	\$1,500	\$1,500	\$3,000
	PR-000179										
2	Bamboo Mitigation	G	C	\$400	\$400	\$400	\$400	\$400	\$2,000	\$2,000	\$4,000
	2G51-063-000										
3	Capital Sinking Fund for Parks	G, X	\$37,533						\$0		\$37,533
	PR-000174										
4	Cemetery Enhancements	G	\$250						\$0		\$250
	2G51-064-000										
5	Confederate Name Changes - Parks	G	\$350						\$0		\$350
	PR-000168										
6	Facilities Reinvestment	G	C	\$925	\$944	\$963	\$982	\$1,002	\$4,816	\$4,816	\$9,632
	PR-000173										
7	Forestry Maintenance	G	C	\$1,073	\$1,094	\$1,116	\$1,138	\$1,161	\$5,582	\$5,582	\$11,164
	2G51-067-000										
8	Grounds Maintenance	G	C	\$713	\$727	\$742	\$757	\$772	\$3,711	\$3,711	\$7,422
	2G51-068-000										
9	Infrastructure and Amenity Upgrades	G	C	\$1,581	\$1,613	\$1,645	\$1,678	\$1,712	\$8,229	\$8,229	\$16,458
	PR-000166										
10	Parks CIP Projects	G	\$22,000						\$0		\$22,000
	PR-000167										
11	Playground Assessments	G	\$100						\$0		\$100
	2G51-070-000										
12	Preventative Maintenance and Inspections	G	C	\$599	\$611	\$623	\$635	\$648	\$3,116	\$3,116	\$6,232
	2G51-071-000										
13	Rec Center Renewals and Upgrades	G	\$10,000						\$0		\$10,000
	PR-000172										
14	Sully Site Educational Initiatives	G	\$250						\$0		\$250
	2G51-073-000										

# Project Cost Summaries

## Park Authority

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2026						Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031			
15	Wakefield Park Pickleball Courts	G	<b>\$300</b>						\$0		\$300
	PR-000177										
16	Zero Waste Equipment	G	<b>\$1,917</b>						\$0		\$1,917
	PR-000178										
<b>Total General Fund</b>			<b>\$72,700</b>	<b>\$5,591</b>	<b>\$5,689</b>	<b>\$5,789</b>	<b>\$5,890</b>	<b>\$5,995</b>	<b>\$28,954</b>	<b>\$28,954</b>	<b>\$130,608</b>
17	Land Acquisition and Open Space - 2016	B	<b>\$8,767</b>						\$0		\$8,767
	PR-000077										
18	Land Acquisition and Open Space - 2020	B	<b>\$4,661</b>						\$0		\$4,661
	PR-000145										
19	Land Acquisition and Park Development - 2026	B	<b>\$0</b>		\$17,568	\$49,706	\$25,803		\$93,077	\$86,923	\$180,000
	TBD										
20	Natural and Cultural Resource Stewardship - 2016	B	<b>\$6,676</b>	<b>\$1,016</b>					\$1,016		\$7,692
	PR-000076										
21	Natural and Cultural Resource Stewardship - 2020	B	<b>\$3,005</b>	<b>\$2,237</b>	<b>\$5,814</b>	<b>\$536</b>	<b>\$239</b>		\$8,826	\$408	\$12,239
	PR-000148										
22	New Park Development - 2016	B	<b>\$15,238</b>	<b>\$4,582</b>					\$4,582		\$19,820
	PR-000079										
23	New Park Development - 2020	B	<b>\$24,265</b>	<b>\$100</b>	<b>\$822</b>	<b>\$1,281</b>	<b>\$622</b>		\$2,825	\$622	\$27,712
	PR-000146										
24	Park Improvements	X	<b>\$41,253</b>						\$0		\$41,253
	800-C80300										
25	Park Infrastructure Improvements - 2016	B	<b>\$7,000</b>						\$0		\$7,000
	PR-000169										
26	Park Renovations and Upgrades - 2016 (includes Mt Vernon Rec Center)								\$1,106		\$76,500
	PR-000078	B	<b>\$50,394</b>	<b>\$1,106</b>							
	ARPA for Mt Vernon Rec Center	F	<b>\$25,000</b>								
27	Park Renovations and Upgrades - 2020	B	<b>\$37,110</b>	<b>\$11,800</b>	<b>\$4,981</b>	<b>\$2,605</b>	<b>\$1,642</b>	<b>\$2,900</b>	\$23,928		\$61,038
	PR-000147										
<b>Total Bonds</b>			<b>\$223,369</b>	<b>\$20,841</b>	<b>\$29,185</b>	<b>\$54,128</b>	<b>\$28,306</b>	<b>\$2,900</b>	<b>\$135,360</b>	<b>\$87,953</b>	<b>\$446,682</b>
<b>Total</b>			<b>\$296,069</b>	<b>\$26,432</b>	<b>\$34,874</b>	<b>\$59,917</b>	<b>\$34,196</b>	<b>\$8,895</b>	<b>\$164,314</b>	<b>\$116,907</b>	<b>\$577,290</b>

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

**Key: Source of Funds**

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



# PUBLIC SCHOOLS

## PUBLIC SCHOOLS GOALS

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

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

# Public Schools

## Program Description

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

## Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan, Public Facilities Element includes the [countywide objectives 1-7](#), which apply to all facility types and the [Public Schools specific objectives 8-14](#) as shown below:

- Acquire sites for schools or educational facilities through negotiation, dedication, or purchase. 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 possible and appropriate.
- Locate schools on sites which meet or exceed minimum state size guidelines where possible and appropriate.
- 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 appropriate, to support educational and community objectives.
- Ensure the mitigation of impacts to school facilities caused by growth in residential development through provision of proffers, conditions, contributions, commitments, and land dedication.

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Public Facilities, Amended through 5-7-2024*

## Current Program Initiatives

The FCPS total membership experienced a decrease of 3,260 students for School Year (SY) 2025-26 to a total of 177,124 students. The five-year membership projection set shows an overall decline to 171,416 total students for SY 2030-31. The projected decline is due to larger cohorts exiting the division, declining births and school-aged population, and smaller kindergarten cohorts.

Renovations are aimed at ensuring that all schools provide the facilities necessary to support current educational programs, regardless of the age of the buildings. Over the past five years (FY 2021 through FY 2025), construction was completed on one new elementary school, thirteen elementary school renovations, four middle school renovations, two high school renovations with additions, three high school additions, and two modular additions. In FY 2026, FCPS is currently constructing seven elementary school renovations and one high school renovation.

A School Bond Referendum was approved by county residents in November 2025 funding capital projects for FCPS. Continuing renovation needs require approval of new School Bond referendums in the future. Additional information can be found at: <https://www.fcps.edu/capital-improvement-program>.

The Fairfax County School Board is scheduled to vote on the Proposed FCPS FY 2027-2031 CIP in February 2026. Any amendments and follow-on Motions will be updated in the approved Fairfax County CIP.

### Equity Initiatives

#### Equity Review and Initiatives

Fairfax County Public Schools is unwavering in its commitment to fostering an inclusive, equitable, and culturally responsive educational environment, as embodied in its Educational Equity Policy. Grounded in our core values of excellence, access, and accountability, this policy ensures that every student, regardless of background, identity, or circumstance, has the opportunity to thrive in a welcoming and affirming school community. We prioritize removing systemic barriers, closing opportunity gaps, and leveraging student strengths through data-driven strategies that proactively address disparities, particularly for historically underserved populations. This commitment extends beyond the classroom, shaping all FCPS policies, programs, and resource allocations, including the equitable distribution of funding and state-of-the-art school facilities. By cultivating safe, accessible, and well-equipped learning environments, FCPS remains resolute in its mission to empower every student to achieve their full potential and prepare for a future of limitless opportunities.

### Current Project Descriptions

#### New Construction and/or Repurposing

1. **Dunn Loring Elementary School (Providence District):** \$85,132,000. Funded. Estimated to be completed in FY 2028.
2. **Silver Line Elementary School (Dranesville District):** \$80,521,000. Partially funded. Estimated to be completed in FY 2031.
3. **Western High School Shell Buildings (Sully District):** \$11,428,000. Funded. Estimated to be completed in FY 2028.
4. **Western High School Building Modifications (Sully District):** \$21,923,000. Funded. Estimated to be completed in FY 2029.
5. **Western High School Athletic Field Modifications (Sully District):** \$18,405,000. Funded. Estimated to be completed in FY 2028.

#### Capacity Enhancement

6. **Modular Relocations (TBD):** \$9,000,000. Funded. Estimated to be completed in FY 2034 and 2035.



## **Renovation Program – Elementary Schools**

7. **Bonnie Brae Elementary School (Braddock District):** \$50,550,000. Funded. Estimated to be completed in FY 2027.
8. **Bren Mar Park Elementary School (Mason District):** \$51,600,000. Funded. Estimated to be completed in FY 2028.
9. **Brookfield Elementary School (Sully District):** \$52,350,000. Funded. Estimated to be completed in FY 2028.
10. **Lees Corner Elementary School (Sully District):** \$51,010,000. Funded. Estimated to be completed in FY 2028.
11. **Armstrong Elementary School (Hunter Mill District):** \$48,740,000. Funded. Estimated to be completed in FY 2028.
12. **Willow Springs Elementary School (Springfield District):** \$75,293,000. Funded. Estimated to be completed in FY 2029.
13. **Herndon Elementary School (Dranesville District):** \$55,810,000. Funded. Estimated to be completed in FY 2028.
14. **Dranesville Elementary School (Dranesville District):** \$52,080,000. Funded. Estimated to be completed in FY 2027.
15. **Cub Run Elementary School (Sully District):** \$88,485,000. Funded. Estimated to be completed in FY 2030.
16. **Union Mill Elementary School (Springfield District):** \$68,378,000. Partially Funded. Estimated to be completed in FY 2031.
17. **Centre Ridge Elementary School (Sully District):** \$73,760,000. Partially Funded. Estimated to be completed in FY 2033.
18. **Poplar Tree Elementary School (Sully District):** \$72,598,000. Partially Funded. Estimated to be completed in FY 2033.
19. **Waples Mill Elementary School (Springfield District):** \$77,284,000. Partially Funded. Estimated to be completed in FY 2034.
20. **Sangster Elementary School (Springfield District):** \$78,703,000. Partially Funded. Estimated to be completed beyond FY 2034.
21. **Saratoga Elementary School (Springfield District):** \$72,967,000. Partially Funded. Estimated to be completed beyond FY 2034.
22. **Virginia Run Elementary School (Sully District):** \$80,993,000. Estimated to be completed beyond FY 2035.

### **Middle School Renovation Program**

**23. Cooper Middle School (Dranesville District):** \$50,450,000. Funded. Estimated to be completed in FY 2026.

**24. Franklin Middle School (Sully District):** \$112,577,000. Partially Funded. Estimated to be completed in FY 2032.

**25. Twain Middle School (Franconia District):** \$120,703,000. Partially Funded. Estimated to be completed beyond FY 2034.

### **High School Renovation Program**

**26. Falls Church High School (Mason District):** \$185,000,000. Funded. Estimated to be completed in FY 2027.

**27. Centreville High School (Springfield District):** \$324,891,000. Partially Funded. Estimated to be completed in FY 2032.

### **Other**

**28. Security Vestibules (Countywide):** \$2,500,000. Funded. Estimated to be completed in FY 2026.

# Project Cost Summaries

## Public Schools

(\$000's)

			Budgeted or Expended Through FY 2026						Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
Project Title Project Number	Source of Funds			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031			
New Construction and/or Repurposing											
1	Dunn Loring ES	B	\$4,530	\$40,301	\$40,301				\$80,602		\$85,132
2	Silver Line ES	B		\$2,348	\$2,896	\$37,638	\$36,133	\$1,506	\$80,521		\$80,521
3	Western HS Shell Buildings	B	\$159	\$477	\$10,792				\$11,269		\$11,428
4	Western HS Main Building Modifications	B	\$276	\$826	\$3,516	\$17,305			\$21,647		\$21,923
5	Western HS Athletic Field Modifications	B	\$245	\$733	\$17,427				\$18,160		\$18,405
Capacity Enhancement											
6	Modular Relocations	B							\$0	\$9,000	\$9,000
Elementary School Renovation Program											
7	Bonnie Brae	B	\$47,590	\$2,960					\$2,960		\$50,550
8	Bren Mar Park	B	\$25,590	\$19,530	\$6,480				\$26,010		\$51,600
9	Brookfield	B	\$27,420	\$17,610	\$7,320				\$24,930		\$52,350
10	Lees Corner	B	\$30,770	\$13,510	\$6,730				\$20,240		\$51,010
11	Armstrong	B	\$22,950	\$18,220	\$7,570				\$25,790		\$48,740
12	Willow Springs	B	\$3,300	\$28,797	\$35,996	\$7,200				\$71,993	\$75,293
13	Herndon	B	\$25,340	\$21,520	\$8,950				\$30,470		\$55,810
14	Dranesville	B	\$43,070	\$9,010					\$9,010		\$52,080
15	Cub Run	B	\$669	\$3,626	\$42,095	\$40,411	\$1,684		\$87,816		\$88,485
16	Union Mill	B		\$1,875	\$2,423	\$32,040	\$30,758	\$1,282	\$68,378		\$68,378

# Project Cost Summaries

## Public Schools

(\$000's)

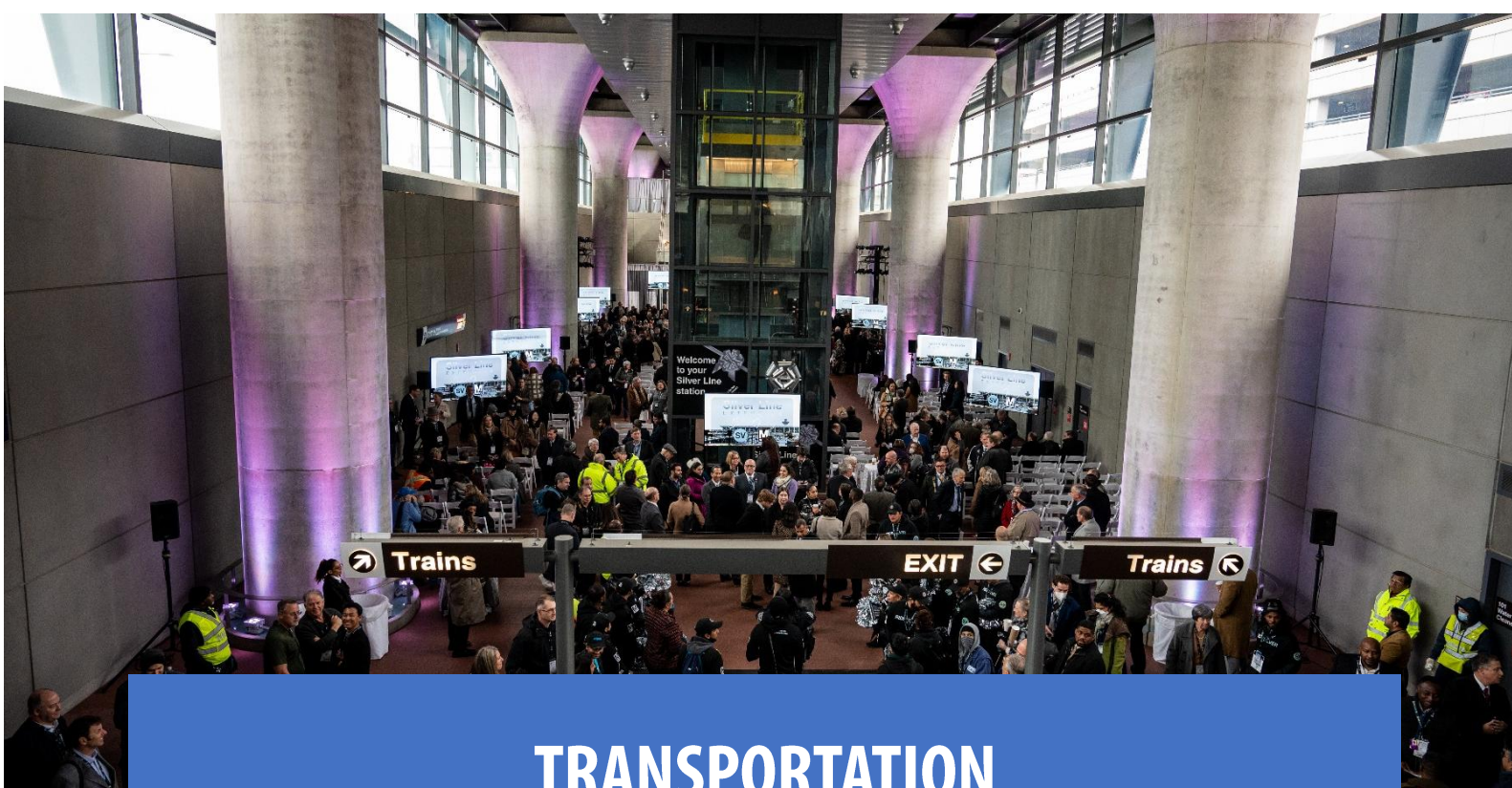
Project Title Project Number		Source of Funds	Budgeted or Expended Through FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
17	Centre Ridge	B				\$1,898	\$2,496	\$34,683	\$39,077	\$34,683	\$73,760
18	Poplar Tree	B				\$1,874	\$2,472	\$34,126	\$38,472	\$34,126	\$72,598
19	Waples Mill	B					\$1,919	\$2,533	\$4,452	\$72,832	\$77,284
20	Sangster	B					\$1,947	\$2,561	\$4,508	\$74,195	\$78,703
21	Saratoga	B					\$1,833	\$2,447	\$4,280	\$68,687	\$72,967
22	Virginia Run	B						\$1,940	\$1,940	\$79,053	\$80,993
Middle School Renovation Program											
23	Cooper	B	\$50,450						\$0		\$50,450
24	Franklin	B		\$2,955	\$3,931	\$15,854	\$42,276	\$42,276	\$107,292	\$5,285	\$112,577
25	Twain	B				\$2,906	\$3,981	\$17,073	\$23,960	\$96,743	\$120,703
High School Renovation Program											
26	Falls Church	B	\$161,640	\$23,360					\$23,360		\$185,000
27	Centreville	B	\$8,060	\$3,940	\$78,223	\$87,609	\$87,609	\$43,805	\$301,186	\$15,645	\$324,891
Other											
28	Security Vestibules	B	\$2,500						\$0		\$2,500
Total			\$454,559	\$211,598	\$274,650	\$244,735	\$213,108	\$184,232	\$1,128,323	\$490,249	\$2,073,131
Funded Project Costs			\$454,559	\$211,598	\$196,427	\$71,594	\$16,332	\$9,481	\$505,432	\$9,000	\$968,991
Unfunded Project Costs			\$0	\$0	\$78,223	\$173,141	\$196,776	\$174,751	\$622,891	\$481,249	\$1,104,140

Notes: Numbers in bold italics represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.  
Project total amounts may differ from the Public Schools section and the FCPS CIP due to rounding.

