



FY 2013 - FY 2017

ADVERTISED CAPITAL IMPROVEMENT PROGRAM

(WITH FUTURE FISCAL YEARS TO 2022)

Fairfax County, Virginia

Fairfax County, Virginia
Fiscal Years 2013 – 2017
Advertised
Capital Improvement Program
(With Future Fiscal Years To 2022)



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County of Fairfax, Virginia

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

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

February 28, 2012

Chairman and Board Members:

I am pleased to forward for your review and consideration the Fairfax County *Advertised Capital Improvement Program (CIP) for Fiscal Years 2013 – 2017, with Future Fiscal Years to FY 2022*. The CIP is being released concurrently with the FY 2013 Advertised Budget Plan and will be available on compact disc (CD).

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

- Reviewed the County's debt capacity in order to manage bond sales and the associated debt service payments within projected General Fund availability;
- Reviewed bond referenda schedules in light of critical requirements and projected resources;
- Developed a limited Paydown Program including funding to address Americans with Disabilities Act (ADA) compliance and other critical requirements;
- Continued to address and monitor capital renewal requirements based on the FY 2011 Board approval of a 3 year Short-Term Borrowing Plan to finance the program;
- Increased the Stormwater Service District Rate from \$0.015 to \$0.025 per \$100 of assessed real estate value to continue to address increased stormwater management requirements; and
- Provided a prioritized project list as a framework for future requirements.

1. Reviewed the County's Debt Capacity

A review of the County's debt capacity is conducted annually. The FY 2013 – FY 2017 CIP continues the annual sales target of \$275 million per year. The ratio of debt to taxable property value is projected to remain less than 3.0 percent and the ratio of debt service to General Fund disbursements is projected to remain less than 10.0 percent assuming revenue levels as projected in the County Executive's Advertised budget. As of June 30, 2011, the ratio of debt to taxable property value was 1.25 percent and debt service to General Fund disbursements was 8.54 percent. The County's self imposed limit of 10 percent is designed to maintain a balance between essential operating program expenditures and those for capital needs while preserving the County's AAA credit rating. Rating reports for Fairfax County bonds, continue to mention the County's financial and debt management guidelines as strengths in achieving a AAA credit rating.

This debt analysis also included all projects proposed to be financed by Economic Development Authority (EDA) facility bonds. There are two large projects that are currently in the design phase for which construction funding will be financed using EDA bonds. The Public Safety Headquarters building is proposed to replace the Massey Building, which was constructed in 1967. The Massey building currently houses Public Safety staff and has many inefficiencies including obsolete building subsystems which caused two failures in 2009 that required staff in the building to vacate and relocate. An analysis of available private sector buildings was conducted and staff is now proceeding with a land development analysis of the B1 site at the Government Center Campus as a possible location for a replacement facility. The Willow Oaks (Mid-County) Human Services Center project includes the design and construction of a 200,000 square foot replacement facility for the current Woodburn Mental Health Center and a consolidation of Community Service Board programs currently located in lease space.

In addition, the FY 2013 CIP continues to provide the Fairfax County Public Schools (FCPS) with bond sales of \$155 million for the entire five year period. In FY 2012, the FCPS bond sale amounts were increased from \$130 million to \$155 million. The School Board has requested an additional \$25 million from \$155 million to \$180 million in annual bond sale capacity beginning in FY 2014. Given the current fiscal situation and the fact that the County continues to move closer to the 10 percent debt ratio limit, I do not believe there is room for significant changes to bond sales and have recommended level sales of \$155 million per year over the 5-year CIP period for FCPS.

Although the County's real estate market is stabilizing, slow growth is expected for several years. This slow growth in General Fund revenues directly impacts the County's ability to support increasing debt service requirements. The FY 2013 CIP projected bond sales support the continuation of the current approved program and existing projects are progressing. However, it should be noted that any significant additions to the planned bond program would require additional General Fund support for debt service.

2. Reviewed Bond Referenda Schedules

Based on the current bond program analysis, I am recommending County bond referenda of \$130 million in fall 2012 (FY 2013) to address increasing requirements at our parks and public facilities and \$100 million in fall 2014 (FY 2015) to support the County's road construction program.

Specifically, the fall 2012 County bond referendum is proposed to include the following programs: \$50 million for parks, including \$12 million to support \$3 million per year over a 4 year period for the County's capital contribution to the Northern Virginia Regional Park Authority (NVRPA) and \$38 million for the County Park Authority; \$55 million for prioritized Public Safety facilities (Herndon Fire Station, Bailey's Fire Station, Jefferson Fire Station and renewal of 22 existing Courtrooms); and \$25 million for prioritized Library renovation projects.

I have also recommended maintaining a steady level of support for FCPS in the CIP period, with referenda of \$250 million planned every other year. Within the 5-year CIP period, a referendum is proposed for FCPS in fall 2013 (FY 2014) and fall 2015 (FY 2016).

Proposed Fall 2012 Referendum

Parks

In FY 2004, to address a growing population and evolving recreation desires of County residents, the Park Authority implemented a comprehensive Needs Assessment study that resulted in a 10-Year Action Plan, including a 10-year Capital Improvement Program. Indexed for inflation and adjusted land values, completion of this Plan requires \$435 million. This amount includes funding required over the next 10 years to address the decline of facilities and infrastructure due to age, high usage, and limited resources to perform required life-cycle maintenance. The Needs Assessment was a significant part of the justification for the 2004, 2006, and 2008 voter approved park bond referendums totaling \$155 million. "Great Parks, Great Communities," a comprehensive park planning effort to develop district-level long range plans, was initiated in 2007 and will continue to serve as a guide for future park development and resource protection to better address changing needs and growth forecasts through 2020. An amount of \$38 million is proposed in the fall referendum to continue to address these requirements.

In addition, FY 2012 represented the last year of a four year bond program to sustain the County's contribution to the NVRPA capital budget for fiscal years 2009 through 2012. The fall 2012 bond referendum is proposed at \$12.0 million to sustain the County's capital contribution to the NVRPA for an additional four years, beginning in FY 2013.

Public Safety

An amount of \$55 million, including \$35 million for three aging fire stations and \$20 million to renovate 22 courtrooms at the Jennings Judicial Center is also proposed for fall 2012. The Bailey's Crossroads (\$9 million), Jefferson (\$14 million) and the Herndon (\$12 million) Fire Stations are all aged facilities, requiring replacement of major building subsystems such as HVAC and electrical systems, which have reached the end of their useful life. In addition to the outdated major building systems, the building envelope systems and other infrastructure are aged and outdated, and the existing fire station spaces and layout are outdated. As a result, the three stations will be replaced to enable the Fire and Rescue Department to meet current operational requirements including equipment bays that provide the flexibility for future equipment, living and operations areas for larger station staff, and bunkroom and locker facilities for female personnel.

In addition, funding of \$20 million in bond support is proposed to renovate 22 of the existing courtrooms within the original portion of the Jennings Judicial Center which were not renovated as part of the Judicial Center Expansion/Renovation Project. The original Jennings Building was completed in the early 1980's and the courtrooms have been in constant use by the public since that time. To keep them operational and enhance

efficiencies, these courtrooms require improved lighting, ductwork realignment, ADA upgrades, carpeting, wall and ceiling replacement/repairs, refinishing of the gallery benches, installation of security system elements, renovation of the jury rooms and technology upgrades.

Libraries

Four of the County's libraries are recommended to be renovated and are included on the fall 2012 referendum, including Pohick Regional (\$5 million), John Marshall Community (\$5 million), Tysons Pimmit Regional (\$5 million) and Reston Regional (\$10 million). Reston Regional Library is being considered for possible relocation. These existing facilities were built between 1974 and 1986 and are in need of renovations to meet the needs of the community and prolong the life of building and building subsystems. Renovations will provide for a more efficient layout and use of the available space, upgrades to the building systems for operations and energy efficiency, and updates to the power and technology capacity for more public access computers and wireless networking to meet the technological demands of patrons.

3. Developed a Limited Paydown Program

Once again a limited Paydown Program in the amount of \$15,952,806 has been included in FY 2013. This level of support reflects a slight increase of \$175,842 over the FY 2012 Adopted Budget Plan level of \$15,776,964. General Fund support was reviewed critically on a project by project basis and funding was provided for only the most essential maintenance projects and legally obligated commitments.

One significant requirement in FY 2013 is funding of \$3.0 million to continue to address Americans with Disabilities Act (ADA) improvements identified by the Department of Justice (DOJ) audit. In May and June 2007, the DOJ conducted an audit of County government facilities and programs to determine compliance with the Americans with Disabilities Act (ADA). DOJ has been conducting audits of various governments and private facilities across the country for the past decade, and Fairfax County was part of this national audit. The DOJ presented the County with the audit results in August 2009. The audit covered 78 buildings in the County and listed approximately 2,100 improvements as well as approximately ten program areas which needed adjustments in order to comply with the ADA. These improvements ranged from updating emergency management procedures, web-based services, and general communication procedures, to improving access to buildings, parking garages, restrooms and elevators. Identified improvements have been categorized by color: easy, inexpensive (green); more timely and costly (yellow); and difficult, time consuming, and/or expensive (red). In addition, the County and parks are required as part of the agreement to perform assessments at all remaining facilities. These assessments are currently being conducted and will result in increased retrofitting requirements. FY 2013 funding will continue to address green and yellow categories at both County and Park facilities. Future funding for red category projects and requirements resulting from the facility assessments will be required in the next several years.

Other funded programs include: Athletic Field Maintenance of \$4.64 million; Park Authority Grounds, Building and Equipment Maintenance of \$1.47 million; continued revitalization maintenance and support of \$0.92 million; funding associated with the County's Environmental Improvement Program of \$0.35 million; ongoing development such as Laurel Hill development, emergency road repairs and developer defaults of \$1.93 million; and obligations and commitments to the School-Age Child Care (SACC) program, the Northern Virginia Community College, and the annual Salona property payment of \$3.64 million.

4. Continued to address County Capital Renewal Requirements

The County infrastructure continues to age and the renewal of building subsystems requires increasing attention. In FY 2013, the County will have a projected facility inventory of over 8.7 million square feet of space which requires the planned replacement of building subsystems such as roofs, electrical systems, HVAC, plumbing systems, carpet replacement, parking lot and garage repairs, fire alarm replacement and emergency generator replacement that have reached the end of their useful life. In FY 2011, the Board of Supervisors approved a 3-year short-term borrowing plan to address renewal backlogs. A total of \$35 million over 3 years is available to eliminate the current backlog. This should allow for a more preventative and proactive maintenance program, increase the life cycle of County buildings, and enable the renewal program to reach a fairly consistent level of annual funding.

Borrowing will be based on actual project completion schedules and cash flow requirements and will be achieved through the establishment of a variable rate line of credit in order to take advantage of very low short-term interest rates. Short-term borrowing for capital renewal has been included in the debt capacity estimates in the CIP and can be accommodated within established debt limits for general fund supported debt.

5. Increased the Stormwater Service District Rate to Continue to Address Increased Stormwater Management Requirements

In FY 2013, I am proposing that the stormwater service rate increase by \$0.010 for a total of \$0.025 per \$100 of assessed real estate value. The current stormwater service rate of \$0.15 per \$100 of assessed real estate value has been in place since FY 2011. A rate increase is required to meet the increasing federal and state regulatory requirements pertaining to the Municipal Separate Storm Sewer System (MS4) Permit, and State and Federal mandates associated with the Chesapeake Bay.

As you know, the County is required by Federal Law to operate under the conditions of a state issued Municipal Separate Storm Sewer System (MS4) Permit, which allows the County to discharge stormwater into state and federal waters. The current permit was issued in 2002 and expired in 2007, and the County has been operating under a state issued administrative extension, while the state and the EPA agree to new permit requirements. A draft permit has been prepared for the County which indicates that significant enhancements to all facets of the program will be required.

It should be noted that the FY 2013 budget recommendation is a phased approach for funding and staffing to support the anticipated regulatory increases. The FY 2013 levy of \$0.025 will generate \$49.75 million, supporting \$14.59 million for staff and operational costs, and \$35.16 million for capital project implementation and infrastructure reinvestment, regulatory requirements, dam safety and facility rehabilitation, stream and water quality and emergency flood response. This dedicated capital funding support will allow the County to implement capital projects in a more efficient manner and begin to address state and EPA stormwater requirements.

6. Prioritized Project List as a Framework for Future Requirements

Although the FY 2013 CIP continues to be constrained by the fiscal environment in the County, it is a strong planning tool, providing a list of prioritized projects for future consideration. Looking ahead to the future, the County's capital program will be challenged by several future developments, some of which include:

- Funding for the Dulles Rail project is moving forward in two phases. Fairfax County's share of Phase I, in the amount of \$400 million, will be primarily funded through a special transportation improvement district established in 2004. The current tax rate for the Phase I district is \$0.22 per \$100 of assessed value. For Phase II, landowners in the western part of the rail line petitioned the County to

form a special district to provide up to \$330 million. The special tax to provide financing for construction started at an initial tax rate of \$0.05 per \$100 of assessed value for FY 2011, with annual increases of \$0.05 until the rate reaches \$0.20 per \$100 of assessed valuation in FY 2014. The tax rate for FY 2013 will be \$0.15 per \$100 of assessed value. The balance of the funds owed by the County, for both phases of the project, are expected to be paid from future commercial & industrial tax revenues or another source as determined by the Board of Supervisors.

- Staff is continuing to assess the requirements associated with the Tyson's Corner redevelopment plan which includes proposals for mixed-use development clustered around the four Metro stations with infrastructure connections such as a network of trolleys, sidewalks, and bike paths. The redevelopment plan will result in infrastructure requirements including transportation networks, stormwater management facilities, public safety support and a variety of other support structures. Staff is evaluating both the capital infrastructure and operating requirements associated with this proposed development. Funding these requirements will present an extraordinary challenge in the coming decades. A certain amount of investment in public infrastructure will be necessary both up front and in concert with private sector investment to create an environment that will encourage development at a reasonable pace. The Planning Commission is currently holding a series of meetings/hearings on the issue of public and private infrastructure improvements to develop recommendations for the Board of Supervisors expected to be ready Spring 2012.
- With anticipated population growth of almost 100,000 or 9 percent by 2025, cost-effective transportation throughout the County will continue to be one of the most pressing needs and challenges. Fortunately, the Board continues to financially support and meet these challenges by way of sound policy decisions and allocation of resources. Staff has developed a comprehensive inventory of all identified needs including transit, roads, and pedestrian initiatives and has noted \$3.0 billion in transportation improvements over the next decade. Staff is currently working on a transportation plan for the Board of Supervisors' consideration. The details of this plan will be formally included in the FY 2014 CIP. In addition, there is the possibility of devolution, that is, the refusal of the state to fulfill its obligations to provide maintenance of our secondary roads. If local jurisdictions are left to absorb these costs, it would result in an enormous obligation for Fairfax County with no clear funding source. The careful, deliberate development of transportation plans with associated funding sources has proven to be an extremely effective model in the past and one that will need to be maintained in the future to continue to make progress.
- Additionally, I have long been concerned about the maintenance requirements associated with the County's existing transportation related infrastructure. Annual funding for this maintenance has been available to perform repairs on a complaint basis only, and has been limited to addressing only emergency and safety related requirements. The Department of Public Works and Environmental Services (DPWES) is responsible for maintaining approximately 220 miles of asphalt trails, 420 miles of concrete sidewalk, 65 pedestrian bridges, 17 miles of roadway service drives, and 4 miles of unimproved roads. Maintenance service levels have significantly fluctuated within these various maintenance programs based on funding constraints. In FY 2013, I have included an amount of \$200,000 to perform a condition assessment of existing trails, sidewalks, roadways and service drives maintained by the County. Currently, this critical pedestrian transportation network does not have an accurate condition assessment. This assessment will more accurately predict future financial needs, and create a more proactive reinvestment program to replace the current complaint/failure driven program delivery.

- Finally, County staff is also reviewing the potential for a future Fairfax County Conference Center in the Tysons Corner area. The facility construction would be financed by the County and the operations of the facility would be contracted out to a private entity. The County could request an increase in the Transient Occupancy Tax (ToT) from four percent to six percent to cover the annual debt service costs associated with facility construction. The ToT increase would be subject to legislative approval from the General Assembly.

In addition, approximately 100 capital projects (i.e., fire stations, libraries, human service facilities) and capital programs (i.e., upgrading streetlights, facility security upgrade programs) have also been identified for future requirements beyond the 5-year CIP period. Of this amount, preliminary order of magnitude cost estimates have been developed for approximately 57 percent. For planning purposes, these preliminary estimates indicate a projected requirement of over \$779 million. Concept design for the remaining projects and programs is required and when possible, cost estimates are being developed. Cost estimates for long-term CIP projects are based on preliminary project descriptions provided by the requesting agency and assumed site locations, and include estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment, and information technology infrastructure. Preliminary scoping and concept work have not been completed for these projects and estimates are in today's dollars. Therefore, each estimate is considered an Estimate - No Scope, No Inflation (ENSNI). It is expected that total funding requirements will grow as these cost estimates are refined.

Conclusion

I believe the County's proposed FY 2013 – FY 2017 CIP reflects a constrained program which continues efforts on the current program, addresses both FCPS and County critical bond requirements, addresses increased requirements for stormwater management, and identifies some of the future capital construction challenges facing the County. The CIP provides a course for continuing to address the County's capital requirements, managing existing capital facilities, and completing important new capital projects. Your action on this 5-year program will provide the guidance necessary for the efficient and timely provision of services to the citizens of Fairfax County.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "A H Griffin". The signature is stylized and includes a horizontal line at the end.

Anthony H. Griffin
County Executive



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Capital Improvement Programming

INTRODUCTION

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

THE CAPITAL IMPROVEMENT PROGRAM ("CIP")

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

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

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

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

CIP LINKAGES

The comprehensive capital project planning process has three essential components:

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

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

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

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

THE LEGAL BASIS FOR THE CIP

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

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

THE CIP PROCESS

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

Principles of Sound Capital Improvement Planning

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

THE CIP REVIEW TEAM

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

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

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

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

Criteria for Recommending Future Capital Projects

The following criteria shall be applied to future capital projects in order to establish a relative priority for beginning and completing projects. These criteria are intended to guide decision making and may be adjusted as necessary. All capital projects must support the goals established by the Board of Supervisors and the adopted Comprehensive Plan and conform to specified standards mentioned in the Plan. Other County or best practice standards may be cited so long as they are not in conflict with the Comprehensive Plan or Board directives.

All capital projects within the 5 Year CIP period are not ranked, as funding is approved or anticipated. Future projects are categorized based on priority and recommended for appropriate funding sources (i.e., general funds, bonds, special revenue funds, other funds) according to their criticality or other standards as recommended by the staff, School Board, Planning Commission or other advisory body. Actual project commencement and completion are subject to identification of resources and annual appropriation by the Board of Supervisors.

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

Examples of such projects may exhibit the following criteria:

- Eliminate an immediate threat to personal and public safety.
- Alleviate immediate threats to property or the environment.
- Respond to a court order or comply with approved Federal or State legislation.

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

Examples of such projects may exhibit the following criteria:

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

3 **Long Term:** *Projects may be moved to the 5 Year plan within 4–5 years.*

Examples of such projects may exhibit the following criteria:

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

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

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

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

Capital Project Evaluation Questions

Project Urgency

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

Project Readiness

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

Project Phasing

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

Planning Questions

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

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

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

THE CIP CALENDAR

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

ORGANIZATION OF THE CIP

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

Fiscal Policies and Summary Charts

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

Project Lists

The CIP includes a comprehensive listing of all projects contained in the 5-Year CIP Period and Beyond the 5-Year CIP Period. Application of these criteria ensures that each project recommended for Board consideration does indeed support the policy objectives of the Comprehensive Plan and identifies a basis for scheduling and allocation of resources. The lists of projects in the 5-Year CIP Period are available by function and by Supervisor District. The list of projects in the Beyond 5-Year CIP Period are available by priority ranking, by function and by Supervisor District. For each potential project beyond the 5-year period, a cost estimate has been developed. Cost estimates for long term CIP projects are based on preliminary project descriptions provided by the requesting agency, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment and information technology infrastructure. No preliminary scoping and concept work has been completed for these projects and estimates are in today's dollars. Therefore, each estimate is considered an "Estimate - No Scope, No Inflation" (ENSNI).

