

# Capital Facilities

## Mission

To provide Fairfax County residents and visitors with quality, cost effective buildings and infrastructure in a safe, timely, and environmentally-sound manner.

## Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses the County's One Fairfax policy to invest in people and places that have limited access to opportunity. On February 17, 2026, the fourth Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes eight data dashboards and data stories that are being replicated across all of the outcome areas. In addition to helping engage residents, these dashboards will serve as a resource to leadership who can utilize the data to focus and guide the overall work of the County. For more information on the Countywide Strategic Plan, please visit [www.fairfaxcounty.gov/strategicplan](http://www.fairfaxcounty.gov/strategicplan). Capital Facilities primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
<b>Effective and Efficient Government</b>	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

## Focus

Capital Facilities is an agency within the Department of Public Works and Environmental Services (DPWES) with the purpose of completing the design and construction of capital projects. Specifically, Capital Facilities administers the planning, design, land acquisition, and construction services for municipal facility projects, such as libraries, courts, police and fire stations, and joint development and public-private partnerships projects. The agency is also responsible for the implementation of infrastructure improvement projects, such as sanitary sewer extensions, sanitary pump stations, wastewater treatment plant expansions/upgrades, streetlight installations, and the land acquisition and construction management of some transportation and stormwater management projects. Capital Facilities supports, forecasts, and plans for a variety of projects in the County's multi-million-dollar Capital Improvement Program (CIP), including projects supported by the General Fund, General Obligation Bonds, and Economic Development Authority Bonds. Through the completion of these projects, Capital Facilities contributes to the health, safety, and welfare of all who reside in, work in, and visit Fairfax County.

The Deputy Director of DPWES-Capital Facilities also executes and provides oversight for all DPWES professional service contracts and related architectural, engineering, and consultant services; executes and provides oversight of capital construction contracts; outlines department contracting procedures and protocols; provides departmental contract training; oversees dispute resolutions; and evaluates major amendments and construction change orders. The latter authority is specifically delegated by the Director of DPWES.

The Capital Facilities Strategic Plan prepares for growth in capital projects from the Transportation Funding Plan, Stormwater Program, Wastewater Program, Public-Private Partnerships, and from economic development opportunities to support the County's vision of economic strategic success. Strategic initiatives include being the provider of choice for capital project implementation by County agencies and the Board of Supervisors; continuing to promote organizational safety; promoting equity; being a leader in sustainable development; enhancing and embracing the use of technology; creating a culture which improves engagement and employee development; continuing to improve customer service and collaboration; and supporting the substantial growth of economic development needs across Fairfax County. Capital project implementation support is also provided to the Department of Housing and Community Development (HCD), on a limited basis through an existing Memorandum of Understanding (MOU), and to the Park Authority for selected major capital projects. Capital Facilities is organized for efficiency gains, improved teambuilding, communication, collaboration, and customer service.

Capital Facilities continues to support the County CIP and capital project growth is anticipated over the next several years. Growth is occurring for Stormwater programs, greater urbanization of the County, economic development initiatives, rising Public-Private Education Facilities and Infrastructure Act arrangements, expanded partnerships with various agencies, and the 2024 Public Safety Bond and 2020 Library and Human Services Bond Referenda. Reinvestment in wastewater infrastructure including pump stations, force mains, gravity sewers, and improvements at the Noman M. Cole, Jr., Water Recycling Facility continue to result in an increasing number of wastewater projects managed by Capital Facilities.

The agency continues to develop stronger partnerships with other agencies for project implementation to broaden the customer base and continue its role as the provider of choice. Capital Facilities also continues to utilize innovative project delivery approaches, such as design-build, construction manager at risk (CMAR), and public-private partnership project implementation to facilitate the timely, efficient, and cost-effective delivery of projects. The team is focused on supporting the County's sustainable development and energy goals, economic development and revitalization goals, improving development process timelines, addressing rising workload requirements to ensure that the capacity exists to meet customer expectations, and responding to development opportunities and increasing construction costs related to supply chain issues and demands.