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



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# TRANSPORTATION INITIATIVES

## TRANSPORTATION INITIATIVES GOALS

To provide long range transportation planning for new capacity roadway improvements.

To identify potential locations for major transit facilities, such as future rail stations and park and ride sites.

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

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



# Transportation Initiatives

## Program Description

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

## Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan, Public Facilities Element includes the [countywide objectives 1-7](#), which apply to all facility types and the [Transportation Element's countywide objectives 1-10](#) as shown below:

- Develop a multimodal transportation system to facilitate the efficient movement of people and goods, placemaking, and travel options.
- Align land use and transportation to create a complementary system.
- Develop and enhance active transportation facilities and services.
- Increase the use of public transportation and improve facilities and services.
- Prioritize safety for people who use transportation facilities and services.
- Promote and implement Transportation Demand Management (TDM) strategies to optimize the transportation network and reduce single occupancy vehicle (SOV) use.
- Advance technology and infrastructure innovations to improve the operational efficiency for all modes.
- Implement transportation solutions that minimize adverse community and environmental impacts.
- Facilitate equitable, inclusive, and collaborative engagement with community members and stakeholders in multimodal planning, initiatives, and projects.
- Identify and secure funding to support the implementation of the Fairfax County multimodal transportation system.

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Public Facilities, Amended through 5-7-2024; Policy Plan - Transportation, Amended through 12-9-2025*

## Program Initiatives

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

### Funding for the Transportation Priorities Plan (TPP)

On January 28, 2014, the Board approved the Transportation Priorities Plan (TPP). This plan, which established transportation priorities for six years, was the product of a dialogue that began at the Board's retreat in February 2012. Following the Board's retreat, there was a two-year effort, entitled the "Countywide Dialogue on Transportation" (CDOT), which consisted of a project prioritization process that included a Benefit-Cost Analysis (BCA) for proposed projects, along with extensive public outreach and community input. The initial six-year plan was for FY 2015 - FY 2020. The latest TPP update was approved by the Board of Supervisors on December 9, 2025, for the six-year period

## Transportation Initiatives

of FY 2025 - FY 2030. The current TPP includes approximately \$3.85 billion in available funding through FY 2030. Several factors to be included in the process were also added to the updated TPP:

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

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

Revenues	Total (in millions)
Local	\$1,316
Federal	656
Private	158
Regional	1,377
State	344
<b>Total</b>	<b>\$3,851</b>

Project Categories	Total (in millions)
Major Roadway Capital (e.g., widenings <sup>1</sup> , extensions, interchanges)	\$1,797
Spot/Intersection Improvements	225
Bicycle and Pedestrian Projects	379
Transit Capital and Operating <sup>2</sup>	1,161
Debt Service	104
Project Support Needs	87
Other Transportation Needs (e.g., studies and planning, traffic calming, etc.)	9
Reston/Tysons Projects	69
Set aside for small district transportation improvements	20
<b>Total</b>	<b>\$3,851</b>

<sup>1</sup> Road widening projects typically include bicycle, pedestrian and transit facilities.

<sup>2</sup> Does not include jurisdictional operating subsidy for Metro, operating subsidy for Virginia Railway Express, or the full expense for Fairfax Connector operations.

Revenues noted in the table above include most sources. Unlike the TPP the Board approved in January 2014, the FY 2025 - FY 2030 TPP is more inclusive of transportation projects implemented in Fairfax County. It accounts for most revenues dedicated to transportation capital projects, whereas the FY 2015 - FY 2020 TPP accounted only for available revenues (not previously approved for other projects). Since the Board's adoption of the TPP on January 28, 2014, 188 projects have been completed. A complete list of projects for the TPP can be found at [www.fairfaxcounty.gov/transportation/TPP](http://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 \$60.6 million in FY 2027. The C&I tax is one of the revenue sources employed to fund projects within the TPP.

C&I tax revenues also fund Fairfax Connector transit service. Some of these services include the operation of the West Ox Division rush hour and midday service; support for increased frequencies on overcrowded priority bus routes; support of Transit Development Plan expansions of bus service hours at all three operating divisions; support of I-495 Express lanes service and the Tysons Circulator. Additional information can be found at:

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



In 2013, the General Assembly passed HB 2313, which provided additional revenues for transportation at the statewide and regional level. Of the funds collected, 70 percent are provided to the Northern Virginia Transportation Authority (NVTA) to be used on regional projects meeting certain criteria and 30 percent of the funds are distributed to individual localities to be spent

on urban or secondary road construction, capital improvements that reduce congestion, projects included in NVTA's regional transportation plan or for public transportation purposes. Localities are required to meet certain criteria to be able to receive all of the funds authorized by HB 2313.

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

NVTA's budgeted FY 2026 regional revenues total approximately \$468 million, of which approximately \$328 million will be utilized for regional projects approved as part of NVTA's Six Year Program (70 percent funds), and \$140 million are being disbursed to the localities for them to allocate to eligible transportation projects (30 percent funds). Fairfax County should benefit from approximately 42 percent of these funds, including the portion subsequently provided to the Towns of Herndon and Vienna. For a list of projects being funded with local "30 percent" funds, please visit: <https://thenovaauthority.org/funding/revenue-streams/local-distribution-projects>.

NVTA adopted its FY 2024- 2029 Six Year Program in July 2024. NVTA's program included funding for several projects in Fairfax County including:

- Seven Corners Ring Road Improvements - \$122,229,417
- Frontier Drive Extension and Intersection Improvements - \$111,957,472
- Route 7 Multimodal Improvements (I-495 to I-66) - \$101,351,506
- Braddock Road Multimodal Improvements Phase II (Humphries Drive to Southampton Drive) - \$27,299,000

More information on NVTA's current Six Year Program can be found here: <https://thenovaauthority.org/application/files/2117/5191/3911/FY2024-2029-SYP-NVTA-Adopted-List.pdf>. NVTA is in the process of developing the FY 2026-2031 Six Year Program, with Authority adoption anticipated in July 2026. Information on the development of the FY 2026-2031 Six Year Program can be found here: <https://thenovaauthority.org/funding/funding-projects/fy2026-2031-six-year-program>.

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

Fairfax County currently has two service districts created to support the advancement of transportation improvements in Reston and Tysons. In FY 2027, Reston, and Tysons Transportation Service Districts are expected to generate a total of approximately \$11.28 million; \$2.59 million and \$8.69 million in tax revenues, respectively.

On November 5, 2024, voters approved an additional \$180 million to finance Fairfax County's share of the Washington Metropolitan Area Transit Authority's capital program.

### Federal

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

Projects in Fairfax County are eligible to receive federal funding from a variety of funding programs, including the Regional Surface Transportation Program (RSTP), the Congestion Mitigation and Air Quality (CMAQ) Program, and the Transportation Alternatives Set-Aide Program (TAP). Additionally anticipated funding includes Federal Transit Administration (FTA) grant funding for the Fairfax Connector and Richmond Highway Bus Rapid Transit (RHBRT).

Federal law requires a rigorous air quality impact assessment of all transit and highway projects both at the programming level and at the specific project level. Funding provided through the CMAQ program is designed to assist states in attaining the federal air quality standards for ozone and carbon monoxide. The CMAQ program provides a flexible funding source to State and local

governments for transportation projects and programs to help meet federal clean air requirements. RSTP funding may be used by states and localities for projects to preserve and improve the conditions and performance on any Federal-aid highway, bridge and tunnel project on any public road, pedestrian and bicycle infrastructure, and transit capital project. TAP funds are designated for smaller-scale transportation projects, such as pedestrian and bicycle facilities, recreational trails, and safe routes to school projects. Details for the RSTP and CMAQ programs can be found at: <https://thenovaaauthority.org/funding/other-funding/cmaq-and-rstp-projects>. Information regarding the TAP program can be found at: <https://smartportal.virginiahb2.org/#/about/tap>.

The changing federal (and state) regulatory and funding environment provides the County with special challenges and opportunities. One of the important results is increasing multimodal competition for project programming and implementation. In addition, air quality considerations may delay or scale back major roadway projects, while supporting short-term Transportation System Management (TSM) and Transportation Demand Management (TDM) solutions. Additional information can be found at <https://www.fairfaxcounty.gov/transportation/tdm>.

### Private

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

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

The Transform 66 Outside the Beltway agreement also provided a \$579 million concessionaire payment with \$500 million directed for additional transportation projects that will augment the effectiveness of the other I-66 improvements. In December 2017, the Commonwealth Transportation Board (CTB) approved the list of projects, including nine projects in Fairfax County. See <https://www.vdot.virginia.gov/projects/major-projects/transform66/> for more information.

The Commonwealth of Virginia has also entered into a public-private partnership with Transurban to extend the 495 Express lanes from the Dulles Corridor to the George Washington Memorial Parkway interchanges. This project, known as 495 NEXT, will also include a shared-use path parallel to I-495 from Lewinsville Road to near Live Oak Drive; replacement or rehabilitation of seven bridges with pedestrian accommodations; stormwater management facilities; funding restoration of the stream at Scott's Run Nature Preserve; and dedicated funding to support transit improvements including new bus service over the American Legion Bridge. This new service (Connector Route 798), which provides express bus service between Tysons, Virginia and Bethesda, Maryland, began in September 2024.

### 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. Unfortunately, no projects in Fairfax County or Northern Virginia were selected for funding in the most recent round of Smart Scale.

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. The Commonwealth Transportation Board has adopted a policy of providing a match of up to \$10 million, through its Revenue Sharing Program, for roadway projects designated by a locality for improvement, construction, or reconstruction.

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

Project selection recommendations were announced in spring 2024. The Lincoln Street and Shirley Gate projects were awarded \$2,705,637 and \$1,902,955, respectively. Funding for both projects are included in the FY 2025-2030 SYIP.

Related to the Transform 66 Outside the Beltway program described above, Transform 66 Inside the Beltway operates reversible express lanes between I-495 and Route 29 in Rosslyn, with lanes configured to support eastbound traffic in the morning and westbound traffic in the evening on weekdays. The lanes offer faster, more reliable trips for carpools, buses, vanpools, and drivers who pay a toll. Vehicles with three or more people (High-Occupancy-Vehicle or HOV-3+) travel toll-free with an E-ZPass Flex. Toll Revenues from the Transform 66 Inside the Beltway program are collected by the Commonwealth and distributed via the Commuter Choice program run by the Northern Virginia Transportation Commission (NVTC) to support additional mobility options in the I-66 and the I-395 corridors.

The Commuter Choice program, established in 2017, is a partnership of NVTC and the Commonwealth of Virginia. The program invests toll revenues from the I-66 and I-395/95 expressway corridors in Northern Virginia into transit and multimodal programs that benefit the toll road users. The Commuter Choice program helps increase mobility options and reduces congestion and emissions. In June 2025, the CTB approved funding for four Fairfax County projects, including the Richmond Highway Bus Rapid Transit project and three Fairfax Connector bus routes.



### Public Transportation

Public transportation in Fairfax County includes several different types of capital facilities programmed to move people effectively throughout the transportation network in the County and the region. Primary capital facilities include Metrorail, Metrobus, Fairfax Connector, commuter park and ride lots, and commuter rail related projects. The County's role with neighboring Virginia jurisdictions, the Washington, D.C. region, and state and federal entities varies from project to project. Funding for public transportation in Fairfax County includes Federal Aid, State Aid, Northern Virginia Transportation District bonds, Northern Virginia motor fuel 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 128-mile mass transit rail system with 98 stations serving the National Capital Region. Thirteen Metrorail stations are in Fairfax County: West Falls Church-VT, 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, Greensboro, Spring Hill, Wiehle-Reston East, Reston Town Center, Herndon, and Innovation Center Stations on the Silver Line. The Van Dorn Metrorail Station is located on the Blue line in Alexandria but also serves transit riders of Fairfax County.

#### **WMATA Capital**

WMATA's federal funding includes Passenger Rail Investment and Improvement Act (PRIIA) funding, as well as Federal Transit Administration (FTA) formula grants. PRIIA was reauthorized for FY 2023 to provide \$150 million annually in federal grants to WMATA. Federal PRIIA funds will continue to be matched by contributions from Virginia, Maryland, and the District of Columbia. All three signatory jurisdictions passed the compact amendments required to receive the federal funding, and the non-Federal matches are in place. The capital funding is used to support areas such as: meeting safety requirements of the National Transportation Safety Board (NTSB), repairing aging rail track, investing in new rail cars, maintaining and replacing escalators and elevators, and rehabilitating rail stations and platforms. A Capital Funding Agreement (CFA) includes all the planned capital expenditures for Metrorail, Metrobus, and Paratransit for FY 2021 through FY 2027. This agreement also provides for state of good repair needs in the Capital Improvement Program (CIP) at WMATA, such as the purchase of new railcars, buses, and station capacity improvements in the core of the system. Fairfax County utilizes bond proceeds to fund its share of the WMATA capital subsidy.

#### **Metrobus**

The WMATA Board of Directors payment policy requires local jurisdictions to pay their respective shares of the estimated annual operating costs of the bus system and capital costs for new buses, vehicle refurbishments, maintenance facility modernizations, bus shelters, and other miscellaneous improvements. New bus and rail formulas for allocating these shares were adopted by the WMATA Board in November 2024 and were used for the first time for the FY 2026 budget. The non-federal share of capital expenditures for the WMATA bus system are shared by Fairfax County and the other WMATA compact partners jurisdictions in the National Capital Region.

#### **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 Virginia Passenger Rail Authority (VPRa)-CSX Transportation Fredericksburg Line from Spotsylvania to Union Station and on the VPRa-Norfolk Southern Railway (NS) Manassas Line from Broad Run to Union Station. Fairfax County has five stations in the system: Franconia-Springfield,

Lorton, Burke Centre, Rolling Road, and Backlick Road. Each of these facilities includes station platforms, fare equipment, user amenities, and parking (Franconia-Springfield parking garage owned by WMATA).

In June 2025, VRE adopted a new System Plan 2050 update. This update responds to the numerous changes in regional travel patterns, especially since the COVID-19 pandemic. VRE's System Plan 2050, which can be found on VRE's website ([www.vre.org](http://www.vre.org)), discusses the long-term capital and equipment needs for the VRE system, as well as various expansion options and associated capital requirements. VRE has been incrementally implementing these improvements since the initial Strategic Plan was adopted in 2004, including supplemental revisions as the system and needs in the northern Virginia and Washington, D.C. regions change. The updated Plan establishes a defined set of goals and visions while evaluating potential service improvements and system expansion initiatives to determine the relative magnitude of benefits and costs, identify potential funding opportunities, and determine needed coordination and cooperation with regional transportation partners and stakeholders to ensure future capacity best meets regional travel needs.

According to the 2022 Customer Opinion Survey, the initial travel market analysis has revealed that regional commuting patterns from outer jurisdictions to the region's core, VRE's core market, have been demonstrably altered by not only the COVID-19 pandemic, but also the post-pandemic shifts in work habits and policies. With an estimated 66 percent of current VRE riders being employed by the Federal Government, and another 7 percent by the Military, VRE's post-pandemic recovery has largely been dictated by the employee policies of federal and Department of Defense agencies. VRE continues to identify methods to enhance and promote service within the region post-pandemic, while identifying potential new market sources for ridership. The VRE board has authorized Saturday service, expanding service beyond Monday-Friday commuters to the recreational weekend travel market after the new Long Bridge is opened in 2030.

The Virginia Passenger Rail Authority (VPRA) established by the General Assembly effective July 1, 2020, under the auspices of the Commonwealth Transportation Board (CTB), crafts long-term plans and maximizes rail investments in the region. The 15-member governing board includes the Virginia Railway Express' (VRE) CEO, as an ex-officio member, and six individuals, who reside within the jurisdictions represented by the NVTC and PRTC. In 2021, the Commonwealth finalized an agreement with CSXT to acquire 386 miles of railroad right-of-way and 223 miles of track from CSX, including approximately half of the CSX-owned railroad right-of-way between Washington, DC, and Petersburg, VA. Agreements were also finalized with Amtrak, CSX, and VRE to support the construction of a bridge dedicated to passenger rail over the Potomac River connecting Arlington and Washington, D.C. VPRA will fund and construct an additional 37 miles track between Arlington and Spotsylvania. In 2024, VPRA finalized the purchase of the Norfolk Southern Manassas Mainline between Alexandria and Manassas. As part of the Transforming Rail in VA program, the Commonwealth is investing more than \$4 billion in railroad right-of-way and additional infrastructure improvements. Over the next decade, this will allow for an increase in VRE service and extend the geographic reach of Virginia-supported Amtrak trains.

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

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

VRE acquired portions of the former Norfolk Southern Manassas Line in Alexandria and Prince William County from VPRA for use for VRE midday storage, for construction of a third main line between the VRE Manassas and Broad Run Stations, for permanent easements at VRE Manassas Line stations, and for a permanent operating easement over the Manassas Line trackage. The acquisition was completed in 2025. Along with the relocation of midday storage from Amtrak's Ivy City Coach Yard in Washington, DC, the acquisition is anticipated to save VRE nearly \$180 million in access fee payments to Norfolk Southern and Amtrak over a 10-year period.

All of Fairfax County's VRE stations (Burke Centre, Rolling Road, Lorton, Backlick Road, 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 trains with more train cars proposed by VRE.