Public Private Partnerships

This section of the Capital Improvement Program (CIP) consolidates all projects partially or wholly financed through partnership agreements. Most of these partnerships will be with private entities, however, some may include regional, state or federal involvement. The capital facilities referred to in this section represent multiple program areas, but may not be included in the CIP, as one of the advantages of the Public Private Partnership (P3) process is to accomplish the construction of needed facilities sooner than the normal processes and funding availability would allow. This is done by marshalling resources and circumstances unique to that project that allow it to move forward without affecting or detracting from resources available to other projects. Procurements involving some form of partnership with private or public entities have provide great benefit to the County in education, transportation, public safety and other functions. Undertakings that are being funded primarily through such partnerships are presented in this section to provide a more comprehensive view of partnership activity in the County.

Since the passage of the Public Private Partnership for Educational Facilities and Infrastructure Act (PPEA) in 2002, the County has been engaged in various analyses and negotiations of significant capital projects, both solicited and unsolicited. This section provides a list of projects that the County is currently reviewing, which are expected to provide significant benefits when complete.

Functional Program Areas

Each functional area contains program goals. Within each functional area, separate sections denote current initiatives and issues, links to the Comprehensive Plan and specific project descriptions and justification statements. Because of the length of time required to plan, design and construct capital projects, the CIP encompasses historic and anticipated future costs for each project. Specifically identified are the costs for the current fiscal year (the Capital Budget), and anticipated costs for each of the four succeeding fiscal years. These five years, the current budgeted or expended amounts, and the anticipated future costs, provide the total estimated cost of each project.

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

EVOLUTION OF A CAPITAL PROJECT

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

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

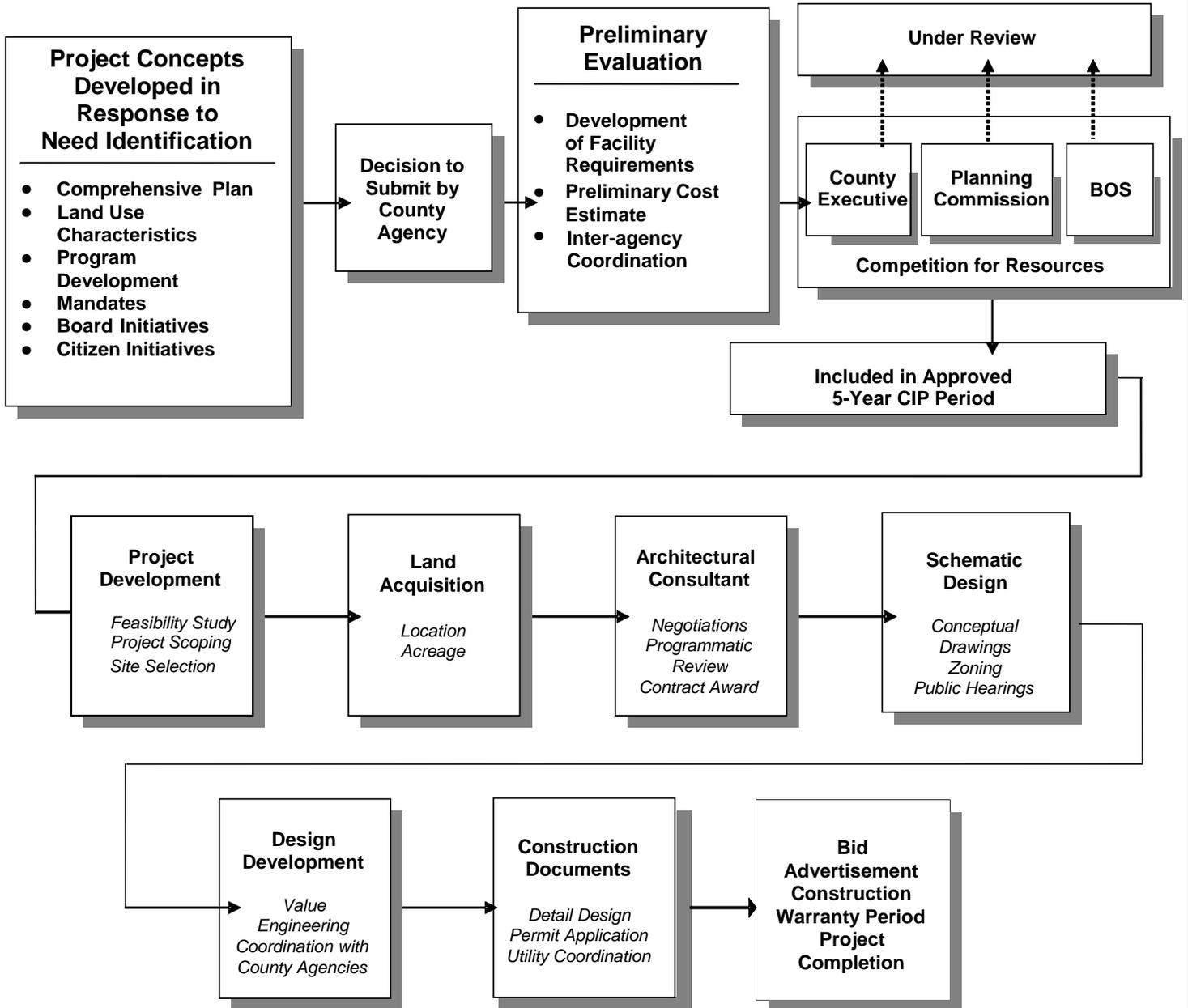
Land Acquisition: Alternative sites are evaluated and acquisition of land occurs. Costs incurred include purchase, easements and right-of-way costs. This can also include surveys, appraisals, environmental audits, permitting, legal costs, maps, charts, aerial photography and other costs.

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

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

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

Capital Improvement Program Evolution of Projects





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Fiscal Policies and Summary Charts

The FY 2013 - 2017 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 2012 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 \$6.219 billion, including \$5.264 billion in County managed projects and \$0.955 billion in Non-County managed projects. Non-County projects include the Northern Virginia Regional Park Authority program and the Water Supply Program (Fairfax Water and City of Falls Church). The entire \$6.219 billion program includes, \$1.289 billion budgeted or anticipated to be expended through FY 2012, \$2.869 billion scheduled over the FY 2013 – FY 2017 period, and \$2.061 billion projected in the FY 2018 – FY 2022 period.

The development of the FY 2013 capital program was been guided by both the need for capital improvements and fiscal conditions. The five-year program is funded from General Obligation Bond sales, pay-as-you-go or current year financing from the General Fund (paydown), as well as other sources of financing such as federal funds, revenue bonds and sewer system revenues.

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

FISCAL POLICIES

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

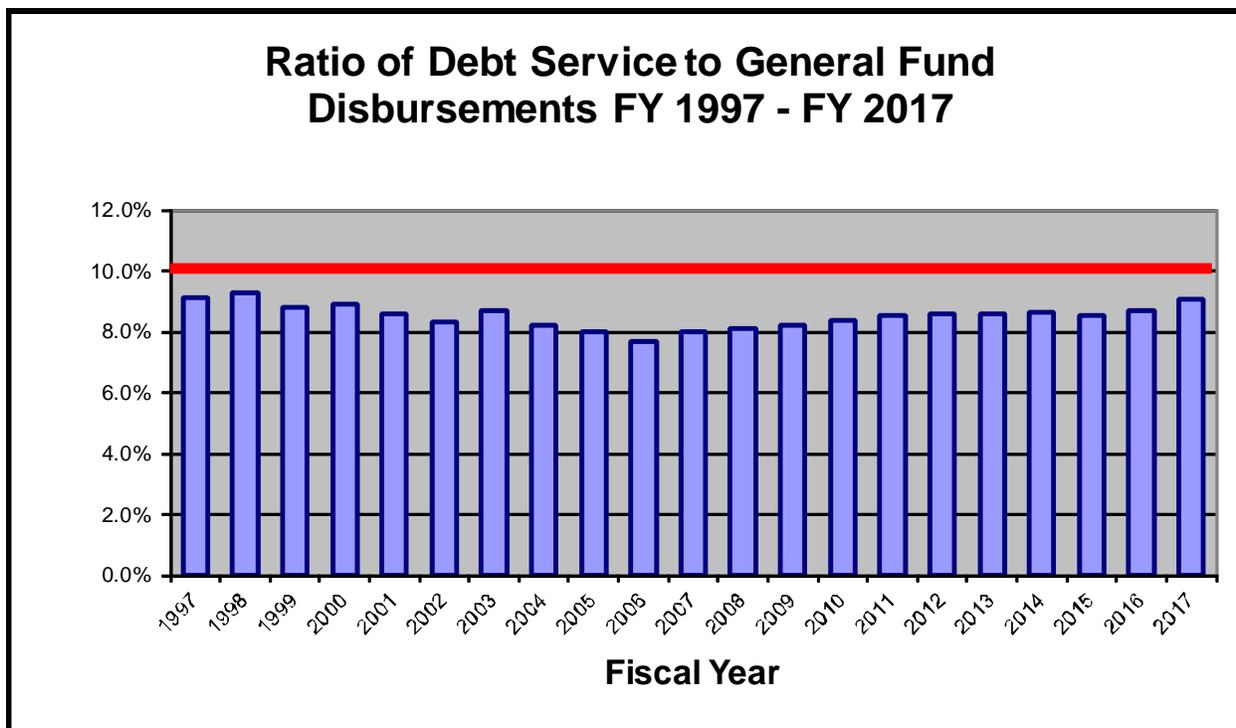


The *Ten Principles of Sound Financial Management* establish, as a financial guideline, a self-imposed limit on the level of the average annual bond sale. Actual bond issues are carefully sized with a realistic assessment of the need for funds, while remaining within the limits established by the Board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

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

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

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



Net Debt as a Percentage of Market Value of Taxable Property

<u>Fiscal Year Ending</u>	<u>Net Bonded Indebtedness</u> ¹	<u>Estimated Market Value</u> ²	<u>Percentage</u>
2009	2,131,273,000	245,145,594,000	0.87%
2010	2,318,699,000	222,671,526,000	1.04%
2011	2,554,051,000	203,621,876,000	1.25%
2012 (est.)	2,604,429,353	205,949,000,000	1.26%
2013 (est.)	2,698,936,070	212,662,937,400	1.27%

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

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

Debt Service Requirements as a Percentage of Combined General Fund Disbursements

<u>Fiscal Year Ending</u>	<u>Debt Service Requirements</u> ¹	<u>General Fund Disbursements</u> ²	<u>Percentage</u>
2009	276,105,000	3,354,860,267	8.23%
2010	277,370,000	3,309,904,535	8.38%
2011	285,551,000	3,343,688,525	8.54%
2012 (est.)	297,973,182	3,462,096,250	8.61%
2013 (est.)	302,705,781	3,521,348,574	8.60%

¹ The amount includes total principal and interest payments on the County's outstanding tax supported debt obligations, including general obligation bonds and other tax supported debt obligations budgeted in other funds. Source: Fairfax County Department of Management and Budget.

² Source: Fairfax County Department of Management and Budget.

From time to time, the Board of Supervisors has amended the *Ten Principles of Sound Financial Management* in order to address changing economic conditions and management practices. The following includes the most current version of the *Ten Principles of Sound Financial Management* as of April 30, 2007:

Ten Principles of Sound Financial Management April 30, 2007

1. **Planning Policy.** The planning system in the County will continue as a dynamic process, which is synchronized with the capital improvement program, capital budget and operating budget. The County's land use plans shall not be allowed to become static. There will continue to be periodic reviews of the plans at least every five years. Small area plans shall not be modified without consideration of contiguous plans. The Capital Improvement Program will be structured to implement plans for new and expanded capital facilities as contained in the County's Comprehensive Plan and other facility plans. The Capital Improvement Program will also include support for periodic reinvestment in aging capital and technology infrastructure sufficient to ensure no loss of service and continued safety of operation.
2. **Annual Budget Plans.** Annual budgets shall continue to show fiscal restraint. Annual budgets will be balanced between projected total funds available and total disbursements including established reserves.
 - a. A managed reserve shall be maintained in the General Fund at a level sufficient to provide for temporary financing of critical unforeseen disbursements of a catastrophic emergency nature. The reserve will be maintained at a level of not less than two percent of total Combined General Fund disbursements in any given fiscal year.
 - b. A Revenue Stabilization Fund (RSF) shall be maintained in addition to the managed reserve at a level sufficient to permit orderly adjustment to changes resulting from curtailment of revenue. The ultimate target level for the RSF will be three percent of total General Fund Disbursements in any given fiscal year. After an initial deposit, this level may be achieved by incremental additions over many years. Use of the RSF should only occur in times of severe economic stress. Accordingly, a withdrawal from the RSF will not be made unless the projected revenues reflect a decrease of more than 1.5 percent from the current year estimate and any such withdrawal may not exceed one half of the RSF fund balance in that year.
 - c. Budgetary adjustments which propose to use available general funds identified at quarterly reviews should be minimized to address only critical issues. The use of non-recurring funds should only be directed to capital expenditures to the extent possible.
 - d. The budget shall include funds for cyclic and scheduled replacement or rehabilitation of equipment and other property in order to minimize disruption of budgetary planning from irregularly scheduled monetary demands.
3. **Cash Balances.** It is imperative that positive cash balances exist in the General Fund at the end of each fiscal year. If an operating deficit appears to be forthcoming in the current fiscal year wherein total disbursements will exceed the total funds available, the Board will take appropriate action to balance revenues and expenditures as necessary so as to end each fiscal year with a positive cash balance.
4. **Debt Ratios.** The County's debt ratios shall be maintained at the following levels:
 - a. Net debt as a percentage of estimated market value shall be less than 3 percent.
 - b. Debt service expenditures as a percentage of General Fund disbursements shall not exceed 10 percent. The County will continue to emphasize pay-as-you-go capital financing. Financing capital projects from current revenues is indicative of the County's intent to use purposeful restraint in incurring long-term debt.
 - c. For planning purposes annual bond sales shall be structured such that the County's debt burden shall not exceed the 3 and 10 percent limits. To that end sales of General Obligation Bonds and general obligation supported debt will be managed so as not to exceed a target of \$275 million per year, or \$1.375 billion over five years, with a technical limit of \$300 million in any given year. Excluded from this cap are refunding bonds, revenue bonds or other non-General Fund supported debt.
 - d. For purposes of this principle, debt of the General Fund incurred subject to annual appropriation shall be treated on a par with general obligation debt and included in the calculation of debt ratio limits. Excluded from the cap are leases secured by equipment, operating leases, and capital leases with no net impact to the General Fund.

Ten Principles of Sound Financial Management April 30, 2007

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

FINANCING THE CIP

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

SOURCES OF FUNDING

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

THE BOND PROGRAM

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

Table C represents debt capacity affordable within the constraints of declining revenue projections and 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 \$1.6 billion (including EDA facility bonds) of capital construction over the next five years. The recommended adjustments will provide the Board with sufficient flexibility to add or accelerate programs commensurate with the level of revenue adjustments actually approved during their deliberations on the FY 2013 budget and CIP. Further details and explanation of the changes can be found in the County Executive's letter at the beginning of this document. A debt capacity analysis and review of bond sales is conducted every year in conjunction with the CIP.

For planning purposes, potential future bond referenda are reflected in Table D, County Bond Referendum Capacity and Table E, School Bond Referendum Capacity. These tables were developed as a planning tool to assess the County's capacity for new debt and to more clearly identify the County's ability to meet capital needs through the bond program. This tool enables the County to establish a regular schedule for new construction and capital renewal as essential facilities such as fire and police stations age. As shown in Table F, the 20-year History of Referenda, past County referenda have focused primarily on new construction. The projected capacity for new referenda is reviewed and updated each year.

PAYDOWN OR PAY-AS-YOU-GO FINANCING

Although a number of options are available for financing the proposed capital improvement program, including bond proceeds and grants, it is the policy of the County to balance the use of the funding sources against the ability to utilize current revenue or pay-as-you-go financing. While major capital facility projects are funded through the sale of general obligation bonds, the Board of Supervisors, through its *Ten Principles of Sound Financial Management*, continues to emphasize the importance of maintaining a balance between pay-as-you-go financing and bond financing for capital projects. Financing capital projects from current revenues indicates the County's intent to restrain long-term debt. No explicit level or percentage has been adopted for capital projects from current revenues as a portion of either overall capital costs or of the total operating budget. The decision for using current revenues to fund a capital project is based on the merits of the particular project. In FY 2013, an amount of \$15.95 million has been included for the Advertised Capital Paydown Program. In general, the FY 2013 Paydown Program includes funding to provide for the most critical projects including, but not limited to, the following:

- ✓ Park maintenance at non-revenue supported Park facilities to fund such items as: repairs/replacements to roofs, electrical and lighting systems, security and fire alarms, sprinklers, and HVAC equipment; grounds maintenance; and minor routine preventive maintenance.
- ✓ Ongoing implementation of ADA compliance at both County and Park facilities.
- ✓ Athletic field maintenance at both park and school fields in order to maintain quality athletic fields at acceptable standards, improve safety standards, improve playing conditions and increase user satisfaction. Maintenance can include: mowing, field lighting, fencing, irrigation, dugout covers, infield dirt, aerification and seeding. The Athletic field maintenance program also includes the development of turf fields throughout the County.
- ✓ The continuation of funding to address property management and development at the Laurel Hill property.
- ✓ Funding for initiatives that directly support the Board of Supervisors Environmental Agenda, including air quality awareness in order to fulfill the County's commitment to the State Implementation Plan (SIP) for Clean Air.
- ✓ Additional payments and obligations such as the County's annual contribution to the Northern Virginia Community College capital program, the Fairfax County Public Schools SACC program and the payments necessary to purchase the conservation easement at the Salona property.

STORMWATER MANAGEMENT PROGRAM

As part of the FY 2010 Adopted Budget Plan, a special service district was created to support the Stormwater Management Program and provide a dedicated funding source for both operating and capital project requirements, as authorized by Va. Code Ann. Sections 15.2-2400. Since FY 2006, the Board of Supervisors had dedicated the value of one penny of the real estate tax, or approximately \$20 million annually to stormwater capital projects. In FY 2009, due to budget constraints, staffing and operating costs began to be charged to the stormwater penny fund, resulting in an approximate 50 percent reduction in funding for capital project support. The current stormwater service rate of \$0.15 per \$100 of assessed real estate value has been in place since FY 2011. In FY 2013, the stormwater service rate is proposed to increase \$0.010 for a total of \$0.025 per \$100 of assessed real estate value.



This rate increase is required to meet the increasing federal and state regulatory requirements pertaining to the Municipal Separate Storm Sewer System (MS4) Permit requirements, and State and Federal mandates associated with the Chesapeake Bay. It should be noted that the FY 2013 budget

recommendation is a phased approach for funding and staffing to support the anticipated regulatory increases. The FY 2013 levy of \$0.025 will generate \$49.75 million, supporting \$14.59 million for staff and operational costs, and \$35.16 million for capital project implementation and infrastructure reinvestment, regulatory requirements, dam safety, and contributory funding requirements. This dedicated capital funding support will allow the County to implement capital projects in a more efficient manner and begin to address state and EPA stormwater requirements.

AFFORDABLE HOUSING PROGRAMS

Fund 319, The Penny for Affordable Housing Fund, formerly known as the Housing Flexibility Fund, was established in FY 2006 and is designed to serve as a readily available local funding source with the flexibility to address emerging local affordable housing needs. For fiscal years 2006 through 2009, the Board of Supervisors dedicated revenue commensurate with the value of one cent from the Real Estate tax rate to the Preservation of Affordable Housing, a major County priority. In FY 2010, the Board of Supervisors reduced The Penny for Affordable Housing Fund by 50 percent to reallocate funding for critical human services and public safety program restorations in order to balance the FY 2010 budget. From FY 2006 through FY 2012, the fund has provided a total of \$119.6 million for affordable housing in Fairfax County; a total of \$15.4 million is provided in FY 2013.