In January 2022, the Board of Supervisors approved a Prevailing Wage Ordinance that requires payment of prevailing wage rates for work performed on County construction contracts. The Ordinance, effective July 1, 2022, required additional contract and administrative monitoring to ensure that the County adheres to prevailing wage determinations made by the Virginia Department of Labor and Industry. The agency continues to monitor workload requirements necessary to manage capital contracts and the functions associated with the new prevailing wage process.

## Organizational Chart



## Budget and Staff Resources

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Advertised
<b>FUNDING</b>				
<b>Expenditures:</b>				
Personnel Services	\$15,992,436	\$19,645,027	\$19,645,027	\$20,275,434
Operating Expenses	8,579,251	9,830,418	10,602,883	9,751,946
<b>Subtotal</b>	<b>\$24,571,687</b>	<b>\$29,475,445</b>	<b>\$30,247,910</b>	<b>\$30,027,380</b>
Less:				
Recovered Costs	(\$10,024,361)	(\$10,657,906)	(\$10,657,906)	(\$10,599,111)
<b>Total Expenditures</b>	<b>\$14,547,326</b>	<b>\$18,817,539</b>	<b>\$19,590,004</b>	<b>\$19,428,269</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	197 / 197	197 / 197	197 / 197	196 / 196

## FY 2027 Funding Adjustments

The following funding adjustments from the FY 2026 Adopted Budget Plan are necessary to support the FY 2027 program:

### Employee Compensation \$747,385

An increase of \$747,385 in Personnel Services is required to reflect the cost of employee compensation increases. This amount includes \$409,336 for a 2.00 percent cost of living adjustment (COLA) for all eligible employees, effective the first full pay period in July 2026. Also included is \$338,049 for performance-based and longevity increases for non-uniformed merit employees, effective the first full pay period in July 2026, as well as other compensation adjustments for non-uniformed employees. For more information on the County's compensation plans as well as specific details for those employees covered under the Collective Bargaining Agreements, please see the Advertised Budget Summary in the Overview Volume.

### **Department of Fleet Management Charges \$18,973**

An increase of \$18,973 in Department of Fleet Management charges is included. These expenses are associated with fuel costs and anticipated billings for maintenance and operating-related charges.

### **Planning and Land Use System (PLUS) Licenses Increase \$2,555**

An increase of \$2,555 for PLUS licenses is based on anticipated annual increase billings for licensing costs associated with the utilization of the PLUS system. PLUS is a multi-agency platform for Fairfax County customers to complete their zoning, building, permitting or other land development processes online. Through PLUS, customers can conduct online transactions, such as creating and submitting building permit applications online, pay fees, track application status, receive electronic notifications, and conduct searches.

### **Reductions (\$158,183)**

A decrease of \$158,183 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2027 budget, with 1/1.0 FTE position transferred to Fund 40200, Land Development Services. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Realize Additional Savings due to LED Streetlight Conversions	This reduction will reduce the electricity budget based on savings associated with the conversion of streetlights from existing mercury vapor, high pressure sodium, and metal halide fixtures to LED streetlights. This reduction is based on savings experienced in previous years. As most of the conversion process to LED streetlights has been completed, further savings is not anticipated.	0	0.0	\$100,000
Transfer Engineer III Position supporting the Streetlight Program to Land Development Services (LDS)	This reduction will transfer one full-time position to Fund 40200, Land Development Services. This position will manage the Countywide Streetlight program related to developer scoping and regulatory review within LDS. This cost can be absorbed within Fund 40200, which is primarily supported by revenue from permits, fees and regulatory licenses.	0	0.0	\$58,183

## **Changes to FY 2026 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2026 Revised Budget Plan since passage of the FY 2026 Adopted Budget Plan. Included are all adjustments made as part of the FY 2025 Carryover Review and all other approved changes through December 31, 2025.*

### **Carryover Adjustments \$772,465**

As part of the *FY 2025 Carryover Review*, the Board of Supervisors approved funding of \$772,465 as encumbered carryover related to Operating Expenses.