### **Fairfax Connector**

Fairfax Connector was created as a cost-effective public transportation system for Fairfax County to operate as an alternative to Metrobus. FCDOT manages the Fairfax Connector bus system, the largest local bus system in the Northern Virginia region. With a fleet of 344 buses and services provided by a private contractor, Fairfax Connector transports approximately 32,000 passengers on weekdays (post-pandemic). With the FY 2025 service improvements implemented, the Connector operates 88 routes daily, serving 17 Metrorail stations, five VRE commuter rail stations, and several County-owned transit centers, including the new Monument Drive Garage and the Springfield CBC Commuter Garage. Additional information can be found at: [Fairfax Connector | Connector \(fairfaxcounty.gov\)](https://www.fairfaxcounty.gov/connector). The Transit Services Division will focus on several ongoing capital projects:

- *Transit Bus Procurements:* Over a five-year period, the program aims to replace 172 buses. The new buses will replace older vehicles that have reached the end of their useful life cycle, improving fleet reliability and providing customers with the latest amenities and technologies.
- *Bus Mid-life Rebuilds:* Buses reaching mid-life undergo an overhaul, which includes major component replacements such as the engine, transmission, and radiator cooling package. These upgrades enhance reliability, allowing the buses to continue serving the riding public throughout their useful life. Mid-life replacement programs are considered a best practice within the transit industry to maintain buses in a state-of-good-repair.
- *Alternative Fuels Demonstration:* Twelve battery electric buses were purchased along with the required charging infrastructure as a pilot program. This initiative aims to evaluate energy requirements, maintenance needs, and range limitations under various operating conditions

while providing firsthand experience with the technology. Additionally, Connector is in the process of procuring an additional eight battery electric buses with funding from NVTA. The County has also received a \$50 million grant from the Federal Transit Administration to purchase hybrid electric buses.

### Highways and Transit Facilities

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

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

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

- **Springfield CBC Commuter Parking Garage:** The Springfield CBC Commuter Parking Garage is a new parking garage to accommodate approximately 1,000 commuter parking spaces and provide a bus transit station on the ground level. The estimated total cost of this project was \$58.38 million, which was funded with federal and local C&I tax funding sources. This facility opened in September of 2024.
- **Monument Drive Commuter Parking Garage and Transit Center:** The Monument Drive Commuter Parking Garage and Transit Center is a new parking garage with 820 parking spaces and a transit center with eight bus bays, a kiss-and-ride facility, bicycle storage, bikeshare station, Electric Vehicle charging, restroom facility, and a Connector store. The total cost of this project was \$40.85 million, which was fully funded with Transform 66 Concession funds. The garage opened for service in June of 2024.
- **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 residential streets.
- **Tysons Roadway Infrastructure:** The County's Comprehensive Plan for Tysons envisions a transformation that will result in an urban center of approximately 113 million square feet of development by 2050. Several improvements to the existing roadway and transportation infrastructure are necessary to improve access to, and mobility within, the Tysons Urban Center. These improvements are identified as "Tysons-Wide" in Table 7 of the Comprehensive Plan and shown in the Table below. These projects include new access points from the Dulles Toll Road and expanded capacity to arterial roads. Projects included in the CIP are those that are programmed for the next ten years. Below is an excerpt from Table 7:

# Transportation Initiatives

Transportation Infrastructure, Programs, and Services, as they Relate to the Level of Development in Tysons

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



### Active Transportation Program

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

- Design for and accommodate active transportation users of all ages and abilities, especially the most vulnerable users
- Plan for and aid the implementation of a connected network of multi-use trails, sidewalks and bikeways
- Mitigate roadway crossing risks through use of small block sizes, pedestrian refuge islands, pedestrian signals or beacons, crosswalk lighting, crosswalks at all legs at signalized intersections, high-visibility crosswalk markings and other countermeasures
- Prioritize active transportation connectivity to daily destinations including activity centers, transit stops, public buildings such as community centers and libraries, and public parks/recreation areas; areas where a high proportion of the population may rely on active transportation and transit for their daily mobility needs; regional connections; and high crash corridors
- Support Safe Routes to School (SRTS) programs to enable K-12 students to walk/bike to school
- Provide wayfinding signs and maps to direct pedestrians and bicyclists to the most direct and/or most comfortable route
- Provide high quality bicycle parking facilities at transit stops and public buildings and provide guidance on bicycle parking placement and design to developers and property owners
- Expand the number of Fairfax County owned and operated Capital Bikeshare stations, as part of the regional system
- Encourage more active transportation trips and increase education on how to do so safely through events, engagement and campaigns

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

## Equity Initiatives

### Equity Review and Initiatives

The Fairfax County Department of Transportation (FCDOT) is committed to advancing the One Fairfax Policy by ensuring equity is part of how transportation projects are planned, designed, and delivered. Recognizing that past transportation investments have not always served every community, FCDOT applies an equity lens and uses tools like the Vulnerability Index and other available data to assess impacts, inform decisions, and develop strategies to address potential burdens on affected populations. The Department is dedicated to ensuring all communities have access to safe, reliable, and affordable transportation options. By actively engaging with underserved and underrepresented communities, FCDOT seeks to enhance mobility for all Fairfax County residents, workers, and visitors, regardless of race, gender, age, sexual orientation, national origin, language proficiency, or disability. This commitment is achieved through planning, coordinating, funding, implementing, and sustaining an equitable, multimodal transportation system that aligns with the community's needs and values.

## Current Project Descriptions and Approved Transportation Plans

1. **Bicycle and Pedestrian Access Facilities (Countywide):** \$82,118,597 has been approved to date to support additional bicycle and pedestrian access throughout the County. The Board of Supervisors has consistently emphasized the importance of providing safe access for pedestrians and bicycles, especially near schools, parks, activity centers, transit station areas, and revitalization areas. During the COVID-19 pandemic, pedestrian and bicycle activity increased throughout the County and this increased usage highlighted the inadequacies of the existing infrastructure. This funding will help expedite efforts to make one-time investments in pedestrian and bicycle infrastructure that will have long-term, meaningful impacts on accessibility and safety in the community. Per the Board's directive, new funding for this program is targeted at \$100 million over approximately six years.
2. **Board of Supervisors Transportation Priorities Plan (Countywide):** Funding of approximately \$3.851 billion is anticipated to be supported by local, regional, and state funding sources. These funds will provide for building new roads, sidewalks, bike lanes, and transit facilities and improving existing roads, sidewalks, bike lanes, and transit facilities. The largest portion, \$1.797 billion, is designated for major roadway capital projects including widening, extensions, and interchanges. Transit capital and operating needs account for \$1.161 billion, while bicycle and pedestrian projects receive \$379 million (including the Bike and Pedestrian Access Facilities discussed above). Spot and intersection improvements total \$225 million and smaller allocations include \$104 million for debt service, \$87 million for project support needs, \$69 million for Reston and Tysons projects, \$9 million for other transportation needs including studies and traffic calming, and \$20 million set aside for small district transportation improvements.

There are some major programs which support the TPP including:

- **Reston Funding Plan (Hunter Mill District):** On February 28, 2017, the Board of Supervisors approved a plan for transportation infrastructure improvements to support recommendations in the Reston Phase I Comprehensive Plan Amendment. The proposed plan identifies improvements over 40 years from public funds, federal, state, local, and regional funds that are anticipated for countywide transportation projects. Nearly half of the improvement costs will be raised from private funds, sources of revenue that are generated within the Reston Transit Station Areas (TSA) and used exclusively for transportation projects in the Reston TSAs. Additional information can be found at: <https://www.fairfaxcounty.gov/transportation/study/reston-network-analysis>.

- **Richmond Highway Bus Rapid Transit Project (Franconia and Mount Vernon Districts):** The Richmond Highway Bus Rapid Transit (BRT) project includes the implementation of an approximate 7.4-mile new transit service extending along North Kings Highway / VA 241 and Richmond Highway / U.S. Route 1 from Huntington Metrorail Station in the north to U.S. Army Garrison Fort Belvoir in the south. The project includes the construction of new BRT-dedicated median lanes; nine BRT stations; streetscape improvements; and walkways and bicycle facilities. The project will operate in mixed traffic along North Kings Highway and dedicated lanes on Richmond Highway. Section 1 of the project is from Huntington Metrorail Station to Sherwood Hall Lane, and Section 2 is from Sherwood Hall Lane.
  - **Tysons Transportation Funding Plan (Dranesville, Hunter Mill, and Providence Districts):** On October 16, 2012, the Board of Supervisors approved a plan leveraging 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.
3. **Capital Sinking Fund for County Roads (Countywide):** \$14,652,292 has been allocated, to date, to the Capital Sinking Fund for County Roads. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for each sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 45 percent for FMD, 25 percent for Schools, 15 percent for Parks, 7 percent for Walkways, 5 percent for County maintained Roads and Service Drives, and 3 percent for Revitalization maintenance. Reinvestment work continues on prioritized road improvements.
  4. **Capital Sinking Fund for Walkways (Countywide):** \$19,376,663 has been allocated to date for the Capital Sinking Fund for County Walkways. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for each sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 45 percent for FMD, 25 percent for Schools, 15 percent for Parks, 7 percent for Walkways, 5 percent for County maintained Roads and Service Drives, and 3 percent for Revitalization maintenance. Reinvestment continues on deteriorating trails throughout the County.
  5. **Confederate Name Changes – Roads (Countywide):** \$1,550,000 will support sign replacement in response to the Board of Supervisors approval of name changes associated with Route 29 and Route 50 in the County. The Board requested that the Commonwealth Transportation Board change the road names and committed that the County would pay for the cost of replacement of 228 road signs.
  6. **Contributed Roadway Improvements (Countywide):** This funding accounts for proffered developer contributions received for roadway and transportation improvements throughout the County. Contributions are based on the developer rate schedule for road improvements in the Fairfax Center, Centreville, and Tysons areas, as well as Tysons-Wide Developer Contributions and Tysons Grid of Streets Contributions. The rate schedule is revised periodically by the Board of Supervisors based on the Consumer Price Index. Project funding is appropriated at the fiscal year-end, consistent with the level of developer proffer revenue received during that fiscal year. Many different projects throughout the County are supported by this Program within the following major categories: primary and secondary road improvements, bridge design and construction,

intersection/interchange improvements, signal improvements, and transit improvements. The current funding allocated to this program is \$52,471,208.

7. **Metro CIP (Countywide):** These funds provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. This program includes projects such as new rail cars and buses and additional parking facilities as well as railcar rehabilitations, escalator overhauls, Metrorail platform repairs and station enhancements, and improvements to the existing system. This does not include the cost associated with the Dulles Rail Project. Fairfax County's share of the Metro CIP is estimated at \$232.2 million from FY 2027 to FY 2031. These estimated capital expenses are paid with County General Obligation Bonds.
8. **Reinvestment and Repairs to County Roads (Countywide):** This is a continuing project for the reinvestment, repair, and emergency maintenance of County roads. The County is responsible for 38 miles of roadways not maintained by VDOT. 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. The Sinking Fund allocation has provided over \$14.7 million to date for reinvestment in the most critical needs and continues to provide for roads that have been identified as deteriorating. Funding of \$500,000 has been included in FY 2027 for this program.
9. **Reinvestment and Repairs to Walkways (Countywide):** This is an on-going project to meet emergency and critical infrastructure requirements for County trails, sidewalks, and pedestrian bridges. Annual repairs include the correction of safety and hazardous conditions, such as damaged trail surfaces, retaining wall failures, handrail repairs, and the rehabilitation of bridges. DPWES and the Department of Transportation are responsible for the infrastructure replacement and upgrade of 683 miles of walkways and 78 pedestrian bridges. A walkway condition assessment is underway and will be used to develop a multi-year walkway plan and prioritize all required walkway improvements. This assessment will result in equitable funding and resources throughout the County, while implementing maintenance projects based on a condition rating. The Capital Sinking Fund allocation has provided over \$19.4 million to date for reinvestment in the most critical trail needs and continues to provide for trails that have since been identified as deteriorating. A separate assessment for pedestrian bridges has been completed in accordance with the National Bridge Inspection Standards (NBIS). This assessment is used to identify bridge assets that are in need of repair or replacement. Funding of \$500,000 has been included in FY 2027 for this program.
10. **Traffic Calming Program (Countywide):** This is a continuing program to support ongoing and future traffic calming projects. 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 residential streets. Funding of \$650,000 has been included in FY 2027 for this program.
11. **Trail Snow Removal Pilot (Countywide):** \$32,000 has been approved to support a pilot program associated with snow removal on County trails. This project will provide for snow removal on two trails serving the Tysons and Springfield Metro Stations. This level of funding supports a Priority 4 level of service, which includes the clearing of trails when snow depth is a minimum of 2 inches. In addition, snow removal will occur after the storm ends and after County facilities have been treated. This pilot program will help determine costs, service challenges, and benefits associated with removal of snow from heavily used trails.

12. **Transportation Planning/Planning and Development Studies (Countywide):** \$5,624,484 has been approved to provide initial funding for transportation planning studies associated with the Fairfax Center, Centreville, Fair Lakes, Springfield and Lorton Plan amendments, as well as studies of Gallows Road, Route 29 active transportation assessment, and the Oakton area, and analysis and planning tools for travel demand forecasts used for transportation studies, site-specific Comprehensive Plan amendments, rezoning cases, corridor and subarea studies, and citizen requests.

### **VDOT SIX-YEAR PROGRAM**

More Detailed information may be found on these projects using VDOT's website, at <https://www.vdot.virginia.gov/>. Specific Fairfax County projects can be found through VDOT's Six Year Improvement Program site at <https://syip.virginiadot.org/>.

# Project Cost Summaries

## Transportation Initiatives

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
1	Bicycle and Pedestrian Access Facilities	G	<b>\$82,119</b>	\$17,881					\$17,881		\$100,000
	ST-000051, ST-000053, ST-000054, ST-000055, 2G40-197-000, 2G51-052-000										
2	Board of Supervisors TPP	B, F, S, X	<b>\$1,154,735</b>	\$573,761	\$554,044	\$515,460	\$500,000	\$453,000	\$2,596,265		\$3,751,000
	Reston Funding Plan Richmond Highway Bus Rapid Transit (BRT) Tysons Transportation Funding Plan										
3	Capital Sinking Fund for County Roads	G	<b>\$14,652</b>						\$0		\$14,652
	RC-000001										
4	Capital Sinking Fund for Walkways	G	<b>\$19,377</b>						\$0		\$19,377
	ST-000050										
5	Confederate Name Changes - Roads	G	<b>\$1,550</b>						\$0		\$1,550
	2G40-204-000										
6	Contributed Roadway Improvements	X	<b>\$52,471</b>						\$0		\$52,471
	Fund 30040										
7	Metro CIP	B, S, U	<b>C</b>	<b>\$43,700</b>	\$45,100	\$46,400	\$47,800	\$49,200	\$232,200		\$232,200
8	Reinvestment and Repairs to County Roads	G	<b>C</b>	<b>\$500</b>	\$500	\$500	\$500	\$500	\$2,500	\$2,500	\$5,000
	2G25-021-000										
9	Reinvestment and Repairs to Walkways	G	<b>C</b>	<b>\$500</b>	\$500	\$500	\$500	\$500	\$2,500	\$5,000	\$7,500
	ST-000049										
10	Traffic Calming Program	G	<b>C</b>	<b>\$650</b>	\$650	\$650	\$650	\$650	\$3,250	\$3,250	\$6,500
	2G25-076-000										
11	Trail Snow Removal Pilot	G	<b>\$32</b>						\$0		\$32
	2G25-121-000										
12	Transportation Planning / Planning and Development Studies	G	<b>\$5,624</b>						\$0		\$5,624
	2G40-133-000, 2G35-009-000										
<b>Total</b>			<b>\$1,330,560</b>	<b>\$636,992</b>	<b>\$600,794</b>	<b>\$563,510</b>	<b>\$549,450</b>	<b>\$503,850</b>	<b>\$2,854,596</b>	<b>\$10,750</b>	<b>\$4,195,906</b>

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

**Key: Source of Funds**

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





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# 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 the solid waste stream through the implementation of recycling and waste reduction programs.

To provide for the operation of sanitary waste disposal facilities, utilizing the most economically viable and environmentally acceptable methods available.

## WASTEWATER MANAGEMENT GOALS

To provide treatment facilities that meet applicable effluent discharge standards in the most cost-effective manner possible.

To provide a system of conveyance and treatment facilities that is responsive to the development goals of the adopted Comprehensive Plan.

To carry out the necessary renovation and improvements that will permit the entire system to function at a high level of efficiency.

## STORMWATER MANAGEMENT GOALS

To provide a system of drainage facilities that prevents or minimizes property damage, traffic disruption, and stream degradation in an efficient, cost-effective, and environmentally sound matter.

## WATER SUPPLY GOALS

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

# Solid Waste

## Program Description

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

## Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan, Public Facilities Element includes the [countywide objectives 1-7](#), which apply to all facility types and the [Solid Waste and Recycling objectives 36-38](#) shown below:

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

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Public Facilities, Amended through 5-7-2024*

## Program Initiatives

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

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

The I-95 Landfill Complex contains a functioning ash landfill, a closed municipal waste landfill, and a recycling and disposal center providing services to residents and businesses. The I-95 Ash Landfill is used for the disposal of ash generated by Reworld's waste to energy facilities at the I-95 Landfill and in Alexandria. Additionally, ash generated from the combustion of biosolids (sewage sludge) at Fairfax County's Noman M. Cole, Jr. Water Recycling Facility 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 45,600 residential County customers. About half of the County customers also receive curbside vacuum leaf collection service in the fall for an additional fee of \$0.019 per \$100 of assessed value of the home and property.

The County's current twenty-year Solid Waste Management Plan was adopted by the Board of Supervisors in 2004 and has been updated every 5-6 years since. The latest update was submitted to the Virginia Department of Environmental Quality in May 2020. This Plan is required by state regulation administered by the Virginia Department of Environmental Quality and provides a framework for implementing solid waste management programs and facilities and demonstrates how the county will manage waste and recyclables for a 20-year period. A new five-year update will be submitted in April 2026.