Over the past years, a total of 2,436 affordable units have been preserved for both homeownership and rental purposes in a variety of large and small projects. Of that number, 252 units are preserved as affordable housing for periods of five years or less, and 2,184 units are preserved for 20 years or longer. A variety of funding sources were used to preserve these units; however, Fund 319 funds were critical for the preservation efforts associated with five large multifamily complexes that were purchased by private nonprofits and which represent a significant portion of the units preserved: 216 units in Madison Ridge in Centreville (Sully District), 148 units in Hollybrooke II and III in the Seven Corners area of Falls Church (Mason District), 90 units in Sunset Park Apartments in Falls Church (Mason District), 319 units in Janna Lee Villages in the Hybla Valley area (Lee District) and 105 units in Coralain Gardens located on Arlington Boulevard (Route 50) in Falls Church (Mason District). Fund 319 was also instrumental in preserving two large complexes: 180 units at the Crescent apartment complex in Reston (Hunter Mill District) and 672 units at the Wedgewood Apartments complex in Annandale (Braddock District). These projects were purchased by the County and are being managed by the Fairfax County Redevelopment and Housing Authority as part of the low- and moderate-income rental program. Without the availability of Fund 319, both of these apartment complexes may have been lost as affordable housing.

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

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

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

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

Revised PPEA Guidelines

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PROGRAM	BUDGETED OR EXPENDED THRU FY 2012	FY 2013	FY 2014	FY 2015	2016	FY 2017	TOTAL FY 2013 - 2017	TOTAL FY 2018 - FY 2022	TOTAL PROGRAM ESTIMATE
County Managed Programs									
Fairfax County Public Schools	\$266,926	\$147,665	\$201,186	\$177,457	\$145,944	\$176,226	\$848,478	\$823,126	\$1,938,530
Fairfax County Park Authority	102,675	17,282	18,750	17,525	16,182	14,082	83,821	10,910	197,406
Housing Development	7,310	9,158	14,001	1,525	1,525	1,525	27,734	0	35,044
Revitalization	18,203	3,420	1,710	1,538	1,360	1,110	9,138	25,550	52,891
Stormwater Management and Other Neighborhood Improvements	C	36,930	37,050	37,050	37,050	37,050	185,130	185,500	370,630
Community Development	9,100	10,865	18,620	16,390	10,665	10,640	67,180	28,740	105,020
Public Safety	50,136	47,089	41,418	12,821	7,800	300	109,428	0	159,564
Court Facilities	3,030	443	4,000	9,000	6,500	4,000	23,943	4,000	30,973
Libraries	920	2,700	3,800	10,427	12,300	1,800	31,027	0	31,947
Facility Management and Renewal	27,984	53,438	30,919	28,705	16,096	16,096	145,254	73,240	246,478
Human Services	17,454	44,762	34,750	10,671	750	750	91,683	3,750	112,887
Solid Waste	4,575	4,775	7,425	825	1,825	825	15,675	3,694	23,944
Sanitary Sewers	369,960	101,056	91,067	79,688	89,795	81,776	443,382	406,845	1,220,187
Transportation and Pedestrian Initiatives	80,335	105,015	95,118	78,357	73,247	79,012	430,749	227,500	738,584
SUB TOTAL	\$958,608	\$584,598	\$599,814	\$481,979	\$421,039	\$425,192	\$2,512,622	\$1,792,855	\$5,264,085
Non-County Managed Programs									
Northern Virginia Regional Park	C	\$3,000	\$3,000	\$3,000	\$3,000	\$3,090	\$15,090	\$16,898	\$31,988
Water Supply	330,008	75,894	75,199	71,302	65,322	53,259	340,976	251,552	922,536
SUB TOTAL	\$330,008	\$78,894	\$78,199	\$74,302	\$68,322	\$56,349	\$356,066	\$268,450	\$954,524
TOTAL	\$1,288,616	\$663,492	\$678,013	\$556,281	\$489,361	\$481,541	\$2,868,688	\$2,061,305	\$6,218,609

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

Most Recent Bond Issues Approved by Voters	Year	Amount	Sold Through January 2012	Authorized Beyond January 2012
Public Schools ¹	2007	251.855	152.770	99.085
	2009	232.580	0.000	232.580
	2011	252.750	0.000	252.750
County Parks	2008	44.315	9.167	35.148
No Va Regional Park Authority	2008	3.000	3.000	0.000
Human Services	2004	7.800	7.800	0.000
Commercial and Redevelopment	1988	2.260	0.000	2.260
Housing Redevelopment	1988	4.370	0.000	4.370
Public Safety	2006	93.580	6.000	87.580
Road Construction	2007	92.680	13.918	78.762
Library Facilities	2004	11.380	2.000	9.380
Transportation	2007	110.690	20.000	90.690
Capital Renewal Public Safety	2006	9.000	3.000	6.000
TOTAL		\$1,116.260	\$217.655	\$898.605

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

TABLE C
DEBT CAPACITY ANALYSIS
FY 2013 - FY 2017 Projected Capital Improvement Program
(\$ in millions)

PURPOSE	UNISSUED	FY 2012	NEW REFERENDA					2013-2017 TOTAL	2018-2022 PROJ.	REMAINING BALANCE
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017			
Libraries (2004)	11.38	2.00	5.52	3.86	0.00	0.00	0.00	9.38	0.00	0.00
Roads (2007)	92.68	18.00	20.00	20.00	20.00	14.68	0.00	74.68	0.00	0.00
NVRPA (2008)	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Metro (2010)	110.69	20.00	20.00	20.00	20.00	20.00	10.69	90.69	0.00	0.00
Human Services (2004)	7.80	7.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Safety Facilities (2006)	102.58	9.00	33.70	33.60	21.80	4.48	0.00	93.58	0.00	0.00
Commercial Revitalization(1988)	6.63	0.00	1.29	2.00	2.00	1.34	0.00	6.63	0.00	0.00
Parks (2008)	44.32	13.25	13.25	13.25	4.56	0.00	0.00	31.06	0.00	0.00
Schools (Bus garage) (2007)	45.59	12.30	23.00	10.29	0.00	0.00	0.00	33.29	0.00	0.00
Subtotal County	424.665	85.35	116.76	103.00	68.36	40.50	10.69	339.31	0.00	0.00
Fund 390, Schools (2007)	206.265	155.00	51.27	0.00	0.00	0.00	0.00	51.27	0.00	0.00
(2009)	232.580	0.00	103.74	128.85	0.00	0.00	0.00	232.59	0.00	0.00
(2011)	252.750	0.00	0.00	26.15	155.00	71.60	0.00	252.75	0.00	0.00
Subtotal Schools	691.595	155.000	155.00	155.00	155.00	71.60	0.00	536.60	0.00	0.00
Total General Obligation Bonds	1,116.260	240.35	271.76	258.00	223.36	112.10	10.69	875.91	0.00	0.00
FCHRA (General Fund Impact) ¹			15.00	0.00	0.00	0.00	0.00	15.00	0.00	
Capital Renewal			5.00	10.00	10.00	10.00	0.00	35.00	0.00	
Mid-County MHHS Center/Providence			0.00	0.00	110.00	0.00	0.00	110.00	0.00	
Public Safety HQ/Massey			0.00	0.00	0.00	185.00	0.00	185.00	0.00	
Subtotal Other			20.00	10.00	120.00	195.00	0.00	345.00	0.00	
Total Current Program	1,116.260	240.350	291.76	268.00	343.36	307.10	10.69	1220.91	0.00	0.00

¹ Potential financing support for PPEA/Other Projects under consideration or in negotiation (Public Safety Headquarters/Massey, Woodburn, Capital Renewal, Lincolnia, North Hill).

PURPOSE	AUTH. BUT UNISSUED	FY 2012	NEW REFERENDA					2013-2017 TOTAL	2018-2022 PROJ.	REMAINING BALANCE
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017			
Schools (2013)	240.00	0.00	0.00	0.00	0.00	83.40	155.00	238.40	1.60	0.00
(2015)	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00	0.00
Total New Schools Referenda	480.00	0.00	0.00	0.00	0.00	83.40	155.00	238.40	241.60	0.00
Parks: FCPA (\$50M)/NVRPA \$12M (2012)	50.00	0.00	3.00	3.00	12.50	12.50	12.50	43.50	6.50	0.00
Libraries (\$25M) (2012)	25.00	0.00	0.00	0.00	2.00	2.00	2.00	6.00	19.00	0.00
Public Safety (2012)	55.00	0.00	0.00	2.00	0.00	10.00	10.00	22.00	33.00	0.00
Transportation (2014)	100.00	0.00	0.00	0.00	0.00	5.32	20.00	25.32	74.68	0.00
Transportaion - Metro (2016)	120.00	0.00	0.00	0.00	0.00	0.00	9.31	9.31	110.69	0.00
Total New County Referenda	350.00	0.00	3.00	5.00	14.50	29.82	53.81	106.13	243.87	0.00

Grand Total	1,946.26	240.35	294.76	273.00	357.86	420.32	219.50	1,565.44	485.47
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TABLE D
COUNTY BOND REFERENDUM CAPACITY
(\$ in millions)

COUNTY								
Column A Year (FY)	Column B Authorized But Unissued as of July 1	Column C Annual Sales	Column D Revised Authorization (Col B- Col C)	Column E 5-Year Total Sales Capacity ¹	Column F New 5 Year Capacity (Col E - Col D)	Column G New Referendum and Proposed Purposes		Column H New Authorized But Unissued as of June 30 (Col D + Col G)
2012 (FY 2013)	\$347	\$120	\$227	\$600	\$373	Parks, NVRPA & Public Facilities ¹	\$130	\$357
2013 (FY 2014)	\$357	\$108	\$249	\$600	\$351			\$249
2014 (FY 2015)	\$249	\$83	\$166	\$600	\$434	Transportation	\$100	\$266
2015 (FY 2016)	\$266	\$70	\$196	\$600	\$404			\$196
2016 (FY 2017)	\$196.12	\$65	\$131	\$600	\$469	Parks, NVRPA & Public Facilities ¹	\$250	\$381
2017 (FY 2018)	\$381	\$100	\$281	\$600	\$319			\$281
2018 (FY 2019)	\$281	\$100	\$181	\$600	\$419	Public Facilities ¹ & Transportation	\$200	\$381
2019 (FY 2020)	\$381	\$100	\$281	\$600	\$319			\$281
2020 (FY 2021)	\$281	\$100	\$181	\$600	\$419	Parks, NVRPA & Public Facilities ¹	\$200	\$381
2021 (FY 2022)	\$381	\$100	\$281	\$600	\$319			\$281
Total							\$880	

1 - Public Facilities are all County capital projects and programs, other than Transportation and Parks.

COUNTY

TABLE E
SCHOOLS BOND REFERENDUM CAPACITY
(\$ in millions)

SCHOOLS							
Column A Year (FY)	Column B Authorized But Unissued as of July 1	Column C Annual Sales	Column D Revised Authorization (Col B- Col C)	Column E 5-Year Total Sales Capacity ¹	Column F New 5 Year Capacity (Col E - Col D)	Column G New Referendum and Proposed Purposes	Column H New Authorized But Unissued as of June 30 (Col D + Col G)
2012 (FY 2013)	\$551	\$155	\$396	\$775	\$379		\$396
2013 (FY 2014)	\$396	\$155	\$241	\$775	\$534	\$250	\$491
2014 (FY 2015)	\$491	\$155	\$336	\$775	\$439		\$336
2015 (FY 2016)	\$336	\$155	\$181	\$775	\$594	\$250	\$431
2016 (FY 2017)	\$431	\$155	\$276	\$775	\$499		\$276
2017 (FY 2018)	\$276	\$155	\$121	\$775	\$654	\$250	\$371
2018 (FY 2019)	\$371	\$155	\$216	\$775	\$559		\$216
2019 (FY 2020)	\$216	\$155	\$61	\$775	\$714	\$250	\$311
2020 (FY 2021)	\$311	\$155	\$156	\$775	\$619		\$156
2021 (FY 2022)	\$156	\$155	\$1	\$775	\$774	\$250	\$251
Total						\$1,250	

1 - Reflects County Executive recommended planning target adjustments necessary to meet Board bond program policy expenditure guidelines.

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

Date	Schools	Trans./ Roads	Public Safety	County Parks	Regional Parks	Adult Deten.	Juv. Deten.	NIP/ CRP	Comm. Revit.	Storm Drain.	Library	Human Services	County Total
2011	\$252.75												
2010		\$120.00											\$120.00
2009	\$232.58												
2008				\$65.00	\$12.00								\$77.00
2007 ¹	\$365.20	\$110.00											\$110.00
2006			\$125.00	\$25.00									\$150.00
2005	\$246.33												
2004		\$165.00		\$65.00	\$10.00						\$52.50	\$32.50	\$325.00
2003	\$290.61												
2002			\$60.00	\$20.00									\$80.00
2001	\$377.96												
2000													
1999	\$297.21												
1998			\$99.92	\$75.00	\$12.00								\$186.92
1997	\$232.85												
1996													
1995	\$204.05												
1994													
1993	\$140.13												
1992		\$130.00											\$130.00
1991													
Total	\$2,639.67	\$525.00	\$284.92	\$250.00	\$34.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52.50	\$32.50	\$1,178.92

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

TABLE G
PAYDOWN PROGRAM
(\$ in millions)

	Five Year CIP Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Fairfax County Park Authority						
ADA Compliance	\$6.700	\$1.000	\$2.900	\$2.200	\$0.300	\$0.300
General Maintenance (major facility repairs)	\$1.913	0.213	0.425	0.425	0.425	0.425
Parks Grounds Maintenance	\$4.735	0.787	0.987	0.987	0.987	0.987
Parks Facility/Equipment Maintenance	\$2.350	0.470	0.470	0.470	0.470	0.470
Community Improvements						
Athletic Field Lighting Requirements	1.000	0.200	0.200	0.200	0.200	0.200
Parks Maintenance of FCPS Athletic Fields	3.615	0.723	0.723	0.723	0.723	0.723
Athletic Field Maintenance	12.500	2.500	2.500	2.500	2.500	2.500
Athletic Services Fee - Field Maintenance	3.750	0.750	0.750	0.750	0.750	0.750
Action Plan Review Team Amenity Maintenance	0.250	0.050	0.050	0.050	0.050	0.050
Athletic Sports Scholarship	0.375	0.075	0.075	0.075	0.075	0.075
Turf Field Replacement Program	1.750	0.350	0.350	0.350	0.350	0.350
Survey Network Control Monumentation	0.375	0.075	0.075	0.075	0.075	0.075
Developer Defaults	2.000	0.400	0.400	0.400	0.400	0.400
Revitalization Initiatives	0.760	0.190	0.190	0.190	0.190	0.190
Revitalization Program Costs	2.575	0.515	0.515	0.515	0.515	0.515
Land Acquisition Reserve ²	0.000					
Salona Property Purchase	4.713	0.990	0.972	0.942	0.917	0.892
Maintenance - Commercial Revitalization Program	2.025	0.405	0.405	0.405	0.405	0.405
Emergency Directives Program	0.400		0.100	0.100	0.100	0.100
Minor Streetlight Upgrades	0.080		0.020	0.020	0.020	0.020
Facilities Management and Capital Renewal¹						
ADA Compliance	12.000	2.000	2.500	2.500	2.500	2.500
Laurel Hill Development (Parks and FMD)	5.260	1.052	1.052	1.052	1.052	1.052
Human Services						
SACC Contribution	3.750	0.750	0.750	0.750	0.750	0.750
Transportation and Pedestrian Initiatives						
Safety Improvements to Existing Trails	0.500	0.100	0.100	0.100	0.100	0.100
Infrastructure Maintenance Assessment	0.200	0.200				
Emergency Road Repair	0.500	0.100	0.100	0.100	0.100	0.100
Other						
Payments of Interest on Conservation Bonds ²	0.000					
No.Va. Community College	9.490	1.898	1.898	1.898	1.898	1.898
Environmental Agenda Initiatives	1.750	0.350	0.350	0.350	0.350	0.350
Total Paydown	\$85.316	\$15.953	\$18.857	\$18.127	\$16.202	\$16.177

¹ FY 2013 funding for Capital Renewal Projects will continue to be support by a multi-year Short Term Borrowing Program. General Fund support of the Program will be required in future years.

² Future funding for this project is undetermined.

5-Year CIP Period: Projects by Function

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

<u>Project</u>	<u>District</u>
Community Development - Action Plan Review Team (APRT) - Amenity Maintenance	Countywide
Community Development - Athletic Field Maintenance (Parks)	Countywide
Community Development - Athletic Services Fee/Custodial Support	Countywide
Community Development - Athletic Services Fee/Field Maintenance	Countywide
Community Development - Athletic Services Fee/Turf Field Development	Countywide
Community Development - Athletic Services Fee/Turf Field Replacement Program	Countywide
Community Development - Athletic Services Fee/Youth Scholarship Program	Countywide
Community Development - FCPS Athletic Field Lighting Requirements	Countywide
Community Development - Jefferson Manor Public Improvements	Lee
Community Development - Land Acquisition Reserve	Countywide
Community Development - Lorton Community Center	Mt. Vernon
Community Development - McLean Community Center Improvements	Dranesville
Community Development - Mott Community Center	Springfield
Community Development - Park Maintenance of FCPS Fields	Countywide
Community Development - Providence District Community Center	Providence
Community Development - Salona Property Conservation Easement Acquisition	Dranesville
Courts - Adult Detention Center Security	Providence
Courts - Jennings Judicial Center Courtroom Renovations	Providence
Facility Management - Americans with Disabilities Act (ADA) Compliance	Countywide
Facility Management - Carpet Replacement	Countywide
Facility Management - Elevator Replacement	Countywide
Facility Management - Emergency Building Repairs	Countywide
Facility Management - Emergency Generator Replacement	Countywide
Facility Management - Emergency Replacement of Failed Systems	Countywide
Facility Management - Energy Efficiency and Conservation Block Grant Program	Countywide
Facility Management - Environmental Agenda Projects	Countywide
Facility Management - Fire Alarm System Replacements	Countywide
Facility Management - HVAC/Electrical Systems Replacement	Countywide
Facility Management - Laurel Hill Development	Mt. Vernon
Facility Management - Newington DVS Facility Renovation and Expansion	Mt. Vernon
Facility Management - Northern Virginia Community College Contribution	Countywide
Facility Management - Parking Lot and Garage Repairs	Countywide
Facility Management - Public Safety Facilities Capital Renewal	Countywide
Facility Management - Roof Repairs and Waterproofing	Countywide
Facility Management - Window Replacement	Countywide
Fire - Bailey's Crossroads Fire Station	Mason
Fire - Jefferson Fire Station	Mason
Fire - Fire and Rescue Academy (West Ox Site) - Phase I Improvements	Springfield
Fire - Great Falls Volunteer Fire Station	Dranesville
Fire - Herndon Fire Station	Dranesville
Fire - Traffic Light Signalization	Countywide
Fire - Wolftrap Fire Station	Dranesville
Housing - "Housing First" Transitional Housing at Katherine K. Hanley Family Shelter Campus	Springfield
Housing - Accessibility Modifications of FCRHA Properties	Countywide
Housing - Affordable Housing Preservation and Production	Countywide
Housing - Crescent Redevelopment	Hunter Mill
Housing - Lewinsville Expansion	Dranesville
Housing - Lincolnia Residences Renovation	Mason
Housing - Preservation/Rehabilitation of Existing FCRHA-Owned Housing	Countywide
Housing - The Residences at North Hill Park	Mt. Vernon
Human Services - County Cemetery	TBD
Human Services - CSB Group Homes	TBD
Human Services - East County Human Services Center	TBD
Human Services - North County Human Services Center Feasibility Study	Hunter Mill
Human Services - School Age Child Care Centers	Countywide
Human Services - Willow Oaks (Woodburn) Mental Health Center	Providence
Libraries - Library Feasibility Studies	Countywide
Libraries - Woodrow Wilson Community Library	Mason
Libraries - Pohick Regional Library	Springfield
Libraries - John Marshall Community Library	Lee
Libraries - Tysons Pimmit Regional Library	Dranesville
Libraries - Reston Regional Library	Hunter Mill
Neighborhood Improvement - Developer Defaults	Countywide
Neighborhood Improvement - Developer Streetlight Program	Countywide
Neighborhood Improvement - Emergency Directives	Countywide
Neighborhood Improvement - Minor Streetlight Upgrades	Countywide
Neighborhood Improvement - Payments of Interest on Conservation Bonds	Countywide
Neighborhood Improvement - Streetlights	Countywide
Neighborhood Improvement - Survey Control Network Monumentation	Countywide