## Cost Centers

Capital Facilities has five cost centers: Administrative Services, Building Design and Construction, Utilities Design and Construction, Wastewater Design and Construction, and Land Acquisition.

### Administrative Services

Administrative Services provides full operational support to Capital Facilities and guides the agency's strategic planning effort. The Administrative Services staff provide contractual review for both design and construction contracts. In addition, Administrative Services provides human resources oversight and support, information technology support for hardware and software, application development, budget and financial support for daily operations and accounting support for contract management of capital projects. This cost center includes the budget for streetlight utility needs from both Dominion Virginia Power and Northern Virginia Electric Cooperative (NOVEC), a significant portion of the agency's budget.

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Advertised
<strong>EXPENDITURES</strong>				
Total Expenditures	\$9,955,717	\$10,120,036	\$10,616,776	\$10,067,798
<strong>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</strong>				
Regular	18 / 18	18 / 18	19 / 19	19 / 19

### Building Design and Construction

Building Design and Construction manages the building design, construction, and budget for the completion of new and/or renovated County facilities such as fire stations, libraries, courts, police stations, parking structures, and human services facilities. This includes the evaluation and selection of consultants and contractors to design and build facilities, providing the oversight of all facets of the planning, building, inspection process, and managing budgetary issues required to complete each construction project. In addition, this cost center provides strategic leadership in the planning, negotiation, design and implementation of complex, public-private partnership capital projects and joint real estate agreements to support the County's Strategic Plan.

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Advertised
<strong>EXPENDITURES</strong>				
Total Expenditures	\$2,224,677	\$3,564,069	\$3,783,763	\$3,830,724
<strong>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</strong>				
Regular	63 / 63	63 / 63	63 / 63	63 / 63

### Utilities Design and Construction

The Utilities Design and Construction Division (UDCD) manages the design and construction of storm drainage improvements, road improvements, trails, sidewalks, developer defaults, streetlights, and bus shelters. This includes the evaluation, selection, and oversight of all facets of the construction management, surveying, and inspection of construction projects. UDCD also provides design services associated with developer defaults and streetlights, including the LED streetlight conversion program.

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$2,061,585	\$2,187,230	\$2,243,261	\$4,142,710
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	70 / 70	70 / 70	69 / 69	68 / 68

## Wastewater Design and Construction

Wastewater Design and Construction (WDCD) is responsible for the delivery of critical public infrastructure for both wastewater treatment and wastewater collection capital projects. The number of wastewater projects has increased significantly over the past several years and this workload is expected to continue into the foreseeable future as the County's wastewater infrastructure ages. WDCD manages the design and construction for the completion of new and expanded or upgraded wastewater facilities, such as sanitary sewers, pump stations, and wastewater treatment plant expansions/upgrades.

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Advertised
<b>EXPENDITURES</b>				
Total Expenditures <sup>1</sup>	\$10,021	\$1,809,556	\$1,809,556	\$163,910
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	30 / 30	30 / 30	30 / 30	30 / 30

<sup>1</sup> The majority of recorded expenditures in FY 2025 were Operating Expenses; salary costs for the positions in this division are fully recovered from capital projects in Fund 69300, Sewer Construction, and Fund 69310, Sewer Bond Construction, and are reflected in those funds. The FY 2027 budget has been realigned to more accurately reflect personnel costs for each of the five cost centers within Capital Facilities.