### Equity Initiatives

#### Equity Review and Initiatives

The Solid Waste Management system is vital for the entire community, ensuring waste collection and disposal is protective of the public and the environment. The goal is to enhance waste management services for all communities within the County, fostering a healthier and more equitable distribution of public resources and environmental benefits. This includes the timely and cost-effective renewal and repair of aging sanitary infrastructure, safely managing legacy environmental sites, and investing in sustainable technologies. Equity is at the core of the Waste Management system mission. By prioritizing vulnerable areas, the goal is to undo historical disparities and guarantee equal access to high-quality waste management services. Staff are dedicated to continually evaluating and improving practices to advance equity and environmental stewardship, ensuring no community is left behind and the most vulnerable residents are engaged in and benefit from the County's pursuit of environmental sustainability.

### Current Project Descriptions

1. **I-66 Administrative Building Renovation (Springfield District):** \$12,634,000 is estimated to be required through FY 2036 to fund renovations to the existing building and transfer facility at the I-66 Transfer Station over the next 5 years. The renovation work includes repair of the roof, repair of the pit structures, renovation of a leachate pumpstation, installation of solar infrastructure, e-vehicle truck chargers, design/installation of tunnel scales, and other related modifications necessary to meet present needs and building codes. FY 2027 funding of \$1,250,000 has been included for this project.
2. **I-66 Environmental Compliance (Springfield District):** \$5,172,000 is estimated to be required through FY 2036 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 a FCDOT/WMATA bus garage, conducting groundwater corrective action, and improving the storm water management system. There are also projects to remediate landfill gas migration. A groundwater treatment system is being designed to prevent off-site migration of impacted groundwater. Stormwater improvements are planned for the facility at its discharge locations. Funding of \$1,855,000 has been included in FY 2027 for this project.
3. **I-66 Transport Study/Site Redevelopment (Springfield District):** \$11,860,000 is estimated to be required through FY 2036 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. A new green island has been finished to separate residential and commercial traffic and improve the existing traffic flow. Traffic controls and new signage are being implemented to enhance overall safety and customer experience on site. The HHW facility handles most of the household hazardous waste processed within Fairfax County. The current facility is aging and in need of renovation and reconstruction to meet ever increasing HHW Collection Regulations and to provide safe disposal of substances collected. Initial phases include areas directly in front of the transfer building, which are complete, and a relocated commercial truck scale facility, which is currently in progress. Funding of \$335,000 has been included in FY 2027 for this project.
4. **I-95 Landfill Capital Program (Mount Vernon District):** \$20,025,000 is estimated to be required through FY 2036 for infrastructure improvements to the I-95 Operation facility that is attributable to refuse related operations. These improvements include Household Hazardous Waste Trailer replacement, the I-95 cameras program, bathroom construction to meet the State

and County regulations, as well as master planning, traffic signs, and accessories to improve the on-site traffic pattern. Funding of \$775,000 has been included in FY 2027 for this project.

5. **I-95 Landfill Closure (Mount Vernon District):** \$3,104,827 is estimated to be required through FY 2036 to meet all state and federal regulations for placing the synthetic cap on the Area Three Lined Landfill (ATLL) unit and repairing or reconstructing the cap on the Municipal Solid Waste (MSW) unit at the I-95 Landfill. Four phases of closure will occur in the ATLL unit and consist of capping the landfill with a flexible membrane liner and/or low permeability soil to prevent the water infiltration from run-on and other sources. Modifications are proposed to the capped areas of the MSW unit to accommodate modernization of the Residential Disposal and Recycling Center and to make more storage areas available at the site for recyclables and other beneficial uses. This is an ongoing effort as various areas of the landfill are filled to final grades. A new ash fill over the Lot C area was recently reopened. This area was previously temporarily capped and is needed to expand the available ash fill area. A future new landfill cell area, Phase IV, is currently in the design and permitting phase. Construction of Phase IV is still several years away. According to a study performed by a third-party analyst, the current cell capacity will last for the next ten years, and additional cell built out can be postponed. However, further budget review is deemed necessary. Funding of \$200,000 has been included in FY 2027 for this project.

6. **I-95 Landfill Environmental Compliance (Mount Vernon District):** \$2,575,000 is estimated to be required through FY 2036 for two environmental initiatives associated with the I-95



*I-95 Energy/Resource Recovery Facility*

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. Investigations and corrective action efforts may involve installation of ground water monitoring wells, injection of products intended to reduce concentrations of constituents of concern, and/or recover and treat ground water, among other alternatives. The second initiative will provide for Stormwater Improvements. Most of the existing storm water detention basins that manage stormwater flow at the I-95 landfill will be reconstructed or renovated with retrofits installed to improve stormwater flow and water quality discharge. Recently a major effort was completed to dredge and restore the detention basins on the site back to design conditions. This initiative includes assessment of the existing stormwater network, recommendations for improvements, design, regulatory support, construction, and construction management. These improvements are required to

comply with Virginia Pollutant Discharge Elimination System permit requirements. This site has also been involved in activities related to EPA Chesapeake Bay requirements. This effort is ongoing and may involve further stormwater improvements and future permit requirements. Funding of \$165,000 has been included in FY 2027 for this project.

7. **I-95 Landfill Environmental Program (Mount Vernon District):** \$2,646,000 is estimated to be required through FY 2036 for environment compliance improvement and repairs at I-95 operation site that is attributable to refuse related operations. These include monitor and repairs on the flares, well heads, leachate pumps, and piping and flow meters to ensure continued operations on sites. Also included is sampling equipment, provisions on groundwater monitoring contract, as well as the peripheral equipment, such as fencing and repairs, for the I-95 sites. Funding of \$1,556,000 has been included in FY 2027 for this project.



8. **I-95 Landfill Lot B Redesign (Mount Vernon District):** \$5,333,000 is estimated to be required through FY 2036 for design, construction, reconstruction, and retrofit of the I-95 landfill's existing Lot B area which is used for various residential solid waste drop-off activities. The area currently handles recyclables, solid waste, mulch/yard waste, household hazardous waste, white goods, and encompasses other site activities, such as vehicle fueling, washing, and maintenance. The goal of this project is to expand the paved area and to implement a covered structure within Lot B to further improve conditions for the residents, minimize operational nuisances, such as contact stormwater and wind-blown dust and litter, and to provide for new waste processing equipment and methods (baler, sorting system, etc.) to maximize recycling revenue and diversion rates. A site master planning effort is also underway which will help identify the needs for this and other projects. Funding of \$420,000 has been included in FY 2027 for this project.
9. **I-95 Methane Gas Recovery (Mount Vernon District):** \$6,154,000 is estimated to be required through FY 2036 for ongoing projects including refurbishment of the main gas flares and expansions of the gas collection systems due to migration. These efforts are required to maintain compliance with VADEQ regulations. Funding of \$160,000 has been included in FY 2027 for this project.
10. **I-95 Operations Building Renovation (Mount Vernon District):** \$18,090,000 is estimated to be required through FY 2036 for infrastructure improvements to the existing I-95 Landfill Operations facility. These improvements include replacing worn and leaking roofing, upgrading faulty HVAC controls, adding entry security features, improving the locker rooms, ADA compliance, rearranging interior walls/offices, and replacing flooring. Recent efforts have been completed for remediation of water damage, concerns associated with mold, and improvement to buildings windows. Funding of \$160,000 has been included in FY 2027 for this project.
11. **I-95 Transfer/Materials Recovery Facility (Mount Vernon District):** \$143,446 is estimated to be required through FY 2036 for the feasibility study and design of an enclosed facility to handle general waste and recycling efforts at the I-95 Complex. This Materials Recovery Facility (MRF) will be used to sort, screen, and package recyclables generated from the waste stream that have not been removed prior to general disposal. This facility will be located near or on the I-95 landfill and will require significant design and permitting efforts. The facility will be part of the long-term planning efforts in the 20-year Solid Waste Management Plan update and is anticipated to receive future funding.
12. **Newington Refuse Facility Enhancements (Mount Vernon District):** \$11,339,000 is estimated to be required through FY 2036 for infrastructure improvements to the existing Newington Operations facility. These improvements include replacing roofing and maintaining concrete and pavement at the site. Recently completed projects include solar panels on the roof and E-vehicle commercial chargers for collection vehicles. Funding of \$350,000 has been included in FY 2027 for this project.
13. **Solid Waste Storm Clean Ups (Countywide):** This is a continuing project that supports refuse collection and disposal services to citizens, communities, and County agencies through the Solid Waste General Fund programs consisting of Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals, and Eviction Programs.



# Project Cost Summaries

## Solid Waste

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026						Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031			
1	I-66 Administrative Building Renovation SW-000011	X	\$5,919	\$1,250	\$1,625	\$1,740	\$1,775	\$325	\$6,715		\$12,634
2	I-66 Environmental Compliance SW-000013	X	\$1,374	\$1,855	\$130	\$80	\$130	\$80	\$2,275	\$1,523	\$5,172
3	I-66 Transport Study/Site Redevelopment SW-000024	X	\$4,465	\$335	\$1,010	\$1,950	\$4,100		\$7,395		\$11,860
4	I-95 Landfill Capital Program SW-000033	X	\$1,745	\$775	\$2,800	\$2,835	\$3,000	\$2,600	\$12,010	\$6,270	\$20,025
5	I-95 Landfill Closure SW-000019	X	\$2,905	\$200					\$200		\$3,105
6	I-95 Landfill Environmental Compliance SW-000016	X	\$2,410	\$165					\$165		\$2,575
7	I-95 Landfill Environmental Program SW-000034	X	\$50	\$1,556	\$130	\$130	\$130	\$130	\$2,076	\$520	\$2,646
8	I-95 Landfill Lot B Redesign SW-000020	X	\$863	\$420	\$3,000	\$950	\$100		\$4,470		\$5,333
9	I-95 Methane Gas Recovery SW-000014	X	\$3,074	\$160	\$390	\$370	\$390	\$330	\$1,640	\$1,440	\$6,154
10	I-95 Operations Building Renovation SW-000015	X	\$1,730	\$160	\$2,650	\$2,650	\$2,650	\$2,650	\$10,760	\$5,600	\$18,090

# Project Cost Summaries

## Solid Waste

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026						Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
			FY 2027	FY 2028	FY 2029	FY 2030	FY 2031			
11 I-95 Transfer/Materials Recovery Facility SW-000022	X	<b>\$143</b>						\$0		\$143
12 Newington Refuse Facility Enhancements SW-000001	X	<b>\$3,339</b>	<b>\$350</b>	\$300	\$300	\$2,300	\$2,250	\$5,500	\$2,500	\$11,339
13 Solid Waste Storm Clean Ups 2G25-127-000	G	<b>C</b>		\$75	\$75	\$75	\$75	\$300	\$375	\$675
<b>Total</b>		<b>\$28,017</b>	<b>\$7,226</b>	<b>\$12,110</b>	<b>\$11,080</b>	<b>\$14,650</b>	<b>\$8,440</b>	<b>\$53,506</b>	<b>\$18,228</b>	<b>\$99,751</b>

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

Key: Source of Funds

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

# Stormwater Management

## Program Description

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

## Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan, Public Facilities Element includes the [countywide objectives 1-7](#), which apply to all facility types and the [Stormwater Management objectives 39-40](#) as shown below and the [Environment Element's objectives 2, 3, 7, & 9](#):

- 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.
- Preserve the Potomac Estuary and the Chesapeake Bay from the avoidable impacts of land use activities in Fairfax County.
- Minimize the exposure of new development to the potential of flood impacts.
- Identify, preserve, and enhance an integrated network of ecologically valuable land and surface waters for present and future residents of Fairfax County.

*Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy - Public Facilities, Amended through 5-7-2024; Environment, amended through 12-9-2025*

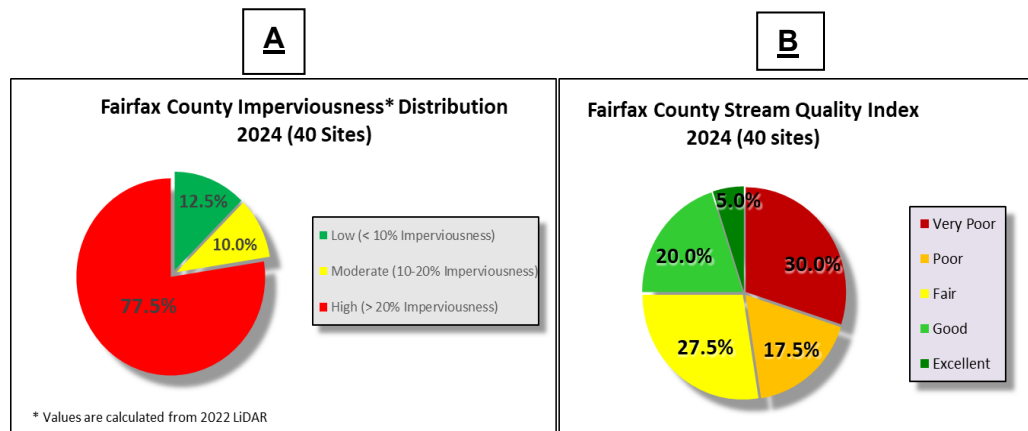
## Program Initiatives

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 ordinances 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, watershed management plans have been completed. Additionally, an ongoing Stream Physical Assessment program has been developed to identify areas of need and opportunities for targeted watershed improvement projects.

### Watershed Planning and Implementation

Watershed Management Plans for all 30 County watersheds have been completed. The watershed plans provide targeted strategies for addressing stream health given current and future land use practices and relative stream conditions. Ongoing watershed management activities are guided by various planning related programs within the broader comprehensive stormwater management program.

Stream physical and biological degradation becomes apparent when the extent of impervious surfaces within a watershed area approaches 10 percent. Severe degradation occurs as imperviousness exceeds 20 percent. During previous decades, prior to implementation of modern stormwater controls, the County's percent of imperviousness increased drastically which contributed to the current degraded conditions of many County streams. As depicted on Graph A below, 77.5 percent of County stream monitoring sites in 2024 had impervious levels above 20 percent (high). In addition, 10 percent of the 40 sites monitored were between 10-20 percent impervious (moderate). As depicted on Graph B below, and based on the same 2024 stream monitoring process, just 25 percent of the County's streams are estimated to be in good or 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. Approximately 27.5 percent of County streams are estimated in "fair" biological condition, while the remaining 47.5 percent of streams were in "poor" or "very poor" condition.



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

In response to requirements for a Chesapeake Bay-wide Total Maximum Daily Load (TMDL), established by the EPA in December 2010, states have developed Watershed Improvement Plans (WIP) to set specific targets for reduction and capping of nutrients and sediment pollutants entering the Bay through its various tributaries from both point source (e.g. wastewater treatment plants) and non-point source pollution. The TMDL for the Chesapeake Bay has established a "pollution diet", or pollution load reduction targets needed to remove the Bay from the impaired waters list. The requirements for Bay states and localities are also being driven by a Presidential Executive Order of May 2009 that called for more stringent actions, increased accountability and firm deadlines. The implementation phase of the TMDL is well on the way and Bay states have developed a Phase III WIP which was submitted to EPA in August 2019. The WIP involves increased measures tied to firmly established milestones and an ultimate implementation deadline of 2025. Through the stormwater program and other efforts, the County continues to implement significant resources and

water pollution controls in order to effectively improve local stream conditions, comply with increasing regulations and help restore the Chesapeake Bay.

While every effort has been made to accurately reflect the 5-year capital improvement plan for the stormwater program, there are currently multiple issues that are in various stages of the regulatory and permitting processes that will possibly have significant funding impacts on the Stormwater program. Increases in regulatory requirements associated with the reissuance of the 2024 MS4 permit, updates to Chesapeake Bay-wide TMDL requirements as a result of the Phase III WIP, local stream TMDL's, and State stormwater regulations impact the funding requirements on a continual basis. Mitigation of unforeseen County-wide flooding events and impacts from climate change require a significant investment to implement corrective actions and improve failing and deficient storm drainage systems that impact County residential and commercial properties. In addition to these funding impacts, responsibility for the Fairfax County Public Schools MS4 permit program continues to add funding requirements to the stormwater program.

Additional funding impacts to the stormwater program include long term stormwater management maintenance requirements of County facilities that are designed and built using innovative stormwater management systems, called Green Stormwater Infrastructure (GSI). Past stormwater maintenance at County-owned and operated facilities traditionally consisted of maintenance of catch basins, storm pipes and surface ponds. However, to meet current stormwater quality requirements, more extensive and complex stormwater management systems are being implemented for the treatment of stormwater runoff. These water quality systems continue to require more complex operational and maintenance efforts to function properly and comply with the stormwater permit requirements. In addition, the inventory of new stormwater management facilities continues to grow by approximately three percent per year. Without the proper on-going maintenance, the systems will likely fail, requiring more extensive costs to reconstruct the systems to function as designed. As these water quality systems and stormwater facilities come on-line, funding will be needed to meet the recurring maintenance requirements.

### Financing the Stormwater Program

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

Staff continue to assess the appropriate service rate required to fully support the stormwater program now and, in the future, to address the growth in inventory and other community needs. Some of the additional community needs under evaluation include additional flood mitigation projects to reduce flood risk and projects to prevent stream erosion. As the program evolves, data indicate incremental changes may be needed to the rate over time, potentially resulting in a higher rate to fully support the program. Staff continue to evaluate these requirements and analyze the impact of increased real estate values on revenue projections.

One of the initiatives funded by the Stormwater Services Fund is the new Stormwater/Wastewater facility, which will consolidate operations and maximize efficiency between the Stormwater and Wastewater business areas. Stormwater operations are currently conducted from various locations throughout the County, and the new collocation of Stormwater and Wastewater staff will provide service efficiencies and sharing of resources.

While staff continue to further evaluate the impact of recent initiatives and the long-term requirements for the Stormwater Program, the FY 2027 rate remains the same as the FY 2026 Adopted Budget Plan level of \$0.0325 per \$100 of assessed value. However, it is anticipated that in the next several years incremental rate increases will be required based on continued growth of the stormwater system, the increased implementation of flood mitigation projects, and additional requirements in the Municipal Separate Storm Sewer System (MS4) Permit reissued in January 2024.