5-Year CIP Period: Projects by Supervisor District

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

<u>Project</u>	<u>District</u>
<u>Braddock District</u>	
Transportation/Pedestrian Initiatives - Burke VRE Pedestrian Improvements	Braddock
<u>Countywide</u>	
Community Development - Action Plan Review Team (APRT) - Amenity Maintenance	Countywide
Community Development - Athletic Field Maintenance (Parks)	Countywide
Community Development - Athletic Services Fee/Custodial Support	Countywide
Community Development - Athletic Services Fee/Field Maintenance	Countywide
Community Development - Athletic Services Fee/Turf Field Replacement	Countywide
Community Development - Athletic Services Fee/Turf Field Development	Countywide
Community Development - Athletic Services Fee/Youth Scholarship Program	Countywide
Community Development - FCPS Athletic Field Lighting Requirements	Countywide
Community Development - Land Acquisition Reserve	Countywide
Community Development - Park Maintenance of FCPS Fields	Countywide
Facility Management - Americans with Disabilities Act (ADA) Compliance	Countywide
Facility Management - Carpet Replacement	Countywide
Facility Management - Elevator Replacement	Countywide
Facility Management - Emergency Building Repairs	Countywide
Facility Management - Emergency Generator Replacement	Countywide
Facility Management - Emergency Replacement of Failed Systems	Countywide
Facility Management - Energy Efficiency and Conservation Block Grant Program	Countywide
Facility Management - Environmental Agenda Projects	Countywide
Facility Management - Fire Alarm System Replacements	Countywide
Facility Management - HVAC/Electrical Systems Renovation	Countywide
Facility Management - Northern Virginia Community College Contribution	Countywide
Facility Management - Parking Lot and Garage Repairs	Countywide
Facility Management - Public Safety Facilities Capital Renewal	Countywide
Facility Management - Window Replacement	Countywide
Facility Management - Roof Repairs and Waterproofing	Countywide
Fire - Traffic Light Signalization	Countywide
Housing - Accessibility Modifications of FCRHA Properties	Countywide
Housing - Affordable Housing Preservation and Production	Countywide
Housing - Preservation/Rehabilitation of Existing FCRHA-Owned Housing	Countywide
Human Services - School Age Child Care Centers	Countywide
Libraries - Library Feasibility Studies	Countywide
Neighborhood Improvement - Developer Defaults	Countywide
Neighborhood Improvement - Developer Streetlight Program	Countywide
Neighborhood Improvement - Emergency Directives	Countywide
Neighborhood Improvement - Minor Streetlight Upgrade	Countywide
Neighborhood Improvement - Payments of Interest on Conservation Bonds	Countywide
Neighborhood Improvement - Streetlights	Countywide
Neighborhood Improvement - Survey Control Network Monumentation	Countywide
Parks - Americans with Disabilities Act (ADA) Compliance	Countywide
Parks - Athletic Fields - Synthetic Turf (2006 Bond Referendum)	Countywide
Parks - Athletic Fields (2004 Bond Referendum)	Countywide
Parks - Building New Construction (2004 Bond Referendum)	Countywide
Parks - Building Renovations and Expansion (2004 Bond Referendum)	Countywide
Parks - Community Park/Courts (2004 Bond Referendum)	Countywide
Parks - Facility/Equipment Maintenance	Countywide
Parks - General Maintenance	Countywide
Parks - Grounds Maintenance	Countywide
Parks - Land Acquisition (2008 Bond Referendum)	Countywide
Parks - Land Acquisition and Development (2012 Bond Referendum)	Countywide
Parks - Natural and Cultural Resources (2004 Bond Referendum)	Countywide
Parks - Park and Building Renovation (2008 Bond Referendum)	Countywide
Parks - Park Development (2008 Bond Referendum)	Countywide
Parks - Stewardship (2008 Bond Referendum)	Countywide
Parks - Trails and Stream Crossings (2004 Bond Referendum)	Countywide
Parks - Trails and Stream Crossings (2006 Bond Referendum)	Countywide
Revitalization - Revitalization program Costs	Countywide
Revitalization - Maintenance - Commercial Revitalization Program	Countywide
Revitalization - Revitalization Initiatives	Countywide
Sewers - Alexandria Wastewater Treatment Plant Improvements (County Share)	Countywide
Sewers - Arlington Wastewater Treatment Plant Upgrade to 40 MGD (County Share)	Countywide
Sewers - Blue Plains Wastewater Treatment Plant, DCWASA (County Share)	Countywide
Sewers - Pumping Station Improvements	Countywide

5-Year CIP Period: Projects by Supervisor District

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

<u>Project</u>	<u>District</u>
<u>Countywide (continued)</u>	
Sewers - Sanitary Sewer Replacement, Rehabilitation and Upgrade Program	Countywide
Sewers - Sewer System Capital Renewal	Countywide
Sewers - Sewer Metering Projects	Countywide
Sewers - Extension and Improvement Projects	Countywide
Stormwater Management - Dam Safety and Facility Rehabilitation	Countywide
Stormwater Management - Conveyance System Rehabilitation	Countywide
Stormwater Management - Stream and Water Quality Improvements	Countywide
Stormwater Management - Northern Virginia Soil and Water Conservation District Contribution	Countywide
Stormwater Management - Occoquan Monitoring Contribution	Countywide
Stormwater Management - Emergency and Flood Response Program	Countywide
Stormwater Management - Stormwater Regulatory Program	Countywide
Transportation/Pedestrian Initiatives - Emergency Road Repairs (Service Drives)/Road Maintenance Program	Countywide
Transportation/Pedestrian Initiatives - Fairfax County Commercial Real Estate Tax for Transportation Program	Countywide
Transportation/Pedestrian Initiatives - Future Revenue Sharing Match from VDOT	Countywide
Transportation/Pedestrian Initiatives - Metro CIP	Countywide
Transportation/Pedestrian Initiatives - On-Road Bike Lane Initiative	Countywide
Transportation/Pedestrian Initiatives - Safety Improvements and Emergency Maintenance of Existing Trails	Countywide
Transportation/Pedestrian Initiatives - Second Four-Year Transportation Plan (2007)	Countywide
Transportation/Pedestrian Initiatives - State Supported Countywide Trails	Countywide
Transportation/Pedestrian Initiatives - Transportation Inventory Assessment	Countywide
<u>Dranesville District</u>	
Community Development - McLean Community Center Improvements	Dranesville
Community Development - Salona Property Conservation Easement Acquisition	Dranesville
Fire - Great Falls Volunteer Fire Station	Dranesville
Fire - Herndon Fire Station	Dranesville
Fire - Wolftrap Fire Station	Dranesville
Housing - Lewinsville Expansion	Dranesville
Libraries - Tysons Pimmit Regional Library	Dranesville
Police - McLean Police Station	Dranesville
Revitalization - McLean Streetscape	Dranesville
<u>Hunter Mill District</u>	
Housing - Crescent Redevelopment	Hunter Mill
Human Services - North County Human Services Center Feasibility Study	Hunter Mill
Libraries - Reston Regional Library	Hunter Mill
Police - Reston Police Station	Hunter Mill
<u>Lee District</u>	
Community Development - Jefferson Manor Public Improvements	Lee
Libraries - John Marshall Community Library	Lee
Revitalization - Route 1 Streetscape (Richmond Highway Wayfinding Signage)	Lee/Mt. Vernon
<u>Mason District</u>	
Housing - Lincolnia Residences Renovation	Mason
Libraries - Woodrow Wilson Library	Mason
Fire - Bailey's Crossroads Fire Station	Mason
Fire - Jefferson Fire Station	Mason
Revitalization - Annandale CBC Theater, Arts, and Cultural Center	Mason
Revitalization - Annandale Streetscape	Mason
Revitalization - Baileys Crossroads Streetscape Enhancements	Mason
Transportation/Pedestrian Initiatives - Seven Corners Transit Center	Mason

5-Year CIP Period: Projects by Supervisor District

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

<u>Project</u>	<u>District</u>
<u>Mt Vernon District</u>	
Housing - The Residences at North Hill Park	Mt Vernon
Revitalization - Kings Crossing Town Center	Mt Vernon
Community Development - Lorton Community Center	Mt. Vernon
Facility Management - Laurel Hill Development	Mt. Vernon
Facility Management - Newington DVS Facility Renovation and Expansion	Mt. Vernon
Sewers - Noman M. Cole, Jr. Pollution Control Plant Construction	Mt. Vernon
Sewers - Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade	Mt. Vernon
Solid Waste - I-95 Landfill Area Three Lined Landfill	Mt. Vernon
Solid Waste - I-95 Landfill Closure	Mt. Vernon
Solid Waste - I-95 Landfill Leachate Facility	Mt. Vernon
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt. Vernon
Solid Waste - Newington Refuse Collection Facility	Mt. Vernon
Transportation/Pedestrian Initiatives - Richmond Highway Public Transit Initiatives	Mt. Vernon
<u>Providence District</u>	
Community Development - Providence District Community Center	Providence
Courts - Adult Detention Center Security	Providence
Courts - Jennings Judicial Center Courtroom Renovations	Providence
Human Services - Willow Oaks (Woodburn) Mental Health Center	Providence
<u>Springfield District</u>	
Community Development - Mott Community Center	Springfield
Fire - Fire and Rescue Academy (West Ox Site) - Phase I Improvements	Springfield
Housing - "Housing First" Transitional Housing at Katherine K. Hanley Family Shelter Campus	Springfield
Libraries - Pohick Regional Library	Springfield
Police - West Ox Animal Shelter Expansion and Renewal	Springfield
Solid Waste - I-66 Workers Facility	Springfield
Solid Waste - I-66 Permit and Receiving Center	Springfield
Solid Waste - I-66 Truck Ramp Retaining Wall	Springfield
Solid Waste - I-66 Closure and Post Closure Care	Springfield
<u>Sully District</u>	
Police - Fair Oaks Police Station	Sully
Transportation/Pedestrian Initiatives - Stonecroft Boulevard Widening	Sully
<u>To Be Determined</u>	
Human Services - County Cemetery	TBD
Human Services - CSB Group Homes	TBD
Human Services - East County Human Services Center	TBD
Public Safety - Public Safety Headquarters	TBD

Beyond 5-Year Period: CIP Projects by Function

Does not include specific County and VDOT Transportation/Pedestrian Initiative projects

Criteria for Ranking Future Projects - when resources are available:

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

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4
Community Development - Baileys Community Center	TBD	Mason	4
Community Development - Centreville-Chantilly Regional Senior/Teen	TBD	TBD	4
Community Development - Huntington Community Center	TBD	TBD	2
Community Development - Mt. Vernon Area RECenter	TBD	Mt. Vernon	4
Community Development - Reston Community Center-Lake Anne/HVAC Upgrades	TBD	Hunter Mill	3
Community Development - Southeast County Teen Center	TBD	Mt. Vernon	2
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4
Courts - Boys Probation House Expansion	TBD	Springfield	3
Courts - Historic Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4
Courts - Historic Courthouse Renovation - Phase II	\$8 million	Providence	3
Courts - Juvenile Halfway House	\$5 million	TBD	4
Courts - Probation Offices (Western County)	TBD	TBD	4
Facility Management - Alternative Fuel Dispensing Facility	\$5 million	TBD	2
Facility Management - Group Relamping at County Facilities	TBD	Countywide	3
Facility Management - Security Upgrades at County Facilities	TBD	Countywide	3
Facility Management - Public Works Complex (County Physical Maintenance Plant/Stormwater Facility)	\$42 million	TBD	3
Facility Management - West County DVS Maintenance Facility	\$35 million	TBD	4
Fire - Chantilly Fire Station Renovation	TBD	Sully	4
Fire - Edsall Road Fire Station Renovation	\$6 million	Mason	3
Fire - Fairview Fire Station Renovation	\$5 million	Springfield	4
Fire - Fire and Rescue Academy (West Ox site) - Phase II Improvements	\$15 million	Springfield	2
Fire - Fox Mill Fire Station Renovation	\$4 million	Hunter Mill	4
Fire - Frying Pan Fire Station Renovation	TBD	Hunter Mill	4
Fire - Gunston Fire Station Renovation	\$5 million	Mt. Vernon	3
Fire - Lorton Volunteer Fire Station	\$8 million	Mt. Vernon	2
Fire - Merrifield Fire Station Renovation	\$4 million	Providence	2
Fire - Mount Vernon Fire Station Renovation	\$4 million	Mt. Vernon	4
Fire - Penn Daw Fire Station Renovation	\$6 million	Mt. Vernon	3
Fire - Performance Testing Center (including CPAT)	TBD	TBD	2
Fire - Pohick Fire Station Renovation	\$6 million	Springfield	4
Fire - Public Safety Boat House (new)	\$1 million	Mt. Vernon	3
Fire - Reston Fire Station Renovation	\$5 million	Hunter Mill	3
Fire - Seven Corners Fire Station Renovation	\$5 million	Mason	4
Fire - South County Public Safety Training Facility	\$8 million	TBD	4
Fire - Tysons Fire Station II (new)	\$9 million	Providence	3
Fire - Woodlawn Fire Station Renovation	\$6 million	Lee	2
Housing - Annandale Senior Housing and Senior Center	TBD	Mason	4
Housing - Housing for Disabled Persons	\$3 million	TBD	4
Housing - Magnet Housing/Route 50 and West Ox	\$12 million	Sully	4
Housing - Springfield Senior Housing and Senior Center	TBD	Lee	4
Housing - West County Senior Housing and Senior Center	TBD	Springfield	4
Human Services - CSB - Assisted Living Facility I (36 residents)	\$6 million	TBD	1
Human Services - CSB -Medical and Social Detox Center (35 residents)	\$6 million	TBD	2
Human Services - CSB - Model Prototype Barrier-Free Group Home	\$2 million	TBD	3
Human Services - North County Human Services Center	\$50 million	Hunter Mill	3
Human Services - Southeast (Springfield Satellite) Human Services Center	\$23 million	TBD	3
Human Services - West County Human Services Center	\$32 million	TBD	3
Libraries - Kingstowne Regional	\$20 million	Lee	4
Libraries - Laurel Hill Library	\$10 million	Springfield	4
Neighborhood Improvements - Conversion of Mercury Vapor Streetlights	TBD	Countywide	4
Neighborhood Improvements - Potential NIP projects (31 communities)	\$145 million	Countywide	3
Neighborhood Improvements - Replacement of Old Mercury Vapor Open Streetlight Fixtures	TBD	Countywide	4
Neighborhood Improvements - Upgrade of Existing Streetlights	TBD	Countywide	4
Parks - Future Needs Assessment in preparation for 2016 Bond	TBD	Countywide	4
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3
Police - Criminal Justice Academy	TBD	Sully	4
Police - Emergency Vehicle Operation Course (EVOC) and K9 Classroom	\$4 million	Sully	4
Police - Dunn Loring/Tyson's Police Station	TBD	Providence	4
Police - Franconia Police Station Renovation	TBD	Lee	4
Police - Mason District Police Station Renovation	TBD	Mason	4
Police - Operations Support Bureau Facility	TBD	TBD	3
Police - South County Animal Shelter	\$12 million	TBD	4
Police - South County Police Station	\$15 million	TBD	2
Police - West Ox Heliport Renewal	\$5 million	Springfield	3
Public Safety - Equipment and Vehicle Warehouse for Police and Fire	TBD	TBD	2
Public Safety - Pine Ridge Renovations/Replacement	TBD	Mason	3

Beyond 5-Year Period: CIP Projects by Function

Does not include specific County and VDOT Transportation/Pedestrian Initiative projects

Criteria for Ranking Future Projects - when resources are available:

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

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
Revitalization - Annandale CBC Parking Facility	\$20 million	Mason	2
Revitalization - Annandale CBC Pedestrian Circulation System	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Multi-Modal Transit Center	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Parking Facility	\$20 million	Mason	2
Revitalization - Baileys Crossroads CBC Utility & Infrastructure Improvements	\$10 million	Mason	2
Revitalization - Commercial Revitalization District/Area Signage Program	\$3 million	Countywide	2
Revitalization - Hybla Valley Town Center	\$75 million	Lee	3
Revitalization - Kings Crossing Redevelopment	TBD	Springfield	4
Revitalization - Lake Anne Village Center Parking Facility	\$20 million	Hunter Mill	2
Revitalization - Lake Anne Village Center Pedestrian Circulation System	\$2 million	Hunter Mill	2
Revitalization - McLean CBC Parking Facility	\$20 million	Dranesville	2
Revitalization - McLean CBC Pedestrian Circulation System	\$2 million	Dranesville	2
Revitalization - McLean CBC Utility Undergrounding	\$4 million	Dranesville	2
Revitalization - Merrifield Eskridge Road Realignment (to be included in MOSAIC development)	TBD	Providence	2
Revitalization - MOSAIC at Merrifield	TBD	Providence	4
Revitalization - Reston North Redevelopment	TBD	Springfield	4
Revitalization - Richmond Highway Bus Rapid Transit System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Pedestrian Circulation System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Transit and Tourist Information Center	\$10 million	Mt. Vernon	2
Revitalization - Springfield CBC Parking Facility	\$14 million	Lee	2
Revitalization - Springfield CBC Pedestrian Circulation System	\$3 million	Lee	2
Revitalization - Springfield CBC Public Infrastructure Improvements	\$7 million	Lee	2
Revitalization - Springfield Mall Redevelopment	TBD	Lee	3
Revitalization - Tyson's Redevelopment	TBD	Providence	1
Revitalization - County Convention Center	TBD	Providence	3
Sewers - Wastewater Facility Upgrades	TBD	Countywide	3
Sheriff - ADC Pre-Release Center Renovation	\$10 million	Providence	3
Sheriff - Adult Detention Center Sewer Grinder	\$3 million	Providence	1
Sheriff - Inmate Work Training Center	\$6 million	Sully	2
Transportation/Pedestrian Initiatives - West Ox Bus Operations Phase II	TBD	Springfield	3
Transportation/Pedestrian Initiatives -Dulles Rail	TBD	Providence, Hunter Mill, Dranesville	1
Total : Beyond 5-Year CIP Period	\$781 million		

* ENSNI = Estimate, No Scope, No Inflation

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

Beyond 5-Year Period: CIP Projects by Supervisor District

Does not include specific County and VDOT Transportation/ Pedestrian Initiative projects

Criteria for Ranking Future Projects - when resources are available:

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<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
<u>Braddock</u>			
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4
<u>Countywide</u>			
Facility Management - Security Upgrades at County Facilities	TBD	Countywide	3
Facility Management - Group Relamping at County Facilities	TBD	Countywide	3
Neighborhood Improvements - Conversion of Mercury Vapor Streetlights	TBD	Countywide	4
Neighborhood Improvements - Potential NIP projects (31 communities)	\$145 million	Countywide	3
Neighborhood Improvements - Replacement of Old Mercury Vapor Open Streetlight	TBD	Countywide	4
Neighborhood Improvements - Upgrade of Existing Streetlights	TBD	Countywide	4
Parks - Future Needs Assessment in preparation for 2016 Bond	TBD	Countywide	4
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3
Revitalization - Commercial Revitalization District/Area Signage Program	\$3 million	Countywide	2
Sewers - Wastewater Facility Upgrades	TBD	Countywide	3
<u>Dranesville</u>			
Revitalization - McLean CBC Parking Facility	\$20 million	Dranesville	2
Revitalization - McLean CBC Pedestrian Circulation System	\$2 million	Dranesville	2
Revitalization - McLean CBC Utility Undergrounding	\$4 million	Dranesville	2
<u>Hunter Mill</u>			
Community Development - Reston Community Center-Lake Anne/HVAC Upgrades	TBD	Hunter Mill	3
Fire - Fox Mill Fire Station Renovation	\$4 million	Hunter Mill	4
Fire - Frying Pan Fire Station Renovation	TBD	Hunter Mill	4
Fire - Reston Fire Station Renovation	\$5 million	Hunter Mill	3
Human Services - North County Human Services Center	\$50 million	Hunter Mill	3
Revitalization - Lake Anne Village Center Parking Facility	\$20 million	Hunter Mill	2
Revitalization - Lake Anne Village Center Pedestrian Circulation System	\$2 million	Hunter Mill	2
<u>Lee</u>			
Fire - Woodlawn Fire Station Renovation	\$6 million	Lee	2
Housing - Springfield Senior Housing and Senior Center	TBD	Lee	4
Libraries - Kingstowne Regional	\$20 million	Lee	4
Police - Franconia Police Station Renovation	TBD	Lee	4
Revitalization - Hybla Valley Town Center	\$75 million	Lee	3
Revitalization - Springfield CBC Parking Facility	\$14 million	Lee	2
Revitalization - Springfield CBC Pedestrian Circulation System	\$3 million	Lee	2
Revitalization - Springfield CBC Public Infrastructure Improvements	\$7 million	Lee	2
Revitalization - Springfield Mall Redevelopment	TBD	Lee	3
<u>Mason</u>			
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4
Community Development - Baileys Community Center	TBD	Mason	4
Fire - Edsall Road Fire Station Renovation	\$6 million	Mason	3
Fire - Seven Corners Fire Station Renovation	\$5 million	Mason	4
Housing - Annandale Senior Housing and Senior Center	TBD	Mason	4
Police - Mason District Police Station Renovation	TBD	Mason	4
Public Safety - Pine Ridge Renovations/Replacement	TBD	Mason	3
Revitalization - Annandale CBC Parking Facility	\$20 million	Mason	2
Revitalization - Annandale CBC Pedestrian Circulation System	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Multi-Modal Transit Center	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Parking Facility	\$20 million	Mason	2
Revitalization - Baileys Crossroads CBC Utility & Infrastructure Improvements	\$10 million	Mason	2

Beyond 5-Year Period: CIP Projects by Supervisor District

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<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
<u>Mt. Vernon</u>			
Community Development - Mt. Vernon Area RECenter	TBD	Mt.Vernon	4
Community Development - Southeast County Teen Center	TBD	Mt.Vernon	2
Fire - Gunston Fire Station Renovation	\$5 million	Mt. Vernon	3
Fire - Lorton Volunteer Fire Station	\$8 million	Mt.Vernon	2
Fire - Mount Vernon Fire Station Renovation	\$4 million	Mt. Vernon	4
Fire - Penn Daw Fire Station Renovation	\$6 million	Mt. Vernon	3
Fire - Public Safety Boat House (new)	\$1 million	Mt. Vernon	3
Revitalization - Richmond Highway Bus Rapid Transit System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Pedestrian Circulation System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Transit and Tourist Information Center	\$10 million	Mt. Vernon	2
<u>Providence</u>			
Courts - Historic Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4
Courts - Historic Courthouse Renovation - Phase II	\$8 million	Providence	3
Fire - Merrifield Fire Station Renovation	\$4 million	Providence	2
Fire - Tysons Fire Station II (new)	\$9 million	Providence	3
Police - Dunn Loring/Tyson's Police Station	TBD	Providence	4
Revitalization - Merrifield Eskridge Road Realignment (to be included in MOSAIC)	TBD	Providence	2
Revitalization - MOSAIC at Merrifield	TBD	Providence	4
Revitalization - Tyson's Redevelopment	TBD	Providence	1
Revitalization - County Convention Center	TBD	Providence	3
Sheriff - ADC Pre-Release Center Renovation	\$10 million	Providence	3
Sheriff - Adult Detention Center Sewer Grinder	\$3 million	Providence	1
Transportation/Pedestrian Initiatives -Dulles Rail	TBD	Providence,	1
<u>Springfield</u>			
Courts - Boys Probation House Expansion	TBD	Springfield	3
Fire - Fairview Fire Station Renovation	\$5 million	Springfield	4
Fire - Fire and Rescue Academy (West Ox site) - Phase II Improvements	\$15 million	Springfield	2
Fire - Pohick Fire Station Renovation	\$6 million	Springfield	4
Housing - West County Senior Housing and Senior Center	TBD	Springfield	4
Libraries - Laurel Hill Library	\$10 million	Springfield	4
Police - West Ox Heliport Renewal	\$5 million	Springfield	3
Revitalization - Kings Crossing Redevelopment	TBD	Springfield	4
Revitalization - Reston North Redevelopment	TBD	Springfield	4
Transportation/Pedestrian Initiatives - West Ox Bus Operations Phase II	TBD	Springfield	3
<u>Sully</u>			
Fire - Chantilly Fire Station Renovation	TBD	Sully	4
Housing - Magnet Housing/Route 50 and West Ox	\$12 million	Sully	4
Police - Criminal Justice Academy	TBD	Sully	4
Police - Emergency Vehicle Operation Course (EVOC) and K9 Classroom	\$4 million	Sully	4
Sheriff - Inmate Work Training Center	\$6 million	Sully	2

Beyond 5-Year Period: CIP Projects by Supervisor District

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

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
<u>To Be Determined</u>			
Community Development - Centreville-Chantilly Regional Senior/Teen	TBD	TBD	4
Community Development - Huntington Community Center	TBD	TBD	2
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4
Courts - Juvenile Halfway House	\$5 million	TBD	4
Courts - Probation Offices (Western County)	TBD	TBD	4
Facility Management - Alternative Fuel Dispensing Facility	\$5 million	TBD	2
Facility Management - Public Works Complex (County Physical Maintenance)	\$42 million	TBD	3
Facility Management - West County DVS Maintenance Facility	\$35 million	TBD	4
Fire - Performance Testing Center (including CPAT)	TBD	TBD	2
Fire - South County Public Safety Training Facility	\$8 million	TBD	4
Housing - Housing for Disabled Persons	\$3 million	TBD	4
Human Services - CSB - Assisted Living Facility I (36 residents)	\$6 million	TBD	1
Human Services - CSB - Model Prototype Barrier-Free Group Home	\$2 million	TBD	3
Human Services - CSB -Medical and Social Detox Center (35 residents)	\$6 million	TBD	2
Human Services - Southeast (Springfield Satellite) Human Services Center	\$23 million	TBD	3
Human Services - West County Human Services Center	\$32 million	TBD	3
Police - Operations Support Bureau Facility	TBD	TBD	3
Police - South County Animal Shelter	\$12 million	TBD	4
Police - South County Police Station	\$15 million	TBD	2
Public Safety - Equipment and Vehicle Warehouse for Police and Fire	TBD	TBD	2
Total : Beyond 5-Year CIP Period	\$781 million		

* ENSNI = Estimate, No Scope, No Inflation

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

Beyond 5-Year CIP Period: CIP Projects by Priority Ranking

Does not include specific County and VDOT Transportation/Pedestrian Initiative projects

Criteria for Ranking Future Projects - when resources are available:

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

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
Human Services - CSB - Assisted Living Facility I (36 residents)	\$6 million	TBD	1
Revitalization - Tyson's Redevelopment	TBD	Providence	1
Sheriff - Adult Detention Center Sewer Grinder	\$3 million	Providence	1
Transportation/Pedestrian Initiatives -Dulles Rail	TBD	Providence, Hunter	1
Community Development - Huntington Community Center	TBD	TBD	2
Community Development - Southeast County Teen Center	TBD	Mt.Vernon	2
Facility Management - Alternative Fuel Dispensing Facility	\$5 million	TBD	2
Fire - Fire and Rescue Academy (West Ox site) - Phase II Improvements	\$15 million	Springfield	2
Fire - Lorton Volunteer Fire Station	\$8 million	Mt.Vernon	2
Fire - Merrifield Fire Station Renovation	\$4 million	Providence	2
Fire - Performance Testing Center (including CPAT)	TBD	TBD	2
Fire - Woodlawn Fire Station Renovation	\$6 million	Lee	2
Human Services - CSB -Medical and Social Detox Center (35 residents)	\$6 million	TBD	2
Police - South County Police Station	\$15 million	TBD	2
Public Safety - Equipment and Vehicle Warehouse for Police and Fire	TBD	TBD	2
Revitalization - Annandale CBC Parking Facility	\$20 million	Mason	2
Revitalization - Annandale CBC Pedestrian Circulation System	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Multi-Modal Transit Center	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Parking Facility	\$20 million	Mason	2
Revitalization - Baileys Crossroads CBC Utility & Infrastructure Improvements	\$10 million	Mason	2
Revitalization - Commercial Revitalization District/Area Signage Program	\$3 million	Countywide	2
Revitalization - Lake Anne Village Center Parking Facility	\$20 million	Hunter Mill	2
Revitalization - Lake Anne Village Center Pedestrian Circulation System	\$2 million	Hunter Mill	2
Revitalization - McLean CBC Parking Facility	\$20 million	Dranesville	2
Revitalization - McLean CBC Pedestrian Circulation System	\$2 million	Dranesville	2
Revitalization - McLean CBC Utility Undergrounding	\$4 million	Dranesville	2
Revitalization - Merrifield Eskridge Road Realignment(to be included in MOSAIC)	TBD	Providence	2
Revitalization - Richmond Highway Bus Rapid Transit System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Pedestrian Circulation System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Transit and Tourist Information Center	\$10 million	Mt. Vernon	2
Revitalization - Springfield CBC Parking Facility	\$14 million	Lee	2
Revitalization - Springfield CBC Pedestrian Circulation System	\$3 million	Lee	2
Revitalization - Springfield CBC Public Infrastructure Improvements	\$7 million	Lee	2
Sheriff - Inmate Work Training Center	\$6 million	Sully	2
Community Development - Reston Community Center-Lake Anne/HVAC Upgrades	TBD	Hunter Mill	3
Courts - Boys Probation House Expansion	TBD	Springfield	3
Courts - Historic Courthouse Renovation - Phase II	\$8 million	Providence	3
Facility Management - Security Upgrades at County Facilities	TBD	Countywide	3
Facility Management - Group Relamping at County Facilities	TBD	Countywide	3
Facility Management - Public Works Complex (County Physical Maintenance)	\$42 million	TBD	3
Fire - Edsall Road Fire Station Renovation	\$6 million	Mason	3
Fire - Gunston Fire Station Renovation	\$5 million	Mt. Vernon	3
Fire - Penn Daw Fire Station Renovation	\$6 million	Mt. Vernon	3
Fire - Public Safety Boat House (new)	\$1 million	Mt. Vernon	3
Fire - Reston Fire Station Renovation	\$5 million	Hunter Mill	3
Fire - Tysons Fire Station II (new)	\$9 million	Providence	3
Human Services - CSB - Model Prototype Barrier-Free Group Home	\$2 million	TBD	3
Human Services - North County Human Services Center	\$50 million	Hunter Mill	3
Human Services - Southeast (Springfield Satellite) Human Services Center	\$23 million	TBD	3
Human Services - West County Human Services Center	\$32 million	TBD	3
Neighborhood Improvements - Potential NIP projects (31 communities)	\$145 million	Countywide	3
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3
Police - Operations Support Bureau Facility	TBD	TBD	3
Police - West Ox Heliport Renewal	\$5 million	Springfield	3
Public Safety - Pine Ridge Renovations/Replacement	TBD	Mason	3
Revitalization - Hybla Valley Town Center	\$75 million	Lee	3
Revitalization - Springfield Mall Redevelopment	TBD	Lee	3
Revitalization - County Convention Center	TBD	Providence	3
Sewers - Wastewater Facility Upgrades	TBD	Countywide	3
Sheriff - ADC Pre-Release Center Renovation	\$10 million	Providence	3
Transportation/Pedestrian Initiatives - West Ox Bus Operations Phase II	TBD	Springfield	3

Beyond 5-Year CIP Period: CIP Projects by Priority Ranking

Does not include specific County and VDOT Transportation/Pedestrian Initiative projects

Criteria for Ranking Future Projects - when resources are available:

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

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4
Community Development - Baileys Community Center	TBD	Mason	4
Community Development - Centreville-Chantilly Regional Senior/Teen	TBD	TBD	4
Community Development - Mt. Vernon Area RECenter	TBD	Mt. Vernon	4
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4
Courts - Historic Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4
Courts - Juvenile Halfway House	\$5 million	TBD	4
Courts - Probation Offices (Western County)	TBD	TBD	4
Facility Management - West County DVS Maintenance Facility	\$35 million	TBD	4
Fire - Chantilly Fire Station Renovation	TBD	Sully	4
Fire - Fairview Fire Station Renovation	\$5 million	Springfield	4
Fire - Fox Mill Fire Station Renovation	\$4 million	Hunter Mill	4
Fire - Frying Pan Fire Station Renovation	TBD	Hunter Mill	4
Fire - Mount Vernon Fire Station Renovation	\$4 million	Mt. Vernon	4
Fire - Pohick Fire Station Renovation	\$6 million	Springfield	4
Fire - Seven Corners Fire Station Renovation	\$5 million	Mason	4
Fire - South County Public Safety Training Facility	\$8 million	TBD	4
Housing - Annandale Senior Housing and Senior Center	TBD	Mason	4
Housing - Housing for Disabled Persons	\$3 million	TBD	4
Housing - Magnet Housing/Route 50 and West Ox	\$12 million	Sully	4
Housing - Springfield Senior Housing and Senior Center	TBD	Lee	4
Housing - West County Senior Housing and Senior Center	TBD	Springfield	4
Libraries - Kingstowne Regional	\$20 million	Lee	4
Libraries - Laurel Hill Library	\$10 million	Springfield	4
Neighborhood Improvements - Conversion of Mercury Vapor Streetlights	TBD	Countywide	4
Neighborhood Improvements - Replacement of Old Mercury Vapor Open Streetlight Fixtures	TBD	Countywide	4
Neighborhood Improvements - Upgrade of Existing Streetlights	TBD	Countywide	4
Parks - Future Needs Assessment in preparation for 2016 Bond	TBD	Countywide	4
Police - Criminal Justice Academy	TBD	Sully	4
Police - Dunn Loring/Tyson's Police Station	TBD	Providence	4
Police - Emergency Vehicle Operation Course (EVOC) and K9 Classroom	\$4 million	Sully	4
Police - Franconia Police Station Renovation	TBD	Lee	4
Police - Mason District Police Station Renovation	TBD	Mason	4
Police - South County Animal Shelter	\$12 million	TBD	4
Revitalization - Kings Crossing Redevelopment	TBD	Springfield	4
Revitalization - MOSAIC at Merrifield	TBD	Providence	4
Revitalization - Reston North Redevelopment	TBD	Springfield	4
Total : Beyond 5-Year CIP Period	\$781 million		

* ENSNI = Estimate, No Scope, No Inflation

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

Public Private Partnerships

PROGRAM DESCRIPTION

This section of the Capital Improvement Program (CIP) consolidates all projects partially or wholly financed through partnership agreements. Most of these partnerships will be with private entities, however, some may include regional, state or federal involvement.

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Preface and Introduction, Economic Development, Transportation, and Parks and Recreations Sections, as amended.

CURRENT PROGRAM INITIATIVES

The capital facilities referred to in this section represent multiple program areas, but may not be included in the CIP, as one of the advantages of the Public Private Partnership (P3) process is to accomplish the construction of needed facilities sooner than normal processes and funding availability would allow. This is done by marshalling resources and circumstances unique to that project that allow it to move forward without affecting or detracting from resources available to other projects. Procurements involving some form of partnership with private or public entities have provided great benefit to the County in education, transportation, public safety and other functions. Undertakings that are being funded primarily through such partnerships are collected in this section to provide a more comprehensive view of partnership activity in the County.

In 1987, the County established a new governmental complex on 100 acres of land in the Fairfax Center area by exchanging land and lease commitments for a new building. The Government Center, and associated Pennino and Herry buildings, was the first major capital project to be funded and completed through a public private partnership. Since then the County has used this method of financing significant projects to provide for needed facilities that could not be funded through the normal CIP process. In 1999, the County completed the South County Government Center and in 2005 completed the construction of South County Secondary School and Laurel Hill Golf Course through partnership agreements. Other projects recently completed or ongoing through the use of private partnerships, or partnerships with regional or state entities, include the expansion of State Route 28 and 10 new interchanges, the Public Safety and Transportation Operations Center (PSTOC), the Clemyjontri Park and the Braddock Glen Assisted Living and Adult Day Care facility.

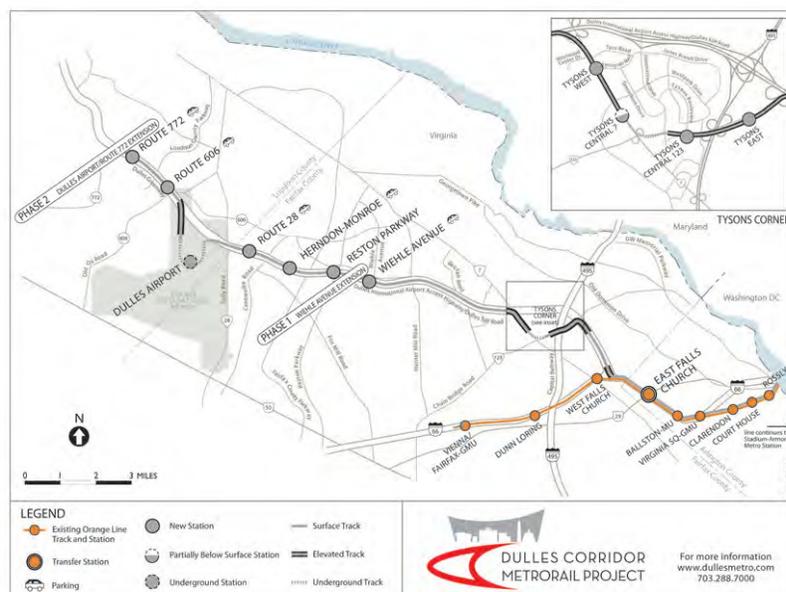
Since the passage of the Public Private Partnership for Educational Facilities and Infrastructure Act (PPEA) in 2002, the County has been engaged in various analyses and negotiations of significant capital projects, both solicited and unsolicited. Currently, the County is engaged in reviewing and negotiating a number of projects that are expected to provide significant benefits when complete. In addition to those listed below, developers of major redevelopment proposals for the Merrifield Town Center and the Springfield Mall have held meetings with staff and made presentations on the benefits of public/private partnerships to effectuate public improvements related to their developments.

CURRENT PROJECT DESCRIPTIONS

1. **Rail to Dulles:** The Rail to Dulles project includes the completion of a 23 mile extension of the Metro rail line, beginning between the East and West Falls Church station located along I-66, extending along the Dulles Connector Road (DCR) to Route 123, then through Tyson's Corner to Route 7, turning west to reconnect with the Dulles International Airport Access Highway (DIAAH) and then to Dulles Airport and into Loudoun County. When complete, the new line will have 11 stations, 4 in Tyson's Corner, one each at Wiehle Avenue, Reston Town Center, Herndon, Route 28 and the airport, and two in Loudoun County; eight of the stations will be located in Fairfax County.