## Land Acquisition

Land Acquisition is responsible for obtaining land or right-of-way and other land rights, including permanent and temporary easements and letters of permission from property owners, required for capital project implementation. Programs and projects supported include transportation (roadway, sidewalks, trails, and bus stops), wastewater, stormwater, building, complex public-private partnerships, developer defaults, and utility projects. This includes all aspects of property analysis, during design, legal land title research, appraisal or appraisal review, negotiations and coordination with landowners and owner representatives to acquire property or land rights in an efficient and timely manner. For certain projects, Land Acquisition is responsible for staff work associated with the implementation of the Board of Supervisors' power of eminent domain, including the settlement or litigation of certain legal matters in coordination with the Office of the County Attorney. Likewise, Land Acquisition provides strategic leadership in the planning, negotiation, design, and implementation of land issues for increasingly complex public-private partnership capital projects.

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$295,326	\$1,136,648	\$1,136,648	\$1,223,127
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	16 / 16	16 / 16	16 / 16	16 / 16

## Position Detail

The FY 2027 Advertised Budget Plan includes the following positions:

<b>ADMINISTRATIVE SERVICES – 19 Positions</b>	
1	Deputy Director, Capital Facilities
1	Finance Manager
1	Project Coordinator
1	Accountant III
1	Contract Analyst III
1	Human Resources Generalist II
1	Safety Analyst II
1	Contract Analyst II
2	Financial Specialists II
1	Human Resource Generalist I
2	Financial Specialists I
1	Administrative Assistant V
2	Administrative Assistants IV
3	Administrative Assistants III
<b>BUILDING DESIGN AND CONSTRUCTION – 63 Positions</b>	
1	Director, Building Design & Construction
5	Assistant Division Directors Engineering
14	Engineers V
1	Project Coordinator
26	Engineers IV
8	Engineers III
1	Supervising Engineering Inspector
4	Assistant Const./Maint. Project Managers
3	Engineering Technicians III
<b>UTILITIES DESIGN AND CONSTRUCTION – 68 Positions</b>	
1	Director, Utility Design and Construction
2	Assistant Division Directors Engineering
1	County Surveyor
8	Engineers V
1	Deputy County Surveyor
7	Engineers IV
16	Engineers III [-1T]
1	Chief of Survey Parties
1	Const./Maint. Project Manager I
1	Geographic Information Spatial Analyst II
3	Supervising Engineering Inspectors
3	Assistant Const./Maint. Project Managers
5	Senior Survey Analysts/Coordinators
3	Engineering Technicians III
7	Senior Engineering Inspectors
5	Survey Party Chiefs/Analysts
3	Survey Instrument Technicians
<b>WASTEWATER DESIGN AND CONSTRUCTION – 30 Positions</b>	
1	Director, Wastewater Design and Construction
2	Assistant Division Directors Engineering
7	Engineers V
1	Project Coordinator
11	Engineers IV
2	Const./Maint. Project Managers II
3	Engineers III
1	Safety Analyst II
1	Assistant Const./Maint. Project Manager
1	Engineering Technician III
<b>LAND ACQUISITION – 16 Positions</b>	
1	Director, Land Acquisitions
3	Project Coordinators
6	Senior Right-of-Way Agents
3	Right-of-Way Agents/Property Analysts
3	Engineering Technicians III

**T** Denotes Transferred Position(s)

## Performance Measurement Results by Community Outcome Area

### Effective and Efficient Government

During FY 2025, a total of 52 capital projects were completed. The number of projects completed is lower than anticipated due to tremendous impacts on project construction schedules resulting from unprecedented increases in material costs, supply-chain disruptions, and an increasingly tight labor market. The construction contract costs associated with completed projects in FY 2025 increased by 7.1 percent due increased costs, slightly exceeding the target of limiting cost growth to no more than 5.0 percent.

Community Outcome Area	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
<b>Effective and Efficient Government</b>						
<b>Effective Technology and Quality Facilities</b>						
Projects completed	73	69	75	52	52	52
Contract cost growth	5.0%	5.0%	5.0%	7.1%	5.0%	5.0%

A complete list of performance measures can be viewed at  
<https://www.fairfaxcounty.gov/budget/fy-2027-advertised-performance-measures-pm>