In summary, Stormwater funding is essential to protect public safety, preserve property values and support environmental mandates such as those aimed at protecting the Chesapeake Bay and the water quality of other local jurisdictional waterways. Projects include repairs to stormwater infrastructure, measures to improve water quality, such as stream stabilization, rehabilitation and safety upgrades of dams, repair and replacement of underground pipe systems and surface channels, structural flood proofing and site retrofits. This funding also supports increased public outreach efforts and stormwater monitoring activities. The approach to capital investment in stormwater management is 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.

## Equity Initiatives

### Equity Review and Initiatives

Stormwater Management staff aim to ensure that management policies and practices promote equity and enhance community resilience. Staff ensure that stormwater management initiatives promote equitable access to clean waterways and green spaces, minimize flood risks, and utilize hydrologic and hydraulic modeling to access community needs. Staff foster inclusive participation by involving residents in planning and decision-making processes to support the distribution of resources and benefits countywide. By focusing on system needs rather than socioeconomic factors, the work directly benefits communities that may lack strong direct involvement in advocating for infrastructure improvements. This ensures that all areas, regardless of demographic or economic status, receive the necessary stormwater management services, contributing to a more equitable distribution of public resources and benefits throughout the county.

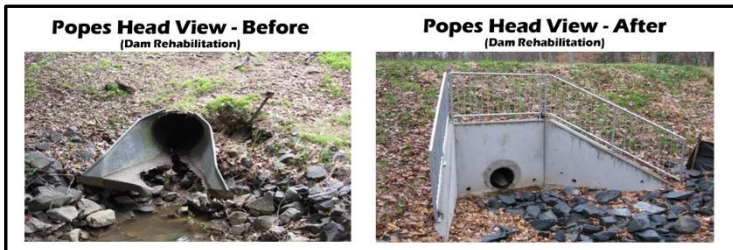
Staff also evaluate stormwater grant initiatives for diverse communities, ensuring both federal and state grant funding decisions promote fairness and inclusivity in water management practices.

Finally, tree planting initiatives supported in the Stormwater Services Fund, directly impact underserved and vulnerable communities within the County. These areas often face significant environmental and social disparities, including limited access to green spaces and higher exposure to environmental hazards. Tree plantings improve air and water quality, reduce urban heat islands, and increase green spaces, all of which contribute to better overall well-being particularly for underserved populations. Vulnerable communities often face higher exposure to environmental issues and lack access to green spaces.



## Current Project Descriptions

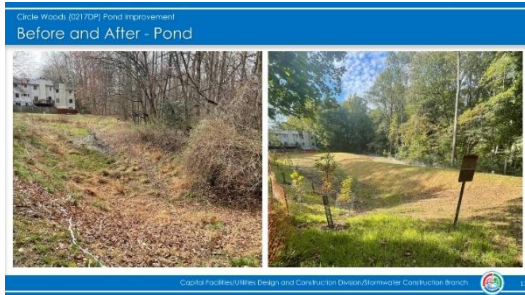
1. **Conveyance System Inspection/Development (Countywide):** This program provides inventory inspection and assessment services for 1,620 miles of underground stormwater pipes and improved channels with an estimated replacement value of over one billion dollars. County staff continue to perform internal inspections of all the stormwater pipes. The initial results show that approximately 4 percent of the pipes exhibit conditions of failure, and an additional 2 percent require maintenance or repair. MS4 Permit regulations require inspection and maintenance of these existing conveyance systems, as well as 66,800 stormwater structures, and a portion of the immediate downstream channels at 7,000 regulated pipe outlets. The goal of this program is to inspect pipes on a 10-year cycle and rehabilitate pipes and improve outfall channels before total failure occurs. The goal of this program is to inspect pipes on a 10-year cycle and rehabilitate pipes and improve outfall channels before total failure occurs. Funding of \$4,000,000 for inspections and development has been included in FY 2027.
2. **Conveyance System Rehabilitation (Countywide):** This program provides repair and rehabilitation of storm drainage conveyance systems and stormwater drainage structures in the County. Acceptable industry standards indicate that one dollar re-invested in infrastructure saves seven dollars in the asset's life and \$70 dollars if asset failure occurs. Funding in the amount of \$11,500,000 is included for conveyance system rehabilitation and outfall restoration in FY 2027.
3. **Dam and Facility Maintenance (Countywide):** This program is responsible for the inventory, inspections, operations, and maintenance of all stormwater facilities within the County. There are approximately 9,500 stormwater management facilities in service, ranging from small rain gardens to large state regulated flood control dams. The County oversees the inspection of approximately 7,000 privately-owned facilities and maintains over 2,500 County-owned facilities.



As new development and redevelopment continue within the county, this inventory grows by 500 new facilities each year. The inventory now includes 27 water quality swales under the raised tracks located in VDOT right-of-way at the Silver Line Metro system stations. The program also includes the rehabilitation of aging infrastructure based on condition assessments and risk management priorities, ensuring continued performance and regulatory compliance. Each year, approximately 50 projects are undertaken requiring design, construction management, contract management and long-term maintenance. Additionally, the program ensures the safety and functionality of dams and other structures that manage water flow through County owned facilities. It supports the annual inspection of 20 state-regulated dams as well as the Huntington Levee and oversees the development and annual updating of Emergency Action Plans (EAPs) as mandated by the state. These EAPs include emergency drills, exercises, flood monitoring, and capital repair and rehabilitation efforts across the County's stormwater system. Funding in the amount of \$8,000,000 is included for dam and facility maintenance in FY 2027.

4. **Dam Safety and Facility Rehabilitation (Countywide):** This program provides for capital repair and rehabilitation of stormwater management facilities throughout the County. The County owns and operates a variety of facilities including dams, green infrastructure, underground detention systems, and proprietary treatment devices with an estimated replacement value exceeding \$500 million. Funding in the amount of \$10,500,000 is included for dam rehabilitation in FY 2027.

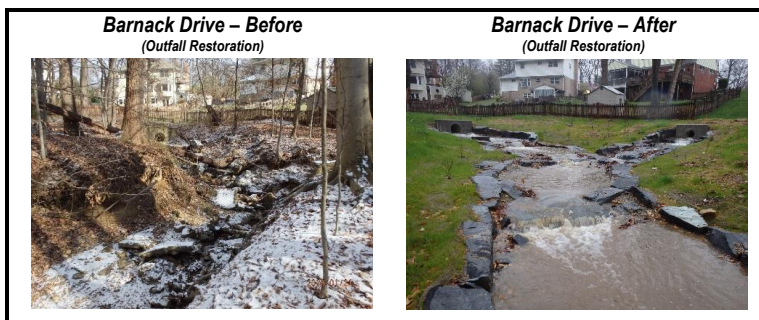
5. **Debt Service for Water Resources and Infrastructure Facility (Countywide):** \$1,589,287 represents the FY 2027 requirement for debt service payments associated with the Stormwater/Wastewater facility. The facility is financed by EDA bonds with the Stormwater Services Fund and Wastewater Fund supporting the debt service. Interest funding received to date in the amount of \$2,591,338 and new funding in the amount of \$1,589,287 will provide for the total FY 2027 requirement of \$4,180,625 for debt service payments associated with the facility.



6. **Emergency and Flood Response Projects (Countywide):** This program supports flood control projects designed to mitigate flooding events that impact storm systems and have the potential to cause structural flooding. The program provides annual funding for scoping, design, and construction activities related to flood mitigation projects. These efforts are essential for protecting communities from the increasing risks associated with extreme weather events. Funding in the amount of \$13,000,000 is included for the Emergency and Flood Response Projects in FY 2027.
7. **Grant Contributions to NVSWCD (Countywide):** This contributory funding supports additional projects selected through the successful NVSWCD administered Conservation Assistance Program (CAP), Virginia Conservation Assistance Program (VCAP), and Flood Mitigation Assistance Program (FMAP). CAP and VCAP provide cost-share and technical assistance for the voluntary installation of environmental best management practices (BMP) to improve private drainage and erosion issues, improve water quality, and support long-term stewardship of the County watersheds by building awareness of the importance of watershed protection. Since July 1, 2024, FMAP has offered applicants 50 percent reimbursement, up to \$5,000, for the cost of practices and/or projects that protect their properties from flood damage. The programs align with the County's watershed management plan recommendation that suggested establishing a cost share program with property owners. FY 2027 funding of \$750,000 is included for grant contributions to NVSWCD.
8. **Lake Accotink Dredging (Braddock District):** On January 23, 2024, the Board of Supervisors approved a path forward to preserve Lake Accotink with the goal of ensuring its sustainability for future generations. Lake Accotink is a 55-acre lake located in a managed conservation area that includes wetlands, deciduous and evergreen forests, as well as historic and pre-historic cultural sites. Over the years, significant sediment deposition from upstream sources has severely reduced the lake's depth and surface area. The Board recognized the need for additional studies and analyses to evaluate options for the long-term preservation of Lake Accotink as a smaller lake. Key components include dredging the lake to maintain its reduced size, repurposing dredged material on-site, and the potential creation of wetland and grassland areas. The Smaller Lake Accotink Preservation Feasibility Study aims to better understand the condition within Accotink Creek and Lake Accotink, while exploring the best methods for preserving a 20 to 40-acre lake at a depth of 4 to 8 feet. To support these efforts, the Board reaffirmed its commitment to allocating \$60.5 million for the preservation of Lake Accotink, with funding provided through the Virginia Clean Water Revolving Loan Fund (VCWRLF). Funding in the amount of \$1,000,000 is included for Lake Accotink in FY 2027 to continue these efforts.
9. **Northern Virginia Soil and Water Conservation District (NVSWCD) Contributory (Countywide):** This program provides funding for contributions to the Northern Virginia Soil and Water Conservation District (NVSWCD). The NVSWCD is an independent subdivision of the Commonwealth of Virginia that provides leadership in the conservation and protection of County's soil and water resources. The goal of the NVSWCD is to continue to improve the quality of the environment and general welfare of the citizens of Fairfax County by providing them with

a means of dealing with drainage and flooding issues, water conservation and related natural resource problems. Funding of \$722,064 has been included for the County contribution to the NVSWCD in FY 2027.

10. **Occoquan Monitoring Contributory (Countywide):** The Occoquan Watershed Monitoring Program (OWMP) and the Occoquan Watershed Monitoring Laboratory (OWML) were established to ensure that water quality is monitored and protected in the Occoquan Watershed. The OWMP plays a critical role as the unbiased interpreter of basin water quality information. Funding of \$232,903 has been included for the County contribution to the OWMP in FY 2027.
11. **Pro Rata Share Drainage Projects (Countywide):** Pro Rata funds received from developer are used to support watershed planning, regional pond development and other drainage improvement projects. Contributions are received in accordance with the Pro Rata Share Program approved by the Board of Supervisors on December 16, 1991. The Pro Rata Share Program provides a funding source to correct drainage deficiencies by collecting a proportionate share of the total estimated cost of drainage improvements from the developers of the land. As projects are identified and prioritized during scheduled budgetary reviews, Pro Rata funds on deposit are appropriated. This project has a current budget of \$15,123,702.
12. **Stormwater Allocation to Towns (Countywide):** This program provides funding for allocations to the Towns of Vienna and Herndon. On April 18, 2012, the State Legislature passed SB 227, which entitles the Towns of Herndon and Vienna to all revenues collected within their boundaries by Fairfax County's stormwater service district. An agreement was developed for a coordinated program whereby the Towns remain part of the County's service district and the County returns 25 percent of the revenue collected from properties within each town. This allows for the Towns to provide services independently such as maintenance and operation of stormwater pipes, manholes, and catch basins. The remaining 75 percent remains with the County and the County takes on the responsibility for the Towns' Chesapeake Bay TMDL requirements as well as other TMDL and MS4 requirements. This provides for an approach that is based on watersheds rather than on jurisdictional lines. Funding in the amount of \$1,250,000 is included for the allocations to Vienna and Herndon in FY 2027.



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

to local streams and the Chesapeake Bay. The MS4 Permit allows the County to discharge stormwater from its stormwater systems into state and federal waters. Of the 15,000 stormwater outfalls in the County, approximately 6,840 are regulated outfalls covered by the permit. The permit was recently reissued in January 2024. The permit requires the County to inspect, maintain, and document the stormwater management facility inventory, enhance public outreach and education efforts, continue outfall screening and water quality monitoring efforts, and provide stormwater management and stormwater control training to all appropriate County employees. The permit also requires the County to implement sufficient stormwater projects



that will reduce nutrients and sediment to comply with the Chesapeake Bay and local stream TMDL requirements. Funding in the amount of \$4,000,000 is included for the regulatory program in FY 2027.

- 14. Stream and Water Quality Improvements (Countywide):** This program funds water quality improvement necessary to mitigate the impacts to local streams and the Chesapeake Bay



resulting from urban stormwater runoff. This includes water quality projects, such as retrofit of stormwater management ponds, implementation of green stormwater infrastructure facilities, stream restoration, and water quality projects. These projects will aid in the reduction of pollutants and improve water quality in county streams, many of which are considered to be in fair to very poor condition and likely do not meet Federal Clean Water Act water quality standards. Additionally, Total Maximum Daily Load (TMDL)

requirements for local streams and the Chesapeake Bay serve as regulatory drivers mandating the reduction of pollutants entering impaired water bodies. The Chesapeake Bay TMDL established by the EPA, requires MS4 permittees implement measures to reduce the amount of nitrogen, phosphorous, and sediment discharged into waters draining to the Bay. MS4 permittees must achieve 40 percent of the total required reductions by June 30, 2026, and 100 percent of the total required reductions by June 30, 2028. The County is required to construct new stormwater facilities and retrofit existing facilities and properties. EPA continually updates Chesapeake Bay compliance reductions which means additional projects may need to occur to achieve compliance. In addition to being required to meet Chesapeake Bay TMDL targets, the current MS4 Permit requires the County to develop, implement, and update action plans to address local stream impairments. Funding in the amount of \$21,974,931 is included for stream and water quality Improvements in FY 2027.

- 15. Tree Preservation and Plantings (Countywide):** This project provides for tree plantings throughout the County. Revenues collected through the land development process and stormwater services funds support the tree preservation and planting program. Funding in the amount of \$1,748,789 has been received to date.
- 16. Water Resources and Infrastructure Facility (Braddock District):** This project will provide funding for a Stormwater/Wastewater facility which will consolidate operations and maximize efficiencies between the Stormwater and Wastewater Divisions. Currently Stormwater operations are conducted from various locations throughout the County with the majority of staff located at the West Drive facility. 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 future operations. This project is currently under construction and is scheduled to be completed in fall 2026. The total project estimate is \$109 million with \$92 million financed by EDA bonds and \$17 million supported by the Stormwater Services and Wastewater Fund.

# Project Cost Summaries

## Stormwater Management

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
1	Conveyance System Inspection/Development 2G25-028-000	SF	C	\$4,000	\$4,500	\$5,000	\$5,500	\$6,000	\$25,000	\$30,000	\$55,000
2	Conveyance System Rehabilitation SD-000034	SF	C	\$11,500	\$12,000	\$13,000	\$14,000	\$15,000	\$65,500	\$75,000	\$140,500
3	Dam and Facility Maintenance 2G25-031-000	SF	C	\$8,000	\$9,000	\$10,000	\$11,000	\$12,000	\$50,000	\$75,000	\$125,000
4	Dam Safety and Facility Rehabilitation SD-000033	SF	C	\$10,500	\$15,000	\$15,000	\$15,000	\$15,000	\$70,500	\$75,000	\$145,500
5	Debt Service for Water Resources and Infrastructure Facility 2G25-117-000	SF	\$18,012	\$4,181	\$4,183	\$4,180	\$4,181	\$4,182	\$20,907	\$45,605	\$84,524
6	Emergency and Flood Response Projects SD-000032	SF	C	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$65,000	\$70,000	\$135,000
7	Grant Contributions to NVSWCD 2G25-011-000	SF	C	\$750	\$750	\$750	\$750	\$750	\$3,750	\$4,000	\$7,750
8	Lake Accotink Dredging SD-000041	SF	\$5,800	\$1,000	\$60,500				\$61,500		\$67,300
9	NVSWCD Contributory 2G25-007-000	SF	C	\$722	\$722	\$722	\$722	\$722	\$3,610	\$3,610	\$7,220
10	Occoquan Monitoring Contributory 2G25-008-000	SF	C	\$233	\$233	\$233	\$233	\$233	\$1,165	\$1,165	\$2,330
11	Pro Rata Share Drainage Projects SD-000045	X	\$15,124						\$0		\$15,124
12	Stormwater Allocation to Towns 2G25-027-000	SF	C	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$6,250	\$7,500	\$13,750

# Project Cost Summaries

## Stormwater Management

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026						Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031			
13	Stormwater Regulatory Program	SF	<b>C</b>	<b>\$4,000</b>	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000	\$25,000	\$45,000
	2G25-006-000										
14	Stream and Water Quality Improvements	SF	<b>C</b>	<b>\$21,975</b>	\$21,975	\$21,975	\$21,975	\$21,975	\$109,875	\$109,875	\$219,750
	SD-000031										
15	Tree Preservation and Plantings	X	<b>\$1,749</b>						\$0		\$1,749
	2G25-030-000										
16	Water Resources and Infrastructure Facility	B, SF	<b>\$109,000</b>						\$0		\$109,000
	SD-000039										
	<b>Total</b>		<b>\$149,685</b>	<b>\$81,111</b>	<b>\$147,113</b>	<b>\$89,110</b>	<b>\$91,611</b>	<b>\$94,112</b>	<b>\$503,057</b>	<b>\$521,755</b>	<b>\$1,174,497</b>

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

Key: Source of Funds

B	Bonds
F	Federal
G	General Fund
SF	Stormwater Fees
U	Undetermined
X	Other



# Wastewater Management

## Program Description

Fairfax County provides sewer service to its residents and businesses through a system of approximately 3,300 miles of sewer lines, 70 pumping stations, 57 metering stations, and one treatment plant owned and operated by the County. Additional treatment plant capacity is provided by contractual agreements with the District of Columbia Water (DC Water), Alexandria Renew Enterprises (AlexRenew), Arlington County, Upper Occoquan Service Authority (UOSA), Loudoun Water, Prince William County Service Authority, and Colchester Utilities.

## Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan, Public Facilities Element includes the [countywide objectives 1-7](#), which apply to all facility types and the [Wastewater Management objectives 34-35](#) as shown below:

- Provide public sewer in accord with the approved sewer service area and the Statement of Policy Regarding Sewage Disposal.
- Maintain a system of conveyance and treatment facilities 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: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Public Facilities, Amended through 5-7-2024*

## 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 most capital improvements. This has 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 using sewer revenue bonds, payable solely from 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 2027 approved increases to both the Sewer Service Charge and Base Charge will change the annual average customer bill from \$807.60 in FY 2026 to \$855.44, a cost increase of \$47.84 per year or 5.9 percent. The Sewer Service Charge will increase from \$9.33 to \$9.88 per 1,000 gallons of water consumed, based on Fairfax County's residential winter quarter average consumption of 16,000 gallons. The Base Charge will increase from \$52.62 per quarter to \$55.78 per quarter.

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

- In April 2024, \$125 million was issued in revenue bond debt to provide funds for additions, extensions and improvements to the Fairfax County's sewage collection, and treatment systems including the County's Noman M. Cole, Jr. Water Recycling Facility (NCWRF), 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, 2025, the County is responsible for \$191 million in debt to support the expansion and upgrade of the UOSA treatment plant. A regional facility, UOSA issues its own bonds that are used to finance the expansion and upgrade projects. The participating members of UOSA, (Fairfax County, Prince William County Service Authority, City of Manassas, and Manassas Park) are responsible for the debt service on the UOSA bonds based on capacity owned at the facility.

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

## Summary of Treatment Capacity Status and Sufficiency

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

### **Alexandria Renew Enterprises (AlexRenew)**

The Cameron Run and Belle Haven watersheds and a portion of the City of Falls Church are served by the Alexandria treatment plant. The Alexandria plant is owned and operated by AlexRenew. Fairfax County is allotted 32.4 MGD of total capacity of 54 MGD. By activating the Braddock Road and Keene Mill Road pumping stations, the County has the capability to divert flow from the Accotink watershed (currently served by the Noman M. Cole Jr. Water Recycling Facility) 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 NCWRF and Blue Plains Treatment Plant to the AlexRenew plant. As with other treatment plants in the area, additional facilities have been constructed at AlexRenew to enhance the removal of nitrogen using "State of the Art" technology. AlexRenew will be constructing new facilities to process wet weather flows during heavy storms to avoid sanitary sewer overflows. Fairfax County will be responsible for its pro rata share of these costs.

### **Arlington County Pollution Control Plant**

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

### **DC Blue Plains**

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

### **Noman M. Cole, Jr. Water Recycling Facility**

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

## Upper Occoquan Service Authority

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

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

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

## Loudoun Water

The northwestern part of Fairfax County is currently served by Blue Plains and NCWRF. 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.

## Equity Initiatives

### **Equity Review and Initiatives**

The Wastewater Collection system and the Noman M. Cole, Jr. Water Recycling Facility are critical facilities for Fairfax County and treat half of the wastewater generated by County residents. Success is realized through the measurable improvement in the quality of life for communities across the County through enhanced and improved treatment capacity and technologies resulting in more reliable performance, reduced outages and repeated costly needs for maintenance and repairs.

Wastewater projects are county-wide and affect all demographics and geographic areas. Equity will be advanced through timely and cost-effective completion of the renewal and repair of aging wastewater infrastructure particularly in older and less affluent localities within the County.

Funding for specific projects listed below is based on projections included in the January 2026 Wastewater Revenue Sufficiency and Rate Analysis report. FY 2027 budget adjustments, existing project balances and a potential future bond sale will satisfy projected requirements in FY 2027.

## Current Project Descriptions

1. **Alexandria Wastewater Treatment Plant Upgrades (Countywide):** This is a continuing project that supports the County's estimated share of improvements at the Alexandria Treatment Plant. Fairfax County's share is estimated to be \$368,547,000 through FY 2036. This project includes the replacement and rehabilitation of existing treatment process facilities and facilities to handle wet weather flows in order to avoid sanitary sewer overflows.
2. **Arlington Wastewater Treatment Plant Upgrades (Countywide):** This is a continuing project that supports the County's estimated share of the Arlington Wastewater Treatment Plant upgrade costs. Fairfax County's share is estimated to be \$16,618,000 through FY 2036. Funding will provide for Fairfax's portion for non-expansion capital improvements, technology enhancements, clarifier upgrades, a Bio-solids Master Plan, and the relining of a large diameter sewer line for the Four Mile Run interceptor which runs from Fairfax County to the Arlington plant.
3. **DC Blue Plains Wastewater Treatment Plant Upgrades (Countywide):** This is a continuing project that supports the County's estimated share of upgrading the 370 MGD of capacity at the Blue Plains treatment plant. Fairfax County's share is estimated to be \$318,037,000 through FY 2036. This upgrade includes major plant renovations, including the chemical addition, flow control tunnels, and sludge disposal systems to meet the enhanced total nitrogen standards.
4. **Extension and Improvements Projects (Countywide):** This is a continuing project to support the extension of sanitary sewer to homes with failing septic systems located within the approved sewer service area. Failing septic systems can be a health hazard and to mitigate this hazard, the County extends sanitary sewer to these homes. Approximately \$2,000,000 is anticipated to be required through FY 2036.
5. **Gravity Sewer Capacity Improvements (Countywide):** This is a continuing project to support increasing the size of existing sewer lines and installing new sewer lines to serve development within the County. This is a proactive program to manage the strain placed on the current sewer system due to additional load as areas develop and redevelop. No additional funding is included in FY 2027; however, project balances and a future potential bond sale will satisfy projected requirements in FY 2027. An amount of \$381,951,000 is estimated to be required through FY 2036.
6. **Gravity Sewer Conditional Improvements (Countywide):** This is a continuing project to support the replacement, rehabilitation, and investment in sewer lines. A continued increased effort to address large diameter sewer lines continues to prevent future pipe failures. Funding of \$14,000,000 is included in FY 2027. FY 2027 funding, project balances and a future potential bond sale will satisfy projected requirements in FY 2027. An amount of \$231,076,000 is estimated to be required through FY 2036.
7. **Integrated Sewer Metering (Countywide):** These meters support billing for actual flows, help identify excessive Inflow and Infiltration and provide data required for billing other jurisdictions. Funding of \$1,000,000 is included in FY 2027. FY 2027 funding, project balances and a future potential bond sale will satisfy projected requirements in FY 2027. An amount of \$2,010,000 is estimated to be required to install and rehabilitate sewer meters through FY 2036.



8. **Noman M. Cole, Jr. Water Recycling Facility Rehabilitation and Replacement (Mount Vernon District):** This is a continuing project supporting the rehabilitation of the Noman M. Cole, Jr. Water Recycling Facility. Projects proposed to improve the plant's assets include the following: replacement of and improvements to the existing biosolid facilities; replacement and upgrades to the facility's electrical system including the motor control centers and electrical distribution centers; rehabilitation and upgrades to disinfection facilities; HVAC upgrades to the laboratory and administration buildings; rehabilitation and replacement of miscellaneous pumps, gates, and valves; rehabilitation of the various facilities; facility pilots, improvements, and additions to improve processes and facilities aimed at improving environmental compliance optimization and reliability, facility safety and security, operations and maintenance costs, and sustainability of the facility; facility stormwater improvements; and other rehabilitation and replacement projects related to the maintenance of the wastewater treatment facility assets. Funding of \$36,000,000 is included in FY 2027. FY 2027 funding, project balances and a future potential bond sale will satisfy projected requirements in FY 2027. An amount of \$1,164,517,000 is estimated to be required to continue the rehabilitation and replacement of the plant's assets through FY 2036.
9. **Pumping Station Rehabilitation (Countywide):** This is a continuing project to support the replacement, rehabilitation, and upgrade of the System's pumping stations. These improvements do not increase capacity at the stations but are related to addressing system upkeep or improving the stations to address service issues such as odor control. Funding of \$22,000,000 is included in FY 2027. FY 2027 funding, project balances and a future potential bond sale will satisfy projected requirements in FY 2027. An amount of \$252,172,000 is estimated to be required through FY 2036.
10. **Upper Occoquan Service Authority Treatment Plant Upgrades (Countywide):** This is a continuing project to support the County's share of plant upgrades associated with the Upper Occoquan Service Authority (UOSA). An amount of \$137,491,000 is estimated to be required through FY 2036. Fund 69040, Sewer Bond Subordinate Debt Service, provides debt service funding for the UOSA Bond Series. The UOSA Bond Series is based on the County's portion of the UOSA plant's expansion and upgrades. Upgrades include plant renovations, specifically the nutrient cap project, filter press replacement, and re-carbonation clarifier improvements.
11. **Wastewater Colchester Contribution (Mount Vernon District):** This is a continuing project that supports an annual contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community. The sewer treatment plant serving the Harborview residents is a private operator. The plant bills Fairfax County and in turn, the County bills each resident using County sewer rates. Funding was previously budgeted in Agency 87, Unclassified Administrative Expenses – Public Works Programs; however, in order to provide more transparency and the carryforward of balances at year-end, funding has been budgeted in a capital project within Fund 30010, General Construction and Contributions. Funding of \$759,924 has been included in FY 2027 for this contribution.



12. **Wastewater Developers Reimbursement Program (Countywide):** This program, approved by the Board of Supervisors in December 2022, provides funding for the reimbursement to developers for a portion of the cost to enlarge sewer pipes when required by the Department of Public Work and the Environmental Services. No additional funding is included in FY 2027; however, project balances and a future potential bond sale will satisfy projected requirements in FY 2027. An amount of \$112,500,000 is estimated to be required through FY 2036.
13. **WPMD Outside Agency Coordination (Countywide):** This program provides funding for sanitary sewer relocations that are included as part of existing outside Agency (VDOT, VPRA, FCDOT, FFX Water, etc.) construction projects and required by to be coordinated by the Wastewater Planning and Monitoring Division. Funding of \$4,000,000 is included in FY 2027 and will satisfy projected requirements in FY 2027. An amount of \$22,000,000 is estimated to be required through FY 2036.
14. **Water Resources and Infrastructure Facility Share (Countywide):** \$6,952,000 has been approved to date to support the Wastewater share of costs associated with the Water Resources and Infrastructure Facility. This facility will provide consolidated functions and operations and maximize efficiencies between the Stormwater and Wastewater Divisions.

# Project Cost Summaries

## Wastewater Management

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total
1	Alexandria WWTP Upgrades	B, SR	C	<b>\$53,133</b>	\$49,353	\$54,587	\$48,917	\$33,290	\$239,280	\$129,267	\$368,547
	WW-000013										
2	Arlington WWTP Upgrades	B, SR	C	<b>\$5,859</b>	\$4,863	\$2,004	\$215	\$727	\$13,668	\$2,950	\$16,618
	WW-000012										
3	DC Blue Plains WWTP Upgrades	B, SR	C	<b>\$32,012</b>	\$51,258	\$47,471	\$57,471	\$28,810	\$217,022	\$101,015	\$318,037
	WW-000011										
4	Extension and Improvement Projects	SR	C						\$0	\$2,000	\$2,000
	WW-000006										
5	Gravity Sewer Capacity Improvements	B, SR	C	<b>\$58,051</b>	\$53,449	\$68,722	\$54,279	\$43,450	\$277,951	\$104,000	\$381,951
	WW-000032, WW-000034										
6	Gravity Sewer Conditional Improvements	SR	C	<b>\$17,805</b>	\$15,111	\$17,907	\$19,853	\$22,400	\$93,076	\$138,000	\$231,076
	WW-000024, WW-000028										
7	Integrated Sewer Metering	SR	C	<b>\$966</b>	\$505	\$539			\$2,010		\$2,010
	WW-000005										
8	Noman M. Cole, Jr., Water Recycling Facility Rehabilitation and Replacement	B, SR	C	<b>\$61,347</b>	\$70,340	\$96,574	\$99,336	\$121,812	\$449,409	\$715,108	\$1,164,517
	WW-000009, WW-000016, WW-000017										
9	Pumping Station Rehabilitation	SR	C	<b>\$23,436</b>	\$23,724	\$30,631	\$36,730	\$33,331	\$147,852	\$104,320	\$252,172
	WW-000001, WW-000007, WW-000008										
10	Upper Occoquan Service Authority Treatment Plant Upgrades	SR, X	C	<b>\$22,587</b>	\$22,365	\$22,370	\$10,199	\$10,217	\$87,738	\$49,753	\$137,491
	Fund 69040										
11	Wastewater Colchester Contribution	G	C	<b>\$760</b>	\$760	\$760	\$760	\$760	\$3,800	\$3,800	\$7,600
	2G25-126-000										
12	Wastewater Developers Reimbursement Program	SR	C	<b>\$11,250</b>	\$11,250	\$11,250	\$11,250	\$11,250	\$56,250	\$56,250	\$112,500
	2G25-132-000										
13	WPMD Outside Agency Coordination	SR	C	<b>\$4,000</b>	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000	\$10,000	\$22,000
	WW-000035										
14	Water Resources and Infrastructure Facility Share	SR	<b>\$6,952</b>						\$0		\$6,952
	WW-000030										
<b>Total</b>			<b>\$6,952</b>	<b>\$291,206</b>	<b>\$304,978</b>	<b>\$354,815</b>	<b>\$341,010</b>	<b>\$308,047</b>	<b>\$1,600,056</b>	<b>\$1,416,463</b>	<b>\$3,023,471</b>

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

The numbers projected above reflect those identified in the January 2026 Wastewater Revenue Sufficiency and Rate Analysis report. A combination of FY 2027 budget adjustments, existing project balances and a potential future bond sale will satisfy projected requirements in FY 2027.

Key: Source of Funds

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

# Water Supply

## Program Description

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

## Link to the Comprehensive Plan

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

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

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

## Program Initiatives

While Fairfax County has neither direct administrative nor budgetary control over water suppliers, the importance of water facilities to County planning is recognized. The Board of Supervisors has entered into an agreement with Fairfax Water which requires Board approval of all capital projects undertaken by Fairfax Water. Fairfax Water projects included in this CIP represent a program guided by the objectives of the Comprehensive Plan and endorsed by the Board of Supervisors. Additional information can be found in Fairfax Water's 2026 Ten-Year Capital Improvement Program, which is available directly from Fairfax Water.

### Fairfax Water

The principal sources of water for Fairfax Water are the Occoquan Reservoir and the Potomac River. The Occoquan Reservoir is impounded by a gravity type concrete dam across the Occoquan River, a few miles upstream of its confluence with the Potomac River. The dam was constructed in 1957. The drainage area of the Occoquan River above the dam is approximately 590 square miles. The dam impounds approximately 8.5 billion gallons of water when filled to the crest of the dam at Elevation 122 feet, mean sea level. The present Occoquan Reservoir supply has a safe yield of about 82.5 million gallons per day (MGD).

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

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

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

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

- **Distribution System Sustainability:** Increased reinvestment in the distribution system infrastructure to maintain a high level of service to customers.
- **Construction of various Transmission Improvements:** Transmission mains included in the projects are the Lewinsville, Chain Bridge, and Poplar Heights Transmission Mains, the Dulles Toll Road crossing at Innovation Center, and Phase II of the Braddock Road Transmission Main project. Various pumping station and storage improvements are also planned, including completion of the new pump station on Sleepy Hollow Road, upgrades to the Pohick and Backlick Pump Stations, and replacement storage tanks in the City of Fairfax (Lyndhurst Tank), Seven Corners (Willston Tank), and Poplar Heights areas (Poplar Heights Tank).
- **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:** \$574,172,000 for improvement and betterment of existing supply, treatment, transmission, distribution, and general plant facilities associated with a specific project, which includes \$381,000,000 for PFAS treatment upgrades.
2. **Extraordinary Maintenance and Repairs:** \$690,068,000 for maintenance and repairs, including \$308,968,000 for extraordinary maintenance and major repair of supply, treatment, transmission, and general plant facilities associated with a specific project, and \$381,100,000 to provide a sustainable distribution system through infrastructure reinvestment.
3. **General and Administrative:** \$219,930,000 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:** \$49,527,000 for general studies, programs, engineering, and research pertaining to water quality, water supply, and system development.
5. **Subdivision and Other Development Projects:** \$12,950,000 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.

6. **System Integration – City of Falls Church & City of Fairfax:** \$72,157,000 for transmission, distribution, pumping, and storage improvements to fully integrate the water system assets previously owned by the cities of Falls Church and Fairfax that became part of the Fairfax Water system on January 3, 2014.
7. **Potomac Stage IV Transmission Facilities:** \$9,441,000 for annual expenses attributed to administration, overhead and bond financing associated with Potomac Stage IV Facilities including design and construction of the Tysons East Transmission Main from the Tysons Pumping Station to the existing transmission water main on Magarity Road.
8. **Edgemon Reservoir Phase 1 Conversion:** \$10,630,000 for the design, engineering, and annual expenses attributed to administration, overhead and bond financing associated with development of the future Edgemon Reservoir Phase 1 Facilities funded by future bond issues and funds on hand.
9. **Griffith Water Treatment Plant Phase 2 Expansion:** \$27,573,000 for the design, engineering, and annual expenses attributed to administration, overhead and bond financing associated with development of the expansion of Griffith Water Treatment Plant Phase 2 funded by future bond issues and funds on hand.