The project is being constructed in two phases. Phase I, estimated to cost \$2.8 billion, will begin at the Orange line and extend the line to Wiehle Avenue in Reston and construct five stations in Fairfax County. The second phase, currently estimated to cost between \$2.8 to \$3.1 billion based on preliminary engineering estimates, will complete the line through the airport to its final stop at Route 772 in Loudoun County, including three more stations in Fairfax County, the airport station and the two in Loudoun County.

In late 2008, the Commonwealth of Virginia completed the transfer of the Dulles Toll Road from state control to the Metropolitan Washington Airports Authority (MWAA), which will manage construction of the rail line. The primary source of funding to complete the rail line will be toll road revenues (approximately 57%), with \$900 million, or 18 percent, expected from the Federal government, 16.1 percent of the total



(approximately \$933 to \$998 million) from Fairfax County, 4.8 percent from Loudoun County and 4.1 percent from MWAA airport revenues. A contract for Phase One has been approved with Dulles Transit Partners under the state's PPTA authority. The official project start for final design and construction activities began in March 2009 upon approval and issuance of a Full Funding Grant Agreement (FFGA) by the Federal Transit Administration. Phase I is expected to be complete by the end of 2013.

Currently, Phase II is in the final phases of preliminary engineering and is expected to begin final design in early 2012. The County, in addition to the other local funding partners, approved the Memorandum of Agreement (MOA) in late 2011 to proceed with Phase II of the Project. The MOA explicitly recognizes that nothing in it required Fairfax to pay or will result in Fairfax paying more than 16.1% of the total project cost as previously agreed in the Funding Agreement. Phase II is slated to begin passenger service in late 2016 or early 2017.

The Fairfax County share of Phase I, in the amount of \$400 million, will be funded through a special transportation improvement district established in 2004. Landowners petitioned the Board of Supervisors to establish a special district for the express purpose of providing funds for the construction of rail to Wiehle Avenue, assuming another tax district would be established to fund the portion of the rail line beyond Wiehle Avenue. The current tax rate for the Phase I district is \$0.22 cents per \$100 of assessed value.

For Phase II, landowners in the western part of the line petitioned the County to form a special district to provide up to \$330 million of project costs to take the project from Wiehle Ave. to Loudoun County. A special tax will be assessed to provide financing for construction at an initial tax rate of 5 cents per \$100 of assessed value beginning in FY 2011, with annual increases of \$0.05 to a \$0.20 per \$100 of assessed valuation. For FY 2013, the tax rate will increase from \$0.10 to \$0.15 per \$100 of assessed valuation. The balance of the funds owed by the County, approximately \$120 million for both phases of the project, are expected to be paid from future special Commercial and Industrial (C&I) tax revenues or another source as determined by the Board of Supervisors when needed.

2. **Route 28 Interchange Expansion:** This project includes the completion of the final four interchanges on State Route 28 in Fairfax and Loudoun Counties through a Public Private Transportation Act (PPTA) contract awarded and administered by the Virginia Department of Transportation (VDOT). The four interchanges include Willard Road and Frying Pan Roads in Fairfax, and the Innovation Avenue and Route 606 in Loudoun. The project is funded through a combination of VDOT funds provided through the VDOT 6-year Plan and special tax revenues from a transportation improvement district created in 1987 between Fairfax and Loudoun Counties in response to a petition from landowners. A tax of 18 cents per \$100 of assessed value is assessed on all commercial property in the district to pay for 75 percent of certain improvements to Route 28. Improvements include the original expansion from two to six lanes (completed in 1992), the addition of six new separated grade interchanges (completed in 2008), the final four interchanges are all open to traffic with some construction completion continuing at Frying Pan, and a final widening from six to eight lanes in the vicinity of the Dulles Toll Road interchange. The current expansion project is estimated to cost \$124 million, with \$28.9 million from VDOT and utility betterment reimbursements and the balance from bonds supported by the special tax district assessment. The Tax District and Counties recently approved for VDOT to begin a limited study of the widening from six lanes to eight lanes. In July 2011, funding of \$6 million was approved from the project completion fund for the preparation of final design plans for four priority sections of Route 28 widening.
3. **Wiehle Avenue Garage:** This project includes construction of an underground 2,316 space parking garage for Metro riders at the proposed Wiehle Avenue Metrorail station to be constructed with Dulles Rail Phase 1. The County awarded a contract to begin development of the garage in conjunction with simultaneously leasing of development rights above the garage. The total value of the County portion of the garage is expected to be approximately \$90 million depending on the type, mix and size of development finally approved. The County financed this project from an Economic Development Authority (EDA) bond sale conducted in July 2011, and the public garage is expected to be completed by the start of rail operations in late 2013.

4. **Kingstowne Regional Library, Workforce and Senior Housing:** This project includes construction of a new 46,000 square foot regional library in conjunction with 188 units of workforce and senior housing. The plan includes structured parking for library patrons and residents for approximately 500 vehicles. The combined value of the project is approximately \$80 million. This project has been put on hold.
5. **Mid-County Center/Woodburn Mental Health Center:** This project includes design and construction of a 200,000 square foot replacement facility for the current Woodburn Mental Health Center and a consolidation of Community Service Board programs currently located in lease space. The County has entered into a two phase Contract of Sale with Inova Health Systems for the transfer of approximately 15 acres of land including the Woodburn Mental Health Center and Woodburn Place in exchange for an approximate 5 acre parcel/pad site at Willow Oaks II, a \$15 million cash payment, and a ten year lease of 40,000 square feet within the new Mid County Center building. The first phase of the Contract of Sale was approved in early 2011. The second phase is expected to be approved in 2012. The order of magnitude total project estimate is \$110 million, and could be funded through a combination of compensation to be received for the current site, savings from lease consolidation, currently approved general obligation bonds and EDA bond funds. Final design documents were completed in late 2011 and construction is slated to begin in the spring of 2012.
6. **East County Human Service Center:** This project includes an unsolicited proposal to replace a homeless shelter and consolidate current lease spaces into a new human services center in the Bailey's Crossroads area, in exchange for County owned property. The proposed new center is expected to be approximately 175,000 square feet, modeled after the successful South County Government Center and will include a homeless shelter to replace the current Bailey's shelter. Preliminary review and analysis for the plan have been initiated. Negotiations on a development agreement are on hold.
7. **Laurel Hill Redevelopment:** This project includes redevelopment of the 80-acre former Lorton maximum security prison and reformatory site acquired from the Federal government in 2002. An Adaptive Reuse Master Plan for the site was adopted by the Board of Supervisors in May 2010. Negotiations with the prospective developer began in 2010 and include discussions for closing the financial gap created by the adaptive reuse of the historic buildings and maintaining a historic setting for the remaining new development.
8. **Laurel Hill Sportsplex:** This project includes construction of a multi-field indoor and outdoor sports facility of tournament quality to increase the number of playing fields and provide for currently unmet needs for athletic competition venues. An earlier unsolicited proposal was rejected by the Park Authority as economically not feasible. However, the Park Authority continues to pursue the concept and is currently analyzing and reviewing a variety of development and funding options to accomplish this goal. Final project value will be known when the Park Authority has evaluated all options and selected a feasible course of action. Total project value could range as high as \$140 million if all possible uses are developed.
9. **Government Center Residences:** In 2008, Fairfax County, through the unsolicited PPEA process, selected Dallas-based JPI Development Services to build and operate an innovative, high quality, mixed income, 270-unit apartment complex on its Government Center campus. The County, using no cash of its own, will leverage an investment of \$45 million by JPI's Assignee, Jefferson Apartment Group, through a long-term ground lease of the 8.8 acre County-owned site. Jefferson Apartment Group will build the four-story project, which will provide affordable workforce housing to County households that earn between 50 and 100 percent of the Area Median Income. Situated in a wooded setting and incorporating green building, low impact and sustainable design features, amenities at the project will include garage parking, fitness and children's play areas, swimming pool, conference room and outdoor courtyards, and will be connected to the Government Center by a trail system. Located across the street from Fairfax Corner's restaurants, shopping and movie theaters, the apartment complex will be close to transportation networks and the Fairfax Connector bus system. Jefferson Apartment Group anticipates that the first apartments will be available December 2012.

Public Schools

Public Schools Goals

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

Fairfax County Public Schools

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide an environment for the highest quality system of education from pre-school through 12th grade.
- ✓ Ensure a quality education system by providing comprehensive education, training programs and facilities, and provide a wide range of educational facilities that accommodate instructional programs for County students.
- ✓ Provide administration and maintenance facilities to conveniently serve the areas they support, and encourage full utilization of existing school facilities, whenever possible and reasonable, to support educational and community objectives, including use of schools for community recreation purposes.
- ✓ Encourage as part of the development and redevelopment process, commitments for school renewals and additions, and ensure that construction of new facilities and rehabilitations of existing facilities cost-effectively meet FCPS requirements.

Source: 2011 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Economic Development and Public Facilities Sections, as amended.

CURRENT PROGRAM INITIATIVES

In September 2011, total FCPS membership was 177,711 students, an increase of 3,211 students from the 2010-2011 school year. Projections indicate membership will continue to increase over the next ten years. Membership is projected to grow to 179,899 students by the 2012-2013 school year, an increase of 1.2 percent. This increase is projected to occur in all categories that include general education, special education, Family and Early Childhood Education Program (FECEP), court and alternative programs. Projections indicate total enrollment will increase from 179,899 in the 2012-2013 school year to 189,000 students by 2016-2017. Total membership for 2021-2022 is expected to be 196,071 students, an increase of 7,071 students from the 2016-2017 school year.

FCPS has continued its aggressive implementation of capital projects authorized to date. During the past four years, construction was completed on two elementary school, numerous renovations and several hundred infrastructure and miscellaneous capital maintenance projects. Over 75 percent of FCPS

buildings are over 25 years of age. Renovations are aimed at assuring that all schools, Countywide, are safe, functional and provide the facilities necessary to support current educational programs regardless of the age of the buildings, in addition to protecting the capital investment.

A School Bond Referendum was approved by County residents in November 2011 containing 22 projects. Continuing growth, infrastructure management and renovation needs may require approval of a new School Bond Referendum in the fall of 2013.

CURRENT PROJECT DESCRIPTIONS

New Construction

1. **Eastern Fairfax Elementary School.** \$19,884,883. The completion date has not yet been determined.
2. **Route 1 Area Elementary School.** \$19,986,883. The completion date has not yet been determined.
3. **Fairfax/Oakton Area Elementary School.** \$22,500,000. The completion date has not yet been determined.
4. **West County Elementary School.** \$23,150,000. The completion date has not yet been determined.

Capacity Enhancement

5. **Spring Hill Elementary School** (Dranesville District). \$4,889,470 for capacity enhancements, proposed to be completed for the 2013-2014 school year.
6. **Lynbrook Elementary School** (Lee District). \$3,767,765 for capacity enhancements, proposed to be completed in the 2012-2013 school year.
7. **West Springfield Elementary School** (Springfield District). \$2,979,050 for capacity enhancements, proposed to be completed in the 2012-2013 school year.
8. **Woodley Hills Elementary School** (Mount Vernon District). \$4,531,568 for capacity enhancements, proposed to be completed in the 2012-2013 school year.
9. **Springfield Estates Elementary School** (Lee District). \$3,224,637 for capacity enhancements, proposed to be completed in the 2012-2013 school year.
10. **Whitman Middle School** (Mount Vernon District). \$3,471,605 for capacity enhancements, proposed to be completed in the 2012-2013 school year.
11. **Kings Park Elementary School** (Braddock District). \$3,512,815 for capacity enhancements, proposed to be completed in the 2012-2013 school year.
12. **Cunningham Park Elementary School** (Hunter Mill District). \$3,541,214 for capacity enhancements, proposed to be completed in the 2012-2013 school year.
13. **Crestwood Elementary School** (Lee District). \$4,022,247 for capacity enhancements, proposed to be completed in the 2012-2013 school year.
14. **Fairfax Villa Elementary School** (Braddock District). \$4,185,745 for capacity enhancements, proposed to be completed in the 2013-2014 school year.
15. **Union Mill Elementary School** (Springfield District). \$3,626,325 for capacity enhancements, proposed to be completed in the 2013-2014 school year.
16. **Greenbriar East Elementary School** (Springfield District). \$4,412,025 for capacity enhancements, proposed to be completed in the 2013-2014 school year.

17. **Marshall Road Elementary School** (Hunter Mill District). \$3,422,000 for capacity enhancements with \$1,652,000 unfunded, completion to be determined.
18. **Tyson's Area Elementary School Addition** (Providence District). \$7,500,000. The completion date has not yet been determined.
19. **Kilmer/Jackson Middle School Addition** (Providence District). \$14,000,000. The completion date has not yet been determined.
20. **West County High School Addition** (TBD). \$16,500,000. The completion date has not yet been determined.
21. **Modular Relocations** (Countywide). \$2,850,000 for modular relocations throughout the County.

Renovation Program – Elementary Schools

22. **Lake Anne Elementary School** (Hunter Mill District). \$13,875,960 for the renovation of this facility, proposed to be completed in the 2012-2013 school year.
23. **Canterbury Woods Elementary School** (Braddock District). \$17,569,495 for the renovation of this facility, proposed to be completed in the 2014-15 school year.
24. **Clermont Elementary School** (Lee District). \$14,646,229 for the renovation of this facility, proposed to be completed in the 2014-15 school year.
25. **Terraset Elementary School** (Hunter Mill District). \$20,739,764 for the renovation of this facility. The completion date has not yet been determined.
26. **Sunrise Valley Elementary School** (Hunter Mill District). \$16,215,447 for the renovation of this facility, proposed to be completed in the 2014-15 school year.
27. **Garfield Elementary School** (Lee District). \$15,731,239 for the renovation of this facility, proposed to be completed in the 2014-15 school year.
28. **Terra Centre Elementary School** (Braddock District). \$17,061,923 for the renovation of this facility, proposed to be completed in the 2014-15 school year.
29. **Westgate Elementary School** (Providence District). \$17,443,085 for the renovation of this facility, proposed to be completed in the 2015-16 school year.
30. **Haycock Elementary School** (Dranesville District). \$16,905,138 in planning funding for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
31. **Ravensworth Elementary School** (Braddock District). \$15,625,321 in planning funding for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
32. **Woodlawn Elementary School** (Mount Vernon District). \$17,362,625 in planning funding for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
33. **Forestville Elementary School** (Dranesville District). \$15,440,030 in planning funding for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
34. **North Springfield Elementary School** (Braddock District). \$17,228,618 in planning funding for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.

35. **Springfield Estates Elementary School** (Lee District). \$17,070,745 in planning funding for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
36. **Keene Mill Elementary School** (Springfield District). \$16,288,841 in planning funding for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
37. **Bucknell Elementary School** (Mount Vernon District). \$15,116,775 in planning funding for the renovation of this facility. Construction funding is unfunded. The completion date has not yet been determined.
38. **Cherry Run Elementary School** (Springfield District). \$16,694,158 unfunded for the renovation of this facility. The completion date has not yet been determined.
39. **Waynewood Elementary School** (Mount Vernon District). \$19,084,254 unfunded for the renovation of this facility. The completion date has not yet been determined.
40. **Stratford Landing Elementary School** (Mount Vernon District). \$19,577,654 unfunded for the renovation of this facility. The completion date has not yet been determined.
41. **Newington Forest Elementary School** (Mount Vernon District). \$18,211,986 unfunded for the renovation of this facility. The completion date has not yet been determined.
42. **Hollin Meadows Elementary School** (Mount Vernon District). \$19,969,297 unfunded for the renovation of this facility. The completion date has not yet been determined.
43. **White Oaks Elementary School** (Springfield District). \$19,231,032 unfunded for the renovation of this facility. The completion date has not yet been determined.
44. **Mount Vernon Woods Elementary School** (Lee District). \$18,030,379 unfunded for the renovation of this facility. The completion date has not yet been determined.
45. **Belle View Elementary School** (Mount Vernon District). \$19,565,190 unfunded for the renovation of this facility. The completion date has not yet been determined.
46. **Annandale Terrace Elementary School** (Mason District). \$21,988,966 unfunded for the renovation of this facility. The completion date has not yet been determined.
47. **Clearview Elementary School** (Dranesville District). \$22,530,202 unfunded for the renovation of this facility. The completion date has not yet been determined.
48. **Renovation – 10 Schools** (TBD). \$115,458,118 for the renovation of 10 undesignated facilities. The completion dates have not yet been determined.

Middle School Renovation Program

49. **Sandburg Middle School** (Mount Vernon District). \$49,738,081 for the renovation of this facility, proposed to be completed in the 2014-15 school year.
50. **Thoreau Middle School** (Providence District). \$36,350,500 for the renovation of this facility. The completion date has not yet been determined.
51. **Rocky Run Middle School** (Sully District). \$37,195,675 unfunded for the renovation of this facility. The completion date has not yet been determined.
52. **Hughes Middle School** (Hunter Mill District). \$43,281,866 unfunded for the renovation of this facility. The completion date has not yet been determined.
53. **Renovation – 2 Schools** (TBD). \$91,435,093 for the renovation of 2 undesignated facilities. The completion dates have not yet been determined.

High School Renovation Program

54. **Edison High School** (Lee District). \$71,611,800 for the renovation of this facility, proposed to be completed in the 2012-2013 school year.
55. **Marshall High School** (Providence District). \$72,965,000 for the renovation of this facility, proposed to be completed in the 2014-2015 school year.
56. **Jefferson High School** (Mason District). \$88,880,666 for the renovation of this facility, proposed to be completed in the 2016-17 school year.
57. **Langley High School** (Dranesville District). \$72,289,978 for the renovation of this facility. The completion date has not yet been determined.
58. **West Springfield High School** (Springfield District). \$85,132,909 for the renovation of this facility. The completion date has not yet been determined.
59. **Herndon High School** (Dranesville District). \$91,985,258 unfunded for the renovation of this facility. The completion date has not yet been determined.
60. **Oakton High School** (Providence District). \$93,800,826 unfunded for the renovation of this facility. The completion date has not yet been determined.
61. **Renovation – 2 Schools** (TBD). \$101,990,000 for the renovation of 2 undesignated facilities. The completion dates have not yet been determined.

Special Program Facilities

62. **West County Adult Education Center** (TBD). \$7,500,000 for an adult education facility to serve the western County area.

Infrastructure Management

63. **Technology/Infrastructure Management** (Countywide). \$37,000,000 to support Technology Infrastructure upgrades.
64. **Americans with Disabilities Act (ADA) Improvements** (Countywide). \$25,675,000 to provide access improvements throughout FCPS facilities as needs and opportunities are identified.
65. **Roof Replacement Program** (Countywide). \$60,750,000 for the replacement of roofs as needed.
66. **Athletic Infrastructure** (Countywide). \$23,000,000 for replacement/repair of athletic infrastructure.
67. **HVAC Replacement Program** (Countywide). \$62,400,000 for the replacement of heating, ventilation and air conditioning equipment as needed.
68. **Security Enhancements** (Countywide). \$10,175,000 for replacement and upgrades of building security systems.
69. **Asphalt Paving Program** (Countywide). \$20,750,000 for asphalt paving as needed.