# Project Cost Summaries

## Water Supply

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2026						Total FY 2027 - FY 2031	Total FY 2032 - FY 2036	Total	
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031				
1	Additions, Extensions, and Betterments	SR	C	\$42,796	\$36,216	\$23,027	\$55,560	\$87,252	\$244,851	\$329,321	\$574,172	
2	Extraordinary Maintenance and Repairs	SR	C	\$65,520	\$64,594	\$55,504	\$65,246	\$78,844	\$329,708	\$360,360	\$690,068	
3	General and Administrative	SR	C	\$22,200	\$22,260	\$22,340	\$21,920	\$22,100	\$110,820	\$109,110	\$219,930	
4	General Studies and Programs	SR	C	\$9,167	\$6,313	\$4,927	\$4,223	\$4,355	\$28,985	\$20,542	\$49,527	
5	Subdivision and Other Development Projects	SR	C	\$1,250	\$1,260	\$1,270	\$1,280	\$1,290	\$6,350	\$6,600	\$12,950	
6	System Integration - City of Falls Church & City of Fairfax	SR	C	\$13,705	\$11,442	\$4,526	\$5,246	\$11,220	\$46,139	\$26,018	\$72,157	
7	Potomac Stage IV Transmission Facilities	B, SR	\$8,281		\$180	\$190	\$290	\$280	\$940	\$220	\$9,441	
8	Edgemon Reservoir Phase 1 Conversion	B, SR	\$0					\$1,120	\$1,120	\$9,510	\$10,630	
9	Griffith Water Treatment Plant Phase 2 Expansion	B, SR	\$0				\$3,560	\$2,873	\$6,433	\$21,140	\$27,573	
Total				\$8,281	\$154,638	\$142,265	\$111,784	\$157,325	\$209,334	\$775,346	\$882,821	\$1,666,448

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

### Key: Source of Funds

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





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# FUTURE PROJECT LISTS AND DETAILS

## SUMMARY

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

## Beyond 5-Year Period: CIP Projects by Function

Project	ENSNI *	District
Government Facilities and Programs - DVS North/Northwest Maintenance Facility	TBD	TBD
Government Facilities and Programs - Master Arts Plan Implementation	TBD	Countywide
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
Health and Human Services - Next Steps Family Program	TBD	Franconia
Health and Human Services - Springfield Community Center - 2032	\$33 million	Springfield
Health and Human Services - Wakefield Senior Center	\$3 million	Braddock
Libraries - Central Providence Area (Merrifield, Dunn Loring, Metro West) Library	TBD	Providence
Libraries - Herndon Fortnightly Community Library Renovation - 2032	\$22 million	Dranesville
Libraries - Kings Park Community Library Renovation - 2032	\$28 million	Braddock
Libraries - Tysons Library	TBD	TBD
Park Authority - Future Needs Assessment Implementation	\$744 million	Countywide
Park Authority - Rec Center System-wide Sustainability Plan	\$257 million	Countywide
Park Authority - Reston Town Center North (RTCN) Rec Center	TBD	Hunter Mill
Park Authority - Sports Complex Opportunities	TBD	TBD
Public Safety: Fire and Rescue - Volunteer Fire Stations	TBD	TBD
Public Safety: Police - Police/Fire Large Vehicle Storage Facility	TBD	TBD
Revitalization and Neighborhood Improvements - Annandale Cultural Center	TBD	TBD
Revitalization and Neighborhood Improvements - County Conference Center	TBD	TBD
Revitalization and Neighborhood Improvements - Façade Improvements	TBD	Countywide
Revitalization and Neighborhood Improvements - Tysons Public Facilities	TBD	TBD
<b>Total : Beyond 5-Year CIP Period</b>	<b>\$1,087 million</b>	

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

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

# Beyond 5-Year Period: CIP Projects by Supervisor District

Project	ENSNI *	District
<b>Braddock District</b>		
Health and Human Services - Wakefield Senior Center	\$3 million	Braddock
Libraries - Kings Park Community Library Renovation - 2032	\$28 million	Braddock
<b>Countywide</b>		
Government Facilities and Programs - Master Arts Plan Implementation	TBD	Countywide
Park Authority - Future Needs Assessment Implementation	\$744 million	Countywide
Park Authority - Rec Center System-wide Sustainability Plan	\$257 million	Countywide
Revitalization and Neighborhood Improvements - Façade Improvements	TBD	Countywide
<b>Dranesville District</b>		
Libraries - Herndon Fortnightly Community Library Renovation - 2032	\$22 million	Dranesville
<b>Franconia District</b>		
Health and Human Services - Next Steps Family Program	TBD	Franconia
<b>Hunter Mill District</b>		
Park Authority - Reston Town Center North (RTCN) Rec Center	TBD	Hunter Mill
<b>Mason District</b>		
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
<b>Mount Vernon District</b>		
None		
<b>Providence District</b>		
Libraries - Central Providence Area (Merrifield, Dunn Loring, Metro West) Library	TBD	Providence
<b>Springfield District</b>		
Health and Human Services - Springfield Community Center - 2032	\$33 million	Springfield

## Beyond 5-Year Period: CIP Projects by Supervisor District

Project	ENSNI *	District
<b>Sully District</b>		
None		
<b>To Be Determined</b>		
Government Facilities and Programs - DVS North/Northwest Maintenance Facility	TBD	TBD
Libraries - Tysons Library	TBD	TBD
Park Authority - Sports Complex Opportunities	TBD	TBD
Public Safety: Fire and Rescue - Volunteer Fire Stations	TBD	TBD
Public Safety: Police - Police/Fire Large Vehicle Storage Facility	TBD	TBD
Revitalization and Neighborhood Improvements - Annandale Cultural Center	TBD	TBD
Revitalization and Neighborhood Improvements - County Conference Center	TBD	TBD
Revitalization and Neighborhood Improvements - Tysons Public Facilities	TBD	TBD
<b>Total : Beyond 5-Year CIP Period</b>	<b>\$1,087 million</b>	

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

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

# Future Project Details

## Government Facilities and Programs

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

### Description/Justification:

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

### Operating Impact:

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

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

### Description/Justification:

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

### Operating Impact:

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



## 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. This site is currently being evaluated as part of a master planning/feasibility study effort which is anticipated to begin in the next year.

### Operating Impact:

To Be Determined.

## Health and Human Services

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

### Description/Justification:

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

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

### Operating Impact:

To Be Determined.

## Future Project Details

<b>Project Name:</b>	<b>Springfield Community Center</b>	<b>Supervisor District:</b>	<b>Springfield</b>
<b>New Facility or Renovation:</b>	<b>New Facility</b>	<b>Total Project Estimate (ENSNI):</b>	<b>\$33,000,000</b>
<b>Year Last Renovated:</b>	<b>N/A</b>	<b>Year Constructed:</b>	<b>N/A</b>

### **Description/Justification:**

A new community center is planned in the Springfield District, which is the only County magisterial district without a center. As a temporary solution, a leased space in Springfield opened in August 2025. The future center will offer programming for all ages and feature collocated services to maximize efficiencies and resources. Potential sites would be near public transportation in the West Springfield area. Current programs operating in the Burke and West Springfield areas serve over 800 residents annually with 350 participants in session classes. There are waitlists for classes and requests for additional programming that currently cannot be met. A new facility would enable program expansion to address ongoing unmet demand. This project is planned as part of the 2032 Health and Human Services Bond Referendum.

### **Operating Impact:**

To Be Determined.

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

### **Description/Justification:**

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

### **Operating Impact:**

To Be Determined.

### Libraries

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

#### **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.

<b>Project Name:</b>	<b>Herndon Fortnightly Community Library</b>	<b>Supervisor District:</b>	<b>Dranesville</b>
<b>New Facility or Renovation:</b>	<b>Renovation</b>	<b>Total Project Estimate (ENSNI):</b>	<b>\$22,000,000</b>
<b>Year Last Renovated:</b>	<b>N/A</b>	<b>Year Constructed:</b>	<b>1995</b>

#### **Description/Justification:**

Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycles and to meet current and future operational needs. The building layout and footprint are difficult to change due to the interior design having been built in a circular pattern. This location is also unique in that it is a two-story facility. Staffing is currently configured to support the second story operations (information and circulation) leaving the lower floor, which houses the community meeting rooms and restrooms, unstaffed. 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. Herndon Fortnightly has the third smallest service area population in Fairfax County and the second largest percentage of preschool children among the library's service area. With the library's continued focus on early literacy and story time programming, it is essential that updated spaces provide all families with the space, technology, and resources needed to support parents' efforts in preparing all children for school. This project is proposed as part of the 2032 Library Bond Referendum.

#### **Operating Impact:**

See the Operational Budget Impacts section of the CIP.

## Future Project Details

<b>Project Name:</b>	<b>Kings Park Community Library</b>	<b>Supervisor District:</b>	<b>Braddock</b>
<b>New Facility or Renovation:</b>	<b>Renovation</b>	<b>Total Project Estimate (ENSNI):</b>	<b>\$28,000,000</b>
<b>Year Last Renovated:</b>	<b>1993</b>	<b>Year Constructed:</b>	<b>1972</b>

### **Description/Justification:**

Kings Park is the busiest community location in the Library System operating at a level comparable to a small regional. Customers using 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 for many customers. Based on the age and condition of the facility, it is difficult to make significant changes to the overall layout or enhance the infrastructure required to support the technology requested by library customers. The high usage results in greater wear and tear. Renovations are required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. Renovations will also include updates to the Braddock District Supervisor's Office. This project is proposed as part of the 2032 Library Bond Referendum.

### **Operating Impact:**

See the Operational Budget Impacts section of the CIP.

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

### **Description/Justification:**

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

### **Operating Impact:**

See the Operational Budget Impacts section of the CIP.

### Park Authority

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

#### **Description/Justification:**

The 2026 Parks Count is the Park Authority Needs Assessment which provides recommendations for capital investments in the park system. The 2026 Needs Assessment report will help the Park Authority prioritize efforts to meet existing and future park and recreation needs in the County and ensure that Fairfax County's park and recreational needs are aligned with park system offerings. The Needs Assessment will be used to evaluate and update level of service standards, assess park system gaps, and inform the future planning and development of facilities and programs. The 2026 Parks Count survey pointed to the need to maintain the facilities across the County. In combination with the Needs Assessment, the Park Authority also uses several other plans and decision factors to help influence the overall Capital Improvement Program recommendations. These include using specific park amenity studies (Playground Study, Synthetic Turf Study, etc.), long-term plans (Natural Resource Management Plan, Cultural Resource Management Plan, etc.), condition assessments, amenity usage, amenity distribution, and the Parks, Recreation, Open Space, and Access (PROSA) Strategy. In anticipation of the 2026 Park Bond package, the 2026 CIP framework establishes a comprehensive investment strategy ahead of the upcoming bond referendum. The Audrey Moore Rec Center renovation is estimated at \$60 million. A projected \$25 million is needed for more modest improvements for either the Providence or Franconia recreation centers. The remaining \$95 million is distributed among five core pillars: \$55.5 million for deferred capital replacements and renovations, \$18 million for Whole Park projects, \$10.5 million for land acquisition, \$8 million for resource stewardship, and \$3 million for targeted new construction.

#### **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

<b>Project Name:</b>	<b>Rec Center System-Wide Sustainability Plan</b>	<b>Supervisor District:</b>	<b>Countywide</b>
<b>New Facility or Renovation:</b>	<b>Renovation &amp; Potential Expansion</b>	<b>Total Project Estimate (ENSNI):</b>	<b>\$256,594,000</b>
<b>Year Last Renovated:</b>	<b>N/A</b>	<b>Year Constructed:</b>	<b>N/A</b>

### **Description/Justification:**

The Park Authority's Rec Center system has entered an era of aging infrastructure that requires lifecycle redevelopment and modernization to meet the continuing needs of the community and remain fiscally sustainable as an enterprise funded activity. In 2018, the Park Authority completed a System-wide Sustainability Plan for Rec Centers that identified strategies to maximize operational effectiveness, improve community responsiveness, and ultimately ensure the long-term financial sustainability of the system through a series of capital improvements. As part of the strategic recommendations, each Rec Center was assigned one of six "thematic" recommendations. These recommendations outlined a course of action to maximize the sustainability of the overall system. For instance, if the thematic recommendation is "expand" for a Rec Center, then a series of improvements that are termed as "critical," "core," or "added value" that facilitates that theme were included in the strategic recommendations. The plan also identified the potential for development of a new Rec Center in the Reston area and a countywide sports complex. The plan recommended a three-phased implementation approach for funding the proposed capital improvements starting with those identified as critical first, followed by core improvements, and then improvements identified as added value. The total budget for all improvements estimated in 2017 dollars, including all hard costs and soft costs, is \$195,800,000. With escalation included for a seven-year period based on starting the improvements in 2022, the estimated total project budget increases to \$256,594,000.

### **Operating Impact:**

To Be Determined.

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

### **Description/Justification:**

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

### **Operating Impact:**

To Be Determined.



## Future Project Details

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

### **Description/Justification:**

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

### **Operating Impact:**

To Be Determined.

## Public Safety Fire and Rescue

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

### **Description/Justification:**

Based on transitions of the Bailey's Crossroads Volunteer Fire Station, the Lorton Volunteer Fire Station, and the West Annandale Volunteer Fire Station to Fairfax County, this project is included to plan for any future possible volunteer fire and rescue stations being transferred to Fairfax County. There are seven remaining volunteer fire and rescue stations, which are 40 years old or older. If a transfer were to occur, the building systems and infrastructure are expected to be well beyond the end of their life cycle and the station would require significant upgrades to meet the current fire and rescue operational needs. It is anticipated that four drive-through bay replacement stations with support areas and designated space for the volunteers would be required. The current CIP includes an amount to be determined as part of a future public Safety Bond Referendum. This is provided for planning purposes only and will depend on several factors and future bonding capacity.

### **Operating Impact:**

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

### Police

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

#### Description/Justification:

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

#### Operating Impact:

To be Determined.

### Revitalization and Neighborhood Improvements

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

#### Description/Justification:

This project entails establishing a public space in the Annandale Central Business District (CBD) that would serve as a civic gathering place for a variety of cultural events, community activities, and professional meetings. The facility would create a sense of place in Annandale where the diverse communities represented by residents, businesses, and property owners could share common ground. The Annandale Cultural Center could be stand-alone or part of a mixed-use project in the CBD. It is envisioned to be up to 50,000 square feet in size and contain large and small multi-purpose rooms, small administrative and professional office spaces, a kitchen, exhibit space, storage/locker facilities, and a lobby with a County presence. There is community interest in having a Cultural Center and currently there is not sufficient public space in Annandale to accommodate this need.

#### Operating Impact:

Staff and Operational costs estimates would need to be developed.

## Future Project Details

<b>Project Name:</b>	<b>County Conference Center</b>	<b>Supervisor District:</b>	<b>TBD</b>
<b>New Facility or Renovation:</b>	<b>New Facility</b>	<b>Total Project Estimate (ENSNI):</b>	<b>TBD</b>
<b>Year Last Renovated:</b>	<b>N/A</b>	<b>Year Constructed:</b>	<b>N/A</b>

### **Description/Justification:**

This project would include the establishment of a County Conference Center, most likely in the Tysons area, that would serve as a meeting venue for a wide variety of cultural and social events, community activities, and professional meetings. Such a space would fulfill a need identified in a feasibility analysis by Conventions, Sports & Leisure (CSL) International in 2009. The Conference Center could be stand-alone, be built in conjunction with a hotel, or be part of a mixed-use project. It is envisioned to be up to 100,000 square feet in size and contain approximately 50,000 square feet of meeting space and 50,000 square feet of support space. Construction and operation of the facility would most likely occur through a public/private partnership. Currently, Fairfax County does not have a conference facility sufficient to accommodate projected needs. Hotels, such as the Sheraton Premier, the Hilton in Tysons, and the Westfields Conference Center, accommodate some meeting space demand. Nevertheless, demand exceeds availability and County businesses and residents frequently travel outside of Fairfax County to host their events. The CSL report concluded that such a facility is warranted and that it would provide positive economic benefits to the retail and tourist sectors of the County's economy.

### **Operating Impact:**

Staff and Operational costs estimates would need to be developed.

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

### **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.

### **Operating Impact:**

To Be Determined.

## Future Project Details

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

### **Description/Justification:**

As part of the redevelopment of the Tysons area, the Department of Planning and Development is working with developers to proffer public facilities. The County has been successful in negotiating public facility proffers from a number of zoning applicants including, but not limited to, a replacement Tysons Fire Station, creation of a new Scotts Run Fire Station (Tysons East), a library, athletic fields, and meeting rooms/office space. Negotiations for additional facilities are on-going. Many of these facilities will be provided by the private sector either as part of their development or as a result of proffered commitments. The construction of these facilities is dependent upon the progression of development in the area.

### **Operating Impact:**

Staff and Operational costs estimates would need to be developed.