Site Acquisition

70. **Site Acquisition** (Countywide). \$4,000,000 for site acquisition as needed.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total FY2013- FY2017	Total FY2018- FY2022	Additional Needed	Total Project Estimate
New Construction/Additions											
1 Eastern Fairfax ES	U	0		1,113	2,317	5,700	10,755	19,885			19,885
2 Route 1 area ES	U	0			1,113	2,317	6,500	9,930	10,057		19,987
3 Fairfax/Oakton Area ES	U	0							22,500		22,500
4 West County ES	U	0							23,150		23,150
Capacity Enhancement											
5 Spring Hill Elem	B	749	3,521	619				4,140			4,889
6 Lynbrook Elem	B	1,537	2,231					2,231			3,768
7 West Springfield Elem	B	1,702	1,277					1,277			2,979
8 Woodley Hills Elem	B	2,587	1,945					1,945			4,532
9 Springfield Estates Elem	B	807	2,417					2,417			3,224
10 Whitman Middle	B	2,057	1,415					1,415			3,472
11 Kings Park Elem	B	1,031	2,481					2,481			3,512
12 Cunningham Park Elem	B	1,357	2,185					2,185			3,542
13 Crestwood Elem	B	3,512	509					509			4,021
14 Fairfax Villa Elem	B	304	2,585	1,296				3,881			4,185
15 Union Mill Elem	B	275	2,239	1,113				3,352			3,627
16 Greenbriar East Elem	B	322	2,724	1,366				4,090			4,412
17 Marshall Road Elem	B		885	885	826	826		3,422			3,422
18 Tysons Area ES Addition	U								7,500		7,500
19 Kilmer/Jackson MS Addition	U								14,000		14,000
20 West County HS Addition	U								16,500		16,500
21 Modular Relocations	B	0	1,625	1,225				2,850			2,850
ES Renovation Program											
22 Lake Anne Elem	B	13,360	516					516			13,876
23 Canterbury Woods Elem	B	11,202	6,282	86				6,368			17,570
24 Clermont Elem	B	614	4,230	8,134	1,668			14,032			14,646
25 Terraset Elem	B	735	643	11,248	8,113			20,004			20,739
26 Sunrise Valley Elem	B	599	4,414	9,357	1,845			15,616			16,215
27 Garfield Elem	B	578	4,314	9,082	1,758			15,154			15,732
28 Terra Centre Elem	B	723	6,307	9,351	681			16,339			17,062
29 Westgate Elem	B	568	3,044	10,257	3,574			16,875			17,443
30 Haycock Elem	B	485	475	6,381	8,910	654		16,420			16,905
31 Ravensworth Elem	B	382	382	5,281	8,481	1,100		15,244			15,626
32 Woodlawn Elem	B		420	420	5,913	9,427	1182	17,362			17,362
33 Forestville	B	160	384	3,358	9,090	2,448		15,280			15,440
34 North Springfield Elem	B	280	425	5,646	9,708	1,169		16,948			17,228
35 Springfield Estates Elem	B	377	415	5,583	9,607	1,088		16,693			17,070
36 Keene Mill Elem	B	141	397	397	6,690	8,664		16,148			16,289
37 Bucknell Elem	B			366	366	5,552	8,267	14,551	566		15,117
38 Cherry Run Elem	U			360	652	5,330	9,058	15,400	1,294		16,694
39 Waynwood Elem	U			561	962	5,069	10,268	16,860	2,224		19,084
40 Stratford Landing Elem	U			530	908	4,217	10,854	16,509	3,070		19,579
41 Newington Forest Elem	U			452	904	4,859	9,817	16,032	2,181		18,213
42 Hollin Meadows Elem	U			410	820	5,337	10,959	17,526	2,444		19,970

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total FY2013- FY2017	Total FY2018- FY2022	Additional Needed	Total Project Estimate
43 White Oaks Elem	U			451	773	6,135	10,410	17,769	1,462		19,231
44 Mount Vernon Woods Elem	U				725	725	9,340	10,790	7,239		18,029
45 Belle View Elem	U					826	826	1,652	17,913		19,565
46 Annandale Terrace Elem	U					890	890	1,780	20,209		21,989
47 Clearview Elem	U					913	913	1,826	20,705		22,531
48 Renovation 10 Schools	U								115,458		115,458
MS Renovation Program											
49 Sandburg Middle	B	6,931	17,002	16,963	8,843			42,808			49,739
50 Thoreau Middle	B	1,716	186	10,010	17,915	6,523		34,634			36,350
51 Rocky Run Middle	U				661	1,134	1,134	2,929	34,267		37,196
52 Hughes Middle	U					436	1,307	1,743	41,539		43,282
53 Renovation of 2 Schools	U								91,435		91,435
HS Renovation Program											
54 Edison High	B	70,052	1,560					1,560			71,612
55 Marshall High	B	31,474	24,025	15,212	2,253			41,490			72,964
56 Jefferson High	B	6,963	23,380	30,346	19,056	9,135		81,917			88,880
57 Langley High	B	3,496	2,018	18,985	24,548	15,506	7,738	68,795			72,291
58 West Springfield High	B		2,307	2,307	2,030	22,378	29,046	58,068	27,065		85,133
59 Herndon High	U			1,035	1,774	2,263	15,823	20,895	71,092		91,987
60 Oakton High	U				1,798	1,798	6,689	10,285	83,516		93,801
61 Renovation 2 Schools	B								101,990		101,990
Special Program Facilities											
62 West County Adult Education	U								7,500		7,500
Infrastructure Management											
63 Technology Upgrades	B	15,500	2,000	2,000	2,000	2,000	2,250	10,250	11,250		37,000
64 Americans with Disabilities Act (ADA) Upgrades	B	10,675	2,000	1,250	1,250	1,500	1,500	7,500	7,500		25,675
65 Roof Replacement Program	B	27,000	6,000	1,250	2,250	3,250	3,500	16,250	17,500		60,750
66 Athletic Infrastructure	B	9,000	1,250	1,250	1,250	1,250	1,500	6,500	7,500		23,000
67 HVAC Replacement Program	B	24,200	3,750	3,750	3,750	3,850	3,850	18,950	19,250		62,400
68 Security Enhancement	B	4,475	500	500	550	550	600	2,700	3,000		10,175
69 Asphalt Paving Program	B	9,000	1,000	1,000	1,125	1,125	1,250	5,500	6,250		20,750
Site Acquisition											
70 Site Acquisition	B	0							4,000		4,000
GRAND TOTAL		\$266,926	\$147,665	\$201,186	\$177,457	\$145,944	\$176,226	\$848,478	\$823,126	\$0	\$1,938,530
Funded Project Costs		\$266,926	\$147,665	\$118,361	\$42,074	\$9,135		\$584,161	\$0		\$584,161
Unfunded Project Costs			\$0	\$82,825	\$135,383	\$136,809	\$176,226	\$531,243	\$823,126		\$1,354,369

Notes:
As part of the FY 2011 CIP, the Board of Supervisors adopted an amount of \$155 million per year for school bond sales per year. Requirements are reviewed annually.

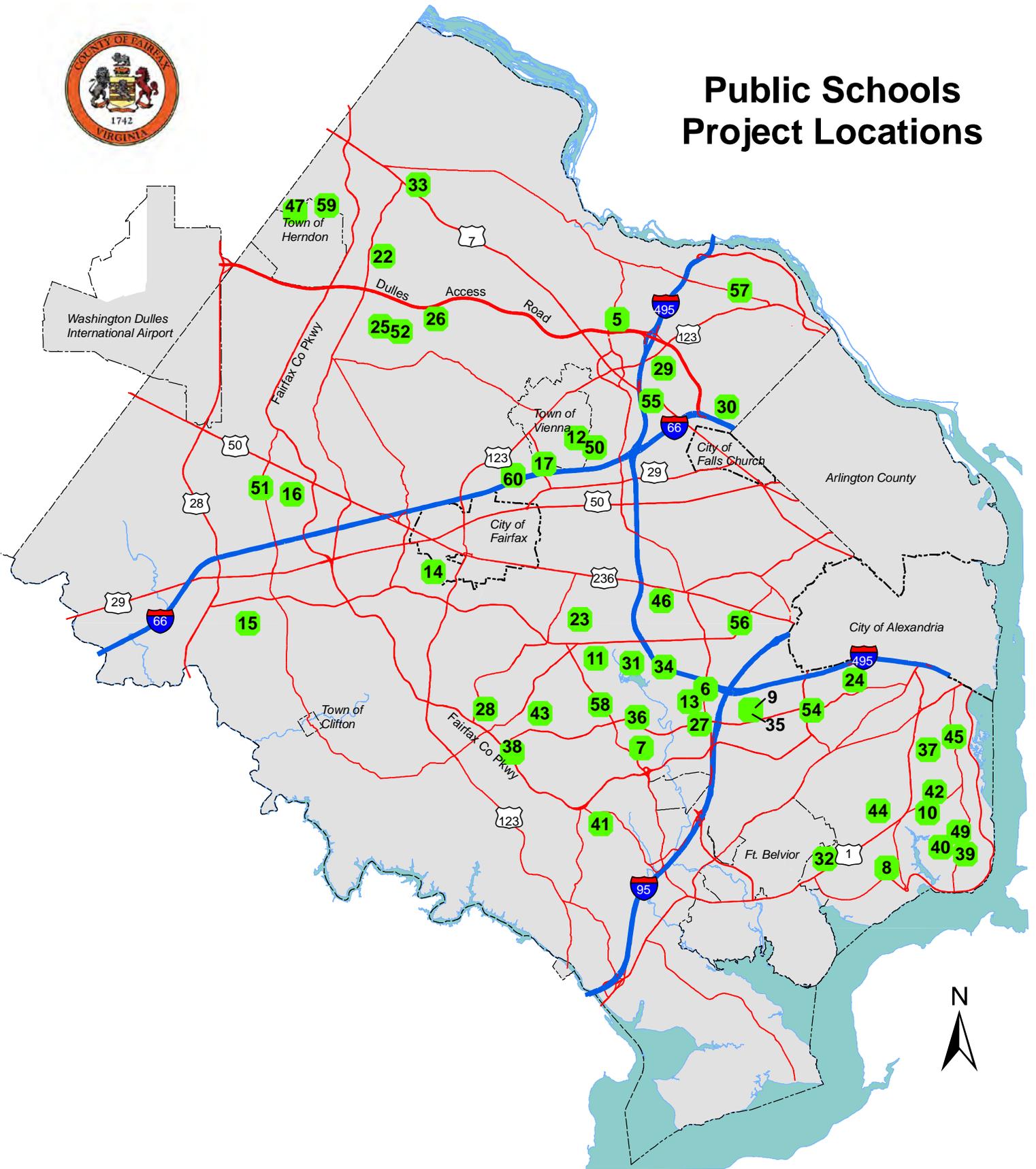
Due to rounding, school totals may not exactly match amounts in the Schools CIP.

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

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



Public Schools Project Locations



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

Fairfax County Public School Project Locations

5	Spring Hill Elementary	35	Springfield Estates Elementary
6	Lynbrook Elementary	36	Keene Mill Elementary
7	West Springfield Elementary	37	Bucknell Elementary
8	Woodley Hills Elementary	38	Cherry Run Elementary
9	Springfield Estates Elementary	39	Waynewood Elementary
10	Whitman Middle	40	Stratford Landing Elementary
11	Kings Park Elementary	41	Newington Forest Elementary
12	Cunningham Park Elementary	42	Hollin Meadows Elementary
13	Crestwood Elementary	43	White Oaks Elementary
14	Fairfax Villa Elementary	44	Mt Vernon Woods Elementary
15	Union Mill Elementary	45	Belle View Elementary
16	Greenbriar East Elementary	46	Annandale Terrace Elementary
17	Marshall Road Elementary	47	Clearview Elementary
22	Lake Anne Elementary	49	Sandburg Middle
23	Canterbury Woods Elementary	50	Thoreau Middle
24	Clermont Elementary	51	Rocky Run Middle
25	Terraset Elementary	52	Hughes Middle
26	Sunrise Valley Elementary	54	Edison High
27	Garfield Elementary	55	Marshall High
28	Terra Centre Elementary	56	Jefferson High
29	Westgate Elementary	57	Langley High
30	Haycock Elementary	58	West Springfield High
31	Ravensworth Elementary	59	Herndon High
32	Woodlawn Elementary	60	Oakton High
33	Forestville Elementary		
34	North Springfield Elementary		

Parks

Fairfax County Park Authority Goals

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

Northern Virginia Regional Park Authority (NVRPA) Goals

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

Fairfax County Park Authority

PROGRAM DESCRIPTION

The Fairfax County Park Authority (FCPA) is directed by a twelve-member board appointed by the County Board of Supervisors. One member is appointed from each of the County's nine supervisor districts, and three are appointed at-large. Since its establishment in 1950, the Authority has acquired approximately 23,000 acres of parkland, including 418 individual parks. In the past, most of the funds to carry out capital acquisition and improvements were provided through bond referenda. Currently, more than half of the Park Authority operating funds are raised by revenue-producing facilities in the system; additional funding for the operation and maintenance of parks is appropriated annually by the County Board of Supervisors. Grants from the state and federal government supplement funds on a limited basis; however, gifts and donations from individuals, community organizations, corporations and foundations are an increasingly important source of funding for community improvements.

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Parks and Recreation Section, as amended

CURRENT PROGRAM INITIATIVES

In FY 2011, the Park Authority acquired 370 acres of land for a total of 22,894 acres. Fairfax County Park Authority ownership of 22,894 park acres equates to over 9.0 percent of the land mass of Fairfax County. There were twelve land acquisition activities that resulted in additional Park Authority holdings. Seven resulted from the development plan review process, transfer dedications and proffered dedications. The largest of these acquisitions was approximately 12.03 acres for a new park called Mount Eagle Park. Another acquisition resulted in 6.5 and 10.87 acres for the new Arrowbrook Park. Land purchases include 220 acres added to Sully Woodlands, 34 acres added to Patriot Park, and 6.4 acres for what will

become Mullberry Hill Park. The Board of Supervisors continues to partner with the Park Authority to increase park land holdings. On July 26, 2011, the Board of Supervisors authorized the County Executive to transfer Board of Supervisors owned property totaling 315.6 acres to the Park Authority. All land acquisition funds from the 2004 and 2006 Park Bond have been expended. The current Land Acquisition Work Plan programs the expenditure of funds authorized by the 2008 Park Bond Referendum.

One of the Park Authority's primary objectives over the CIP period is to complete construction already begun in County parks and to upgrade the various athletic fields and courts maintained by the Park Authority. Another major objective is to continue land acquisition and work toward meeting the acreage standard established for acquisition of developable parkland. The Agency has been challenged to acquire an additional 2,389 acres of land, which would ensure that 10 percent of the total County landmass, or a total of 25,283 acres, are held as County parks. A third objective is to sustain existing parks, facilities and natural resources. Many park facilities are 20-30 years old. Without a significant reinvestment in building systems and park facilities many of these older parks will fall into a state of deteriorating condition and functionality and repair/operating costs will increase. Current projects include: entrance and parking lot expansion at Spring Hill; Oak Marr Natatorium improvements including replacement of the roof and pool bulkheads, and repairs to the dive towers; rehabilitating the North Twin Lake dam at Twin Lakes Golf Course; renovation of the wetlands boardwalk at Huntley Meadows Park; renovation of the 40-year old miniature train track and supporting infrastructure at Burke Lake Park; expansion of the existing skatepark at Wakefield Park by 6,000 square feet; design and construction of a new 18,000 square foot skatepark facility at Lake Fairfax Park; and conversion of existing rectangular fields #1 and #2 from natural turf to synthetic turf at Oak Marr Park.

Recently completed improvements include:

- Ossian Hall Park - installation of a full-size synthetic turf field, performance area, a 127-space parking lot, new and improved pedestrian trails, two lighted, multi-use courts, new site and parking lot lighting utilizing LED technology, two new playgrounds including a natural rock element, and extensive site landscaping
- Linway Terrace Park - converted existing rectangular natural turf field #1 to synthetic turf. Completed synthetic turf conversions and additional fields further reduce the rectangular field deficiency across the County.
- Spring Hill and Providence RECenters – completed major mechanical systems replacements (scheduled during the bi-annual shutdown of each RECenter).
- Lee District Park - completed the Family Recreation Area ADA accessible Treehouse and the Family Recreation Area Spray Park. The Spray Park project includes the restroom/ticket building, filter building, 176 parking spaces, brick-paved plaza areas and landscaping. In addition, the existing roof at Lee District RECenter was replaced with a new spray polyurethane roofing system.
- Jefferson District Golf Course – Installed a new irrigation system to replace the 35-year-old system that was failing.
- Pine Ridge Park - installed new electrical service and athletic field lighting for fields and pedestrian lighting and parking lot lighting.
- The Park Authority also continues to improve the Cross County Trail with improvements made to several sections of the northern portion of the trail. This 41 mile multi-use trail extends from the Occoquan River, south of Laurel Hill, to the Potomac River, north of Great Falls Park. The trail provides a north/south corridor within five miles of more than half of the residents of Fairfax County.

The Park Authority Board approved two master plans/master plan amendments during the past fiscal year for The Boyd A and Charlotte M. Hogge and Olander and Margaret Banks Parks. The Great Parks, Great Communities comprehensive park plan initiative is a three-year process initiated in 2007 to create planning district-based park plans. This series of district park plans provides a comprehensive planning framework for parks within each district, apply Countywide Needs Assessment and Resource Management Plans from Great Parks, Great Communities study to park planning and prepare for an update to the park recommendations in the Fairfax County Comprehensive Plan. In collaboration with community stakeholders, ten public workshops were held in late 2007 and early 2008 to gain initial public input on the plans. The Plan was adopted by the Park Authority Board on June 22, 2011. A Foreword and all fifteen chapters of the Great Parks, Great Communities Plan were revised and are available for download on the project web site, <http://www.fairfaxcounty.gov/parks/plandev/greatparks>.

The implementation of the Laurel Hill Master Plan is proceeding. An extensive feasibility analysis of the Sportsplex was completed and options for funding are being explored. Design and development of Phase I of the equestrian area is underway. An area wide signage and way finding plan is nearly complete. A cultural resource study for the Laurel Hill House was completed as was a historic landscape study of its gardens. Further archeological work at the site is anticipated. Seven and one half miles of new sustainable natural surface trails were completed and a trails plan for Laurel Hill has been completed. Maintenance and land management activities continue to be provided.

A large portion of Fairfax County Park Authority projects are supported by General Obligation Bonds. Park Bond referenda were approved in November 2004, 2006 and 2008 totaling \$155 million. The completion of the Park Authority Needs Assessment Study resulted in a phased 10-year Capital Improvement Plan. The foundation of this plan is based on data gathered on citizen demand, population growth and leisure trends. In 2004, the Fairfax County Park Authority Board adopted a 10-year needs-based Capital Improvement Plan that identifies new recreational facilities, renovation and land acquisition capital projects through the year 2013 that were projected to cost \$376 million. It should be noted that the \$376 million has been inflated to \$435 million to reflect the increasing prices of land for acquisition and escalating construction costs. Funding to meet this identified 10 year need has primarily been in the amount of \$65 million from the fall 2004 Park Bond Referendum, \$25 million from the fall 2006 Interim Park Bond Referendum and \$65 million from the 2008 Park Bond Referendum for a total of \$155 million. The Park Authority would require an additional \$280 million in order to fully fund the identified need by 2013. It is important to note that the additional \$280 million needed would only meet the identified capital need for new park facilities and major renovation of existing facilities identified through 2013. This amount has not been adjusted to reflect increased population, future demand for additional facilities or the need for new urban parks. Going forward, an ever increasing amount of funding will be needed for capital maintenance of aging park assets in order to maximize the life of the existing facilities and to develop new facilities.

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

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

The Park Authority staff drafted its 2006-2010 Strategic Plan to prepare for the challenges of the future. With economic conditions and staffing constraints, the Park authority board extended the Strategic Plan two years through 2012. In September 2011, the Board approved four primary Focus Areas for strategic initiatives which includes setting the framework for the future, workforce preparedness, linkage with the community, and sustainability through efficiency management. The Strategy Map and Balanced Scorecard developed as part of that process define 15 strategic objectives.

CURRENT PROGRAM INITIATIVES

- Americans with Disabilities Act (ADA)** (Countywide): This is a continuing project to address ADA Compliance measures throughout County parks. The Park Authority has retrofitted existing park facilities and continues to retrofit parks in priority order so that park facilities, programs, services and activities are readily accessible to individuals with disabilities. It should be noted that in May and June 2007, the United States Department of Justice conducted an audit of the County government facilities and programs to determine compliance with the Americans with Disabilities Act (ADA). The DOJ presented the County with the audit results in August 2009. The audit covered 78 buildings in the County and listed approximately 2,100 violations as well as approximately ten program areas which needed improvement in order to comply with the ADA. These violations ranged from updating emergency management procedures, web-based services, and general communication procedures, to improving access to buildings, parking garages, restrooms and elevators. Identified violations have been categorized by color: easy, inexpensive (green); more timely and costly (yellow); and difficult, time consuming, and/or expensive (red). FY 2013 funding will provide for the mitigation of violations categorized as "green" or "yellow" within Park Authority facilities and programs. Funding for category "red" violations will be required in future years. In addition, the County and parks are required as part of the agreement with the DOJ to perform assessments at all remaining facilities. These assessments are currently being conducted and will result in increased retrofitting requirements. Funding for violations associated with County buildings and facilities has also been included in FY 2013 and is detailed in the Facilities Management and Capital Renewal section of this document.
- Parks General Maintenance** (Countywide): This is a continuing project to address Park Authority general maintenance requirements at non-revenue producing parks, including: plumbing, electrical, lighting, security/fire systems, sprinklers and HVAC. In addition, this project funds roof repairs and structural preservation of park historic sites. The facilities maintained include, but are not limited to: 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. Priorities are based on an assessment of current repair needs associated with safety and health issues, facility protection, facility renewal and improved services. This program also provides for the stabilization of newly acquired structures and emergency repairs as needed at these facilities. It should be noted that due to budget reductions, the FY 2013 funding level represents a decrease of \$212,000 from the FY 2012 Adopted Budget Plan level of \$425,000 and defers the scheduled roof replacement for a 30-year old roof on the Indoor Arena at Frying Pan Park. The metal roof has exceeded its useful life and is experiencing leaking from cracks in the fiberglass panels. These leaks can affect spectator events at Frying Pan Park, as well as create muddy conditions for horses in the equestrian ring. This delay may result in increased costs for roof replacement in the future.



Picture of new dock at Lake Fairfax

- Parks Facility/Equipment Maintenance** (Countywide): This is a continuing project to address routine repairs in non-revenue producing Park Authority buildings and to provide routine and corrective maintenance of Park Authority structures and the equipment fleet. Facility maintenance includes routine and preventive maintenance such as carpentry, plumbing, electrical HVAC, security and fire alarm systems at park sites. Equipment maintenance includes routine and preventative maintenance on operating equipment such as mowers, tractors, utility vehicles and heavy construction equipment.

4. **Parks Grounds Maintenance (Countywide):** This is a continuing project to provide for routine preventative and corrective grounds maintenance at non-revenue producing parks throughout the park system on park roads and parking lots, irrigation systems, bridges, playgrounds, picnic areas, tennis courts and trails. This multi-year renovation program addresses long-term deferred maintenance on outdoor park amenities. It should be noted that due to budget reductions, the FY 2013 funding level represents a decrease of \$200,000 from the FY 2012 Adopted Budget Plan level of \$987,076 and is associated with a reduction in renovations for County basketball and tennis courts. This will result in an average of six out of 259 tennis courts and four out of 140 basketball courts that will experience a delay in renovations. The current life expectancy of basketball and tennis courts is 10 years. As the courts become unsafe for citizen use, they may be taken out of service.
5. **Athletic Fields (2004 Bond Referendum) (Countywide):** \$8,633,000 to acquire new fields, renovate existing fields and add lighting and irrigation systems to existing fields, in order to enhance the quality of the play experience and to ultimately increase field capacity. The 2004 Bond included approximately one dozen new rectangular fields and one new diamond field, plus extensive field lighting and irrigation projects. Completed projects include the replacement of 12 athletic field irrigation systems at Lee District, Mason District, Nottoway and Wakefield Park; lighting projects included the installation of two new lighting systems at Lincoln Lewis Vannoy, and one new lighting system at Lewinsville, plus the demolition and replacement of six lighting systems at Baron Cameron, Martin Luther King Jr. and Nottoway Park. Patriot Park phase I is completed and includes a soccer field complex, 120 space parking lot, three lighted synthetic turf micro-soccer fields, trails, site lighting and landscaping. Hutchinson School Site Phase II includes a lighted synthetic turf field, lighted parking lot and an ADA-accessible trail.
6. **Building Renovations and Expansion (2004 Bond Referendum) (Countywide):** \$23,116,000 to repair roofs and mechanical equipment, make mandated repairs to dams, replace worn out equipment and remodel facilities for improved space utilization. This was the largest single category in the 2004 Bond and includes core renovations of \$6 million at Lake Fairfax. Other items in this category include RECenter improvements and replacement of aging equipment, flooring and an elevator, replacement of existing equestrian facilities at Frying Pan Park, as well as dam repairs at Lake Accotink Park. Completed projects include multiple RECenter facility HVAC and roof improvements, elevator repairs at Audrey Moore RECenter, golf course irrigation improvements at Greendale, Pinecrest and Jefferson, electrical upgrades at Lake Fairfax Park Campground "A" to bring the campground up to current code and to accommodate the electrical needs of modern RV's, and Lake Accotink Dam Repairs consisting of structural repairs to the concrete dam and stilling basin and replacement of wood flashboard system.
7. **Building New Construction (2004 Bond Referendum) (Countywide):** \$4,450,000 for new construction projects. At South Run RECenter, a 7,000 square foot fitness room with an additional 65 parking spaces was recently completed. A new maintenance and vehicle storage building at Green Spring Gardens Park and a new maintenance facility at Oak Marr were also recently completed. South Run Entrance Road improvements will include removal and reinstallation of sixty feet of curb and gutter, milling and paving the roadway from the Fairfax County Parkway to the parking lot and installing three speed humps.
8. **Community Park/Courts (2004 Bond Referendum) (Countywide):** \$9,580,000 for phased development of several new and existing community parks throughout the County to include passive and active types of recreational facilities. This category includes funding for playgrounds throughout the County, for the Mastenbrook Matching Fund Grant Program and for the creation of community skate parks. Funding of \$3 million is provided for various projects at Laurel Hill. Ossian Hall Park Phase I was recently completed and includes a visible trail network connected to three new park entrance nodes with enhanced signage. A Commemorative Sundial, including a stone dust pad, sundial pedestal, security cabinet, planters, ornamental fencing and an ADA accessible stone dust trail was installed at Turner Farm Observatory Park. Additional improvements include an equestrian riding ring and related facilities at Turner Farm Park.

9. **Trails and Stream Crossings (2004 Bond Referendum)** (Countywide): \$4,895,000 for improvements to existing trails and bridges, as well as additional trails and stream crossings with emphasis on connecting existing trail systems. Included in this category is partial funding for the Greenway at Laurel Hill; a portion of the Cross County Trail from Lake Accotink to Old Keene Mill Road; Cub Run Stream Valley in Sully District; Pimmitt Run Stream Valley and several others throughout the community. Recently completed projects include the Holmes Run Stream Valley Trail, Pimmit Stream Valley Phase I and Danbury Forest Trail and Bridge. The Giles Run Bridge portion of the Laurel Hill Greenway has also been completed.



Colvin Run Mill

10. **Natural and Cultural Resources (2004 Bond Referendum)** (Countywide): \$3,830,000 for implementation of the Natural Resources Management Plan, stream stabilization efforts to compliment County efforts to preserve and protect watershed areas, replace exhibits at nature centers, support facilities at Sully Woodlands and create a Visitor Center at Ellmore Farm in Frying Pan Park. Funding is provided for the restoration of the mill at Colvin Run Mill, as well as the creation of a new entrance road and improved parking at Sully Historic Site. Completed projects include Natural/Cultural Resource Preservation Plans in support of capital renovations including: Sully Woodlands, Frying Pan Meeting House stabilization, Margaret White Landscaping, Historic Huntley and Mount Gilead Cultural Landscaping. Historic Structures analysis in support of capital improvements have been completed for Sears Spindle House, Barrett House, Stempson House, Bowman Store and Green Springs.
11. **Athletic Fields – Synthetic Turf (2006 Bond Referendum)** (Countywide): \$10,000,000 to convert up to 12 existing natural-turf rectangular fields to synthetic turf. The 2004 Parks and Recreation Needs Assessment identified a shortage of rectangular fields. By converting natural-turf fields to artificial turf and adding athletic field lighting, the playing capacity is estimated to increase by approximately 62 percent without additional land acquisition costs, while providing a safer playing surface and requiring fewer maintenance costs. Recent installation of synthetic turf to fields at Lee District and Bailey's Elementary School completes the planned projects for synthetic turf under the 2006 Bond Referendum.
12. **Trails and Stream Crossings (2006 Bond Referendum)** (Countywide): \$5,000,000 to further develop a countywide comprehensive trail network, including funding the design and construction of additional enhancements to the Cross County Trail (Phase II), stream valley trails and other planned trails throughout the County. Recently completed trail projects include Frog Branch Stream Valley, Clarks Branch Bridge which included the replacement of a failed wooden fair-weather crossing with a 90' steel frame pedestrian and equestrian bridge, and the re-routing of the Pohick Stream Valley trail. Improvements in the Difficult Run Stream Valley section of the Cross County Trail include installation of a 25' fiberglass bridge and building a stone base and surface of 900 linear feet and stone reinforcement for the surface of an additional 1,200 linear feet of the natural surface section of the Cross County Trail.
13. **Land Acquisition (2008 Bond Referendum)** (Countywide): \$14,385,400 to acquire sites that meet established criteria, such as areas of high deficiency, adjacency to existing parks to expand recreation opportunities and lands to protect significant natural and cultural resources. Private sector and community-based cooperation will be sought to leverage the cost-effectiveness of acquisition monies through easements and donations of land and funds.
14. **Stewardship (2008 Bond Referendum)** (Countywide): \$11,740,000 for projects that promote protection, enhancement, interpretation and education of natural and cultural park resources. Projects include Phase II Huntley Meadows wetlands restoration and boardwalk replacement, Historic Huntley restoration to allow public accessibility, mandatory dam repairs, Colvin Run Mill Visitors Center design, concept design for the Stewardship Education Center and other natural

resource protection projects in Sully Woodlands and Laurel Hill. Cultural resource and archaeology projects are also included to protect various cultural resource sites associated with capital projects.

15. **Park and Building Renovations (2008 Bond Referendum)** (Countywide): \$20,914,000 for replacement of aging roofs, HVAC and pool systems for RECenters built in the 1980s and 1990s. These RECenters include Spring Hill, Lee District, Oak Marr and Providence. Parking and entrance improvements are also planned at Spring Hill. An engineering study to assess renewal requirements for Mount Vernon RECenter and Ice Rink which opened in 1981, is also funded. Replacement of the 41-year old train track at Burke Lake Park, the irrigation system at Jefferson Golf Course, and renovation at Ossian Hall Park and Kings Park will renew these facilities and extend their service life.
16. **Park Development (2008 Bond Referendum)** (Countywide): \$16,255,000 to develop new park facilities and infrastructure. Park development improvements are classified in the following funding categories:
 - **Athletic Fields** - Funding to add capacity to existing athletic fields through the conversion of four natural-turf rectangular fields to synthetic turf and the addition of state-of-the-art lighting systems to eight fields. Across the County, there is a higher deficiency of rectangular fields than any other field type. In addition, funding is included to continue the planning, design and site preparation of a countywide Sportsplex at Laurel Hill Park.
 - **Trails and Stream Crossings** - The Park Authority's goal is to add 75 miles of trails and trail connections by 2013. This funding will be used to further develop a countywide comprehensive trail network and for a stream crossing over Clark's Branch in Riverbend Park. Expansion of the trail network, connections and stream crossings will provide access to highly used recreation facilities that enhance residents' quality of life and health.
 - **Park Facility Development** - This will provide funding for the Mastenbrook Matching Fund Grant Program, and for the creation of a new community skate park at Lake Fairfax Park and the expansion of Wakefield Skate Park. Other projects include a contribution to Spring Hill RECenter gymnasium addition, a small roll-top observatory at Observatory Park in Great Falls, infrastructure improvements to support the future Family Recreation Area at Lee District Park, picnic shelters at Lake Fairfax, continuation of stable replacements at Frying Pan Farm Park and clubhouse replacement at Burke Lake Golf Course. Amenities such as parking, entrances, landscaping and stormwater management will be completed at Hoes Road Park, Arrowhead Park and Great Falls Nike Park.
17. **Land Acquisition and Park Development (2012 Bond Referendum)** (Countywide): \$38,000,000 to continue to fund deferred projects and fund long term projects identified in the Park Authority 10-Year Capital Plan 2004 Needs Assessment. Projects could include land acquisition to ensure adequate parkland for future generations; new park facilities to better serve a growing and diverse population and continued renovation and replacement of aging and well used facilities. These projects will be evaluated in preparation for the 2012 Bond and will likely be reflected in additional prioritized park and facility needs. Additional funding needs that were not included in the needs assessment address escalating land prices, construction and materials cost, infrastructure improvements associated with the identified projects, capital maintenance projects and site development projects. Projects will support 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.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total FY2013-FY2017	Total FY2018-FY2022	Total Project Estimate
1	Americans with Disabilities Act (ADA) / 009416	G	C	1,000	2,900	2,200	300	300	6,700	1,500	8,200
2	Parks General Maintenance / 009417	G	C	213	425	425	425	425	1,913	2,125	4,038
3	Parks Facility/Equipment Maintenance / 009443	G	C	470	470	470	470	470	2,350	2,350	4,700
4	Parks Grounds Maintenance / 009442	G	C	787	987	987	987	987	4,735	4,935	9,670
Subtotal General Fund Projects				2,470	4,782	4,082	2,182	2,182	15,698	10,910	26,608
5	Athletic Fields (2004 Bond) / 474104	B	8,200	225	208				433		8,633
6	Building Renovations and Expansion (2004 Bond) / 475804	B	22,045	553	518				1,071		23,116
7	Building New Construction (2004 Bond) / 476204	B	3,550	700	200				900		4,450
8	Community Park/Courts (2004 Bond) / 475504	B	8,679	450	451				901		9,580
9	Trails and Stream Crossings (2004 Bond) / 474604	B	4,804	91					91		4,895
10	Natural and Cultural Resources (2004 Bond) / 475004	B	3,432	200	198				398		3,830
11	Athletic Fields - Synthetic Turf (2006 Bond) / 474106	B	10,000						0		10,000
12	Trails and Stream Crossings (2006 Bond) / 474606	B	3,017	1,983					1,983		5,000
13	Land Acquisition (2008 Bond) / 476108	B	12,385	1,000	1,000				2,000		14,385
14	Stewardship (2008 Bond) / 475008	B	5,537	3,563	2,640				6,203		11,740
15	Park and Building Renovation (2008 Bond) / 474408	B	13,900	1,621	2,950	2,443			7,014		20,914
16	Park Development (2008 Bond)	B	7,126	4,326	4,803				9,129		16,255
17	Land Acquisition and Park Development (2012 Bond)	B	0	100	1,000	11,000	14,000	11,900	38,000		38,000
Subtotal Bond Projects				14,812	13,968	13,443	14,000	11,900	68,123		170,798
TOTAL			\$102,675	\$17,282	\$18,750	\$17,525	\$16,182	\$14,082	\$83,821	\$10,910	\$197,406

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

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

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



Parks Project Locations



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

Fairfax County Park Authority

Project Locations

1	Accotink Stream Valley	26	Lewinsville
2	Braddock	27	Linway Terrace
3	Clemyjontri	28	Long Branch Stream Valley
4	Colvin Run Mill	29	Mason District
5	Cross County Trail Dulles Toll Rd	30	Mt. Vernon
6	Cub Run Stream Valley	31	Oak Marr
7	Difficult Run Stream Valley	32	Patriot Park
8	Ellanor C. Lawrence	33	Pimmit Run Stream Valley
9	Fort Hunt Road Trail	34	Pinecrest Golf Course
10	Frying Pan/Ellmore Farm	35	Poplar Tree
11	George Washington	36	Riverbend
12	Great Falls Nike	37	Rocky Run Stream Valley
13	Green Spring Gardens	38	Rolling Valley West
14	Greenbriar	39	South Run
15	Hidden Oaks	40	South Run Stream Valley
16	Holmes Run Stream Valley	41	Spring Hill
17	Hooes Road	42	Stephens Property
18	Historic Huntley	43	Stratton Woods
19	Huntley Meadows	44	Sully Historic Site
20	Jefferson District	45	Sully Woodlands
21	Lake Accotink	46	Twin Lakes Golf Course
22	Lake Fairfax	47	Turner Farm
23	Lamond	48	Kings Park
24	Laurel Hill		
25	Lee District		

Northern Virginia Regional Park Authority (NVRPA)

PROGRAM DESCRIPTION

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

The NVRPA now owns, leases, and holds easements on 11,808 acres of land, of which 8,509 acres are in Fairfax County. The Regional Park system serves a population of 1.8 million people. Parklands within the system include: Aldie Mill, Carlyle House and Mount Zion Historic Parks, Meadowlark Botanical Gardens, the W&OD Trail, Blue Ridge, Bull Run, Bull Run Marina, Fountainhead, Sandy Run, Pohick Bay, Gilbert's Corner, Potomac Overlook, Upton Hill, Algonkian, Red Rock, Occoquan, Hemlock Overlook, Cameron Run, Gateway, Ball's Bluff, Temple Hall Farm, White's Ford, and Brambleton Regional Parks.

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

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Parks and Recreation Section, as amended.

CURRENT PROGRAM INITIATIVES

Since FY 2007, the NVRPA has received \$22,124,466 in support from its regional membership jurisdictions, plus an additional \$10,841,041 in grants, donations and miscellaneous revenue, representing an actual program level of \$32,965,507. Accomplishments during recent years include: acquisition of the 295-acre White's Ford Regional Park with more than ½ mile of Potomac River frontage; acquisition of the 150-acre Gilbert's Corner Regional Park; replacement of the water wheels at Aldie Mill Historic Park; a new shelter and waterpark improvements at Algonkian Regional Park; the development of a family aquatic center at Bull Run Regional Park; upgrades to the campgrounds at Bull Run and Pohick Bay Regional Parks; improvements to the Bull Run Festival of Lights; building renovations at Hemlock Overlook Regional Park; interpretive facility renovations and a new playground at Potomac Overlook Regional Park; trail improvements and renovations to the historic Vienna train station on the Washington & Old Dominion Railroad Regional Park; a new event shelter and building renovations at Cameron Run Regional Park; addition of new trail segments and bridges on the Potomac Heritage National Scenic Trail; and on-going renovations and upgrades to existing roads, parking and restroom facilities.



The Vienna Train Station and the W&OD Trail

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

Funds from Fairfax County to support the Regional Park Authority's capital improvement program have historically come from General Obligation Bonds. Fairfax County voters will be asked to approve a bond program in the fall of 2012, a portion of which will fund Fairfax County's share of the Authority's capital request for park acquisition and development. NVRPA's Capital Fund revenues consist primarily of capital appropriations received from the six member jurisdictions. Fairfax County's contribution for FY 2013 is \$3.0 million. Funds for FY 2014 and beyond have not been formally allocated to specific projects and the following schedule lists only projects for FY 2013.

CURRENT PROJECT DESCRIPTIONS

1. **Algonkian Regional Park** (Loudoun County). \$50,000 for cottage renovations.
2. **Bull Run Regional Park** (Fairfax County). \$60,000 for holiday light show improvements.
3. **Central Maintenance** (Fairfax County). \$35,000 for building renovations.
4. **Gilbert's Corner Regional Park** (Loudoun County). \$10,000 for new parking and trail development.
5. **Headquarters** (Fairfax County). \$210,000 for automated systems and building HVAC renovations.
6. **Hemlock Overlook Regional Park** (Fairfax County). \$10,000 for building improvements.
7. **Meadowlark Botanical Gardens** (Fairfax County). \$65,000 for garden development and outdoor event facility.
8. **Occoquan Regional Park** (Fairfax County). \$1,000,000 for master planning, design and development of new park facilities and infrastructure.

9. **Pohick Bay Regional Park** (Fairfax County). \$107,000 for trail improvements and boat and RV storage.
10. **Temple Hall Regional Park** (Loudoun County). \$65,000 for improvements to corn maze and barn renovations.
11. **Upton Hill Regional Park** (