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# POTENTIAL SHARED USE OPPORTUNITIES LIST

## SUMMARY

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



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

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

Project	Referendum Year	District
Libraries - Sherwood Regional Library Renovation	2020	Mount Vernon
Park Authority - Land Acquisition and Development	2020	Countywide
Health and Human Services - Health Department Laboratory	2026	City of Fairfax
Health and Human Services - Tim Harmon Campus Renovation	2026	Sully
Park Authority - Land Acquisition and Development	2026	Countywide
Government Facilities and Programs - RTCN Library/Community Spaces	2027	Hunter Mill
Mount Vernon Area Colocation Opportunities	2027	Mount Vernon
Libraries - Chantilly Library and Technical Operations Redevelopment	2028	Sully
Libraries - Centreville Library Redevelopment	2029	Sully
Public Safety: Fire and Rescue - Chantilly Fire Station Renovation	2030	Sully
Public Safety: Fire and Rescue - Frying Pan Fire Station Renovation	2030	Springfield
Public Safety: Fire and Rescue - Pohick Fire Station Renovation	2030	Springfield
Public Safety: Fire and Rescue - Well-fit Performance Testing Center	2030	TBD
Public Safety: Police - Sully Police Station Renovation	2030	Sully
Public Safety: Police - West Springfield Police Station Renovation	2030	Springfield
Health and Human Services - Springfield Community Center	2032	Springfield
Libraries - Herndon Fortnightly Community Library Renovation	2032	Dranesville
Libraries - Kings Park Community Library Renovation	2032	Braddock
Park Authority - Land Acquisition and Development	2032	Countywide
Court Facilities - Historic Courthouse Renovation	TBD	Providence
Court Facilities - Judicial Complex Redevelopment Building Two	TBD	Providence
Government Facilities and Programs - DVS North/Northwest Maintenance Facility	TBD	TBD
Government Facilities and Programs - Master Arts Plan Implementation	TBD	Countywide
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
Health and Human Services - Next Steps Family Program	TBD	Franconia
Health and Human Services - RTCN Human Services Center	TBD	Hunter Mill

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

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

Project	Referendum	
	Year	District
Housing Development - Affordable Housing Opportunities	TBD	Countywide
Libraries - Providence Area (Merrifield, Dunn Loring, Metro West) Library	TBD	Providence
Libraries - Tysons Library (partial proffer funding)	TBD	TBD
Park Authority - Reston Town Center North Rec Center	TBD	TBD
Park Authority - Sports Complex Opportunities	TBD	TBD
Public Safety: Fire and Rescue - Volunteer Fire Stations	TBD	TBD
Public Safety: Police - Police/Fire Large Vehicle Storage Facility	TBD	TBD
Public Schools - Centre Ridge Elementary	TBD	Sully
Public Schools - Franklin Middle	TBD	Sully
Public Schools - Poplar Tree Elementary	TBD	Sully
Public Schools - Sangster Elementary	TBD	Springfield
Public Schools - Saratoga Elementary	TBD	Springfield
Public Schools - Silver Line Elementary	TBD	Dranesville
Public Schools - Twain Middle	TBD	Franconia
Public Schools - Union Mill Elementary	TBD	Springfield
Public Schools - Virginia Run Elementary	TBD	Sully
Public Schools - Waples Mill Elementary	TBD	Springfield
Revitalization and Neighborhood Improvements - Annandale Cultural Center	TBD	TBD
Revitalization and Neighborhood Improvements - Conference Center	TBD	TBD
Revitalization and Neighborhood Improvements - Tysons Redevelopment	TBD	TBD
Transportation/Pedestrian Initiatives - Herndon Monroe Area Development	TBD	Hunter Mill

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

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

Project	Referendum Year	District
<b>Braddock</b>		
Libraries - Kings Park Community Library Renovation	2032	Braddock
<b>City of Fairfax</b>		
Health and Human Services - Health Department Laboratory	2026	City of Fairfax
<b>Countywide</b>		
Park Authority - Land Acquisition and Development	2020	Countywide
Park Authority - Land Acquisition and Development	2026	Countywide
Park Authority - Land Acquisition and Development	2032	Countywide
Government Facilities and Programs - Master Arts Plan Implementation	TBD	Countywide
Housing Development - Affordable Housing Opportunities	TBD	Countywide
<b>Dranesville District</b>		
Libraries - Herndon Fortnightly Community Library Renovation	2032	Dranesville
Public Schools - Silver Line Elementary	TBD	Dranesville
<b>Franconia District</b>		
Health and Human Services - Next Steps Family Program	TBD	Franconia
Public Schools - Twain Middle	TBD	Franconia
<b>Hunter Mill District</b>		
Government Facilities and Programs - RTCN Library/Community Spaces	2027	Hunter Mill
Health and Human Services - RTCN Human Services Center	TBD	Hunter Mill
Transportation/Pedestrian Initiatives - Herndon Monroe Area Development	TBD	Hunter Mill
<b>Mason District</b>		
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
<b>Mount Vernon District</b>		
Libraries - Sherwood Regional Library Renovation	2020	Mount Vernon
Mount Vernon Area Colocation Opportunities	2027	Mount Vernon
<b>Providence District</b>		
Court Facilities - Historic Courthouse Renovation	TBD	Providence
Court Facilities - Judicial Complex Redevelopment Building Two	TBD	Providence
Libraries - Providence Area (Merrifield, Dunn Loring, Metro West) Library	TBD	Providence

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

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

Project	Referendum Year	District
<b>Springfield District</b>		
Public Safety: Fire and Rescue - Frying Pan Fire Station Renovation	2030	Springfield
Public Safety: Fire and Rescue - Pohick Fire Station Renovation	2030	Springfield
Public Safety: Police - West Springfield Police Station Renovation	2030	Springfield
Health and Human Services - Springfield Community Center	2032	Springfield
Public Schools - Sangster Elementary	TBD	Springfield
Public Schools - Saratoga Elementary	TBD	Springfield
Public Schools - Union Mill Elementary	TBD	Springfield
Public Schools - Waples Mill Elementary	TBD	Springfield
<b>Sully District</b>		
Health and Human Services - Tim Harmon Campus Renovation	2026	Sully
Libraries - Chantilly Library and Technical Operations Redevelopment	2028	Sully
Libraries - Centreville Library Redevelopment	2029	Sully
Public Safety: Fire and Rescue - Chantilly Fire Station Renovation	2030	Sully
Public Safety: Police - Sully Police Station Renovation	2030	Sully
Public Schools - Centre Ridge Elementary	TBD	Sully
Public Schools - Franklin Middle	TBD	Sully
Public Schools - Poplar Tree Elementary	TBD	Sully
Public Schools - Virginia Run Elementary	TBD	Sully
<b>To Be Determined</b>		
Public Safety: Fire and Rescue - Well-fit Performance Testing Center	2030	TBD
Government Facilities and Programs - DVS North/Northwest Maintenance Facility	TBD	TBD
Libraries - Tysons Library (partial proffer funding)	TBD	TBD
Park Authority - Reston Town Center North Rec Center	TBD	TBD
Park Authority - Sports Complex Opportunities	TBD	TBD
Public Safety: Fire and Rescue - Volunteer Fire Stations	TBD	TBD
Public Safety: Police - Police/Fire Large Vehicle Storage Facility	TBD	TBD
Revitalization and Neighborhood Improvements - Annandale Cultural Center	TBD	TBD
Revitalization and Neighborhood Improvements - Conference Center	TBD	TBD
Revitalization and Neighborhood Improvements - Tysons Redevelopment	TBD	TBD



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# OPERATIONAL BUDGET IMPACTS OF THE CIP

## SUMMARY

This section of the CIP provides rough estimates for General Fund supported operational costs associated with current and future CIP projects. These estimates are in FY 2027 dollars, with no inflation applied. This list does not include Fairfax County Public School facilities and focuses on new or renovated County buildings, such as Health and Human Services, Library, or Public Safety facilities. Future facilities through the proposed fall 2032 County Bond Referendum have been included; however, many facilities in the conceptual phase have not yet been included.

Facility square footage increases have been estimated using a blended annual operating factor to account for increased utilities, custodial, landscaping, and maintenance costs. Future decisions may be required for several of these facilities; therefore, the operational budget impacts have not yet been determined. Agency estimates include potential additional staffing, equipment, and furnishings. In some cases, the budget estimates include both one-time startup costs and recurring operational costs and may have been included in the FY 2027 Advertised Budget Plan.

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



# Operational Expense Estimates For County CIP Projects

Projects estimated to be approved through the Fall 2032 Bond Referendum

Facility**	Existing Square Footage	Proposed Square Footage	Estimated Increase in Square Footage	FMD Operational Requirements*	Agency Operational Requirements	Total	Notes
<b>Health and Human Services - Current CIP Projects</b>							
Adult Crisis Care Facility	23,500	23,500	-	\$0	TBD	TBD	
Crossroads Renovation - 2020	39,369	43,486	4,117	\$28,407	\$2,552,400	\$2,580,807	Expenses for program relocation
Eleanor Kennedy Shelter - 2016	11,177	55,600	44,423	\$306,519	TBD	\$306,519	
Embry Rucker Shelter - 2016	10,500	30,000	19,500	\$134,550	TBD	\$134,550	
Health Department Lab - 2026	13,100	34,500	21,400	\$147,660	TBD	\$147,660	
Hybla Valley Community and Childcare Center	49,000	49,000	-	\$0	TBD	TBD	
Kingstowne Childcare/Senior Center	4,000	17,111	13,111	\$90,466	\$1,615,367	\$1,705,833	Early childhood slots
The Commons (Original Mt Vernon High School)	133,000	148,900	15,900	\$109,710	TBD	\$109,710	
Patrick Henry Shelter (Supportive Housing) - 2016	9,500	22,385	12,885	\$88,907	\$841,900	\$930,807	Equipment costs - supportive housing
RTCN Human Services Center	57,500	160,000	102,500	\$707,250	TBD	\$707,250	
Springfield Community Resource Center - 2032	-	26,000	26,000	\$179,400	\$1,521,144	\$1,700,544	Staffing and equipment
Tim Harmon Campus Renovation - 2026	43,052	43,052	-	\$0	\$3,193,483	\$3,193,483	Staffing and equipment
Tysons Community Center	-	33,000	33,000	\$227,700	TBD	\$227,700	
Willard Health Center - 2020	30,000	100,800	70,800	\$488,520	\$716,095	\$1,204,615	Recurring staff and operating costs; Does not include one-time cost estimates associated with furniture and equipment
<b>Health and Human Services - Future Projects</b>							
Diversion & Community Re-Entry (Judicial Complex)	-	TBD	TBD	TBD	TBD	TBD	
Next Steps Family Program	-	TBD	TBD	TBD	TBD	TBD	
Wakefield Senior Center	-	TBD	TBD	TBD	TBD	TBD	
<b>Libraries - Current CIP Projects</b>							
Libraries - Centreville Regional	30,000	30,000	-	-	-	-	
Libraries - Chantilly Regional Library/Technical Ops	52,000	52,000	-	-	-	-	
Libraries - George Mason Regional - 2020	28,300	28,300	-	-	-	-	
Libraries - Herndon Fortnightly - 2032	18,250	18,250	-	-	-	-	
Libraries - Kings Park Community - 2032	21,300	27,000	5,700	\$39,330	-	\$39,330	
Libraries - Kingstowne Regional - 2020	15,000	30,000	15,000	\$103,500	\$930,800	\$1,034,300	Increase from a community to regional library
Libraries - Patrick Henry Library - 2020	13,800	19,000	5,200	\$35,880	-	\$35,880	
Libraries - Reston Regional - 2012	30,000	40,000	10,000	\$69,000	\$348,400	\$417,400	Includes potential second floor
Libraries - Sherwood Regional - 2020	37,600	37,600	-	-	-	-	
<b>Libraries - Future CIP Projects</b>							
Libraries - Tysons Library	-	19,000	19,000	\$131,100	\$1,534,000	\$1,665,100	New library
<b>Public Safety: Fire and Rescue - Current CIP Projects</b>							
Chantilly Fire Station - 2030	10,942	10,942	-	\$0	-	\$0	
Fairview Fire Station - 2018	8,000	14,402	6,402	\$44,174	-	\$44,174	
Fort Buffalo Fire Station - 2018	8,518	13,513	4,995	\$34,466	-	\$34,466	
Fox Mill Fire Station - 2024	8,794	11,100	2,306	\$15,911	-	\$15,911	
Frying Pan Fire Station - 2030	9,500	9,500	-	\$0	-	\$0	
Gunston Fire Station - 2018	7,742	17,577	9,835	\$67,862	-	\$67,862	
Mount Vernon Fire Station - 2018	9,000	15,500	6,500	\$44,850	-	\$44,850	
Oakton Fire Station - 2024	9,605	9,875	270	\$1,863	-	\$1,863	
Penn Daw Fire Station - 2015	15,700	22,200	6,500	\$44,850	-	\$44,850	
Pohick Fire Station - 2030	9,600	9,600	-	\$0	-	\$0	
Tysons Fire Station - 2024	9,500	18,716	9,216	\$63,590	\$5,820,218	\$5,883,809	Staff and equipment (engine and medic)
Volunteer Fire Station - 2018 (Annandale)	7,391	14,060	6,669	\$46,016	-	\$46,016	
Well-fit Performance Testing - 2030	17,040	33,500	16,460	\$113,574	TBD	\$113,574	
<b>Public Safety: Fire and Rescue - Future Projects</b>							

# Operational Expense Estimates For County CIP Projects

Projects estimated to be approved through the Fall 2032 Bond Referendum

Facility**	Existing Square Footage	Proposed Square Footage	Estimated Increase in Square Footage	FMD Operational Requirements*	Agency Operational Requirements	Total	Notes
<b>Public Safety: Police - Current CIP Projects</b>							
Criminal Justice Academy - 2018 and 2024	110,000	90,000	(20,000)	(\$138,000)	\$1,610,000	\$1,472,000	Operational and equipment only
Emergency Vehicle Op. and K9 Center - 2015	6,355	5,000	(1,355)	(\$9,350)	\$50,000	\$40,651	Operational and equipment only
Franconia Police Station - 2015	25,800	26,152	352	\$2,429	\$800,000	\$802,429	Operational and equipment only
Mason District Police Station - 2018	34,596	39,165	4,569	\$31,526	\$800,000	\$831,526	Operational and equipment only
Mount Vernon Police Station	33,000	33,000	TBD	TBD	\$1,000,000	\$1,000,000	
Police Evidence Storage Annex - 2018	20,000	22,267	2,267	\$15,642	\$1,778,279	\$1,793,921	Includes facility staff support
Police Tactical Operations - 2015	35,712	39,000	3,288	\$22,687	\$7,027,921	\$7,050,608	Operational and equipment only
Sully Police Station - 2030	31,297	31,257	TBD	TBD	\$800,000	\$800,000	
West Springfield Police Station - 2030	33,000	33,000	TBD	TBD	\$800,000	\$800,000	
<b>Public Safety: Police - Future Projects</b>							
<p>* Based on FY 2027 blended operational rate for utilities, custodial, landscaping, and maintenance costs.</p> <p>** Does not include Fairfax County Public School projects.</p>							



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# GLOSSARY

## SUMMARY

This section is an alphabetical listing of terms or words, and an explanation of their meanings, used throughout the CIP document.

# Glossary

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

<b>Bond Referendum</b>	A process whereby the voters of a governmental unit are given the opportunity to approve or disapprove a proposed issue of municipal securities, most commonly required for the approval of General Obligation Bonds. Requirements for voter approval may be imposed by constitution, statute, or local ordinance.
<b>Bonded Indebtedness</b>	Outstanding debt by issue of bonds which is repaid by ad valorem or other revenue.
<b>Budget</b>	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."
<b>Capital Asset</b>	Property that has an initial useful life longer than one year and that is of significant value. The useful life of most capital assets extends well beyond one year and includes land, infrastructure, buildings, renovations to buildings that increase their value, equipment, vehicles, and other tangible and intangible assets.
<b>Capital Expenditure</b>	A direct expenditure that results in or contributes to the acquisition or construction of major capital assets (e.g., lands, roads, buildings). The expenditure may be for new construction, addition, replacement, or renovations to buildings that increase their value, or major alteration of a capital asset. Capital assets include land, infrastructure, buildings, equipment, vehicles, and other tangible and intangible assets that have useful lives longer than one year.
<b>Capital Facilities</b>	Fixed assets, such as buildings or land.
<b>Capital Improvement Program (CIP)</b>	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.
<b>Capital Outlay</b>	Expenditures for capital-related expenditures.
<b>Capital Paydown</b>	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.
<b>Capital Project</b>	Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life.
<b>Capital Projects Funds</b>	Funds, defined by the State Auditor of Public Accounts, that account for the acquisition and/or construction of major capital facilities or capital improvements other than sewers.
<b>Comprehensive Plan</b>	The plan that guides and implements coordinated, adjusted, and harmonious land development that best promotes the health, safety, and general welfare of County residents. It contains long-range recommendations for land use, transportation systems, community services, historic resources, environmental resources, and other facilities, services, and resources.



<b>Coronavirus Disease 2019 (COVID-19)</b>	A viral infection that can spread from person-to-person caused by a new coronavirus that initially emerged in December 2019 and spread throughout the world.
<b>Costs of Issuance</b>	The expenses associated with the sale of a new issue of municipal securities, including such items as printing, legal, rating agency fees, and others.
<b>Debt Limit</b>	The maximum amount of debt which an issuer of municipal securities is permitted to incur under constitutional, statutory, or charter provisions.
<b>Debt Service</b>	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.
<b>Debt Service Fund</b>	A fund established to account for the payment of general long-term debt; which includes principal and interest.
<b>ENSNI</b>	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.
<b>General Obligation (GO) Bond</b>	Bonds for which the full faith and credit of the issuing government are pledged. County general obligation debt can only be approved by voter referendum. The State Constitution mandates that taxes on real property be sufficient to pay the principal and interest of such bonds.
<b>Infrastructure</b>	Public domain, fixed physical assets including roads, curbs, gutters, sidewalks, drainage systems, lighting systems, and other similar items that have value only to the users.
<b>Infrastructure Replacement and Upgrades</b>	Infrastructure replacement and upgrades, also known as Capital Renewal, refers to the planned replacement of building subsystems, such as roofs, electrical systems, HVAC systems, and plumbing systems, that have reached the end of their useful life. Major investments are required in facilities to replace old, obsolete building subsystems that have reached the end of their life cycle.
<b>Interest</b>	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.
<b>Issuing Bonds</b>	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.
<b>Lease Purchase</b>	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.
<b>Long-Term Debt</b>	Debt with a maturity of more than one year after the date of issuance.
<b>Pay-As-You-Go Financing</b>	The portion of capital outlay which is financed from current revenue, rather than by borrowing.

<b>Paydown Construction</b>	Capital construction funded with current year General Fund revenues as opposed to construction financed through the issuance of bonds. This is a method of paying for capital projects that relies on current tax and grant revenues rather than by debt. This is also referred to as “pay-as-you-go” construction.
<b>Per Capita Debt</b>	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.
<b>Principal</b>	The face amount of a security payable on the maturity date.
<b>Rating Agencies</b>	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.
<b>Referendum</b>	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.
<b>Revenue Bond</b>	A municipal bond secured by the revenues of the project for which it is issued. Revenue Bonds are those bonds whose principal and interest are payable exclusively from earnings of an enterprise fund. Sewer and utility bonds are typically issued as revenue bonds. The County also issues Lease Revenue bonds, a form of revenue bond in which the payments are secured by a lease on the property built or improved with the proceeds of the bond sale.
<b>Sewer Funds (Enterprise Funds)</b>	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.
<b>Short-Term Debt</b>	Debt with a maturity of less than one year after the date of issuance.
<b>Total Project Estimate (TPE)</b>	A capital project Total Project Estimate (TPE) is composed of funds already expended, currently appropriated, proposed or adopted in the budget year, and proposed for future years. In short, it is the total amount proposed to be expended over the life of the project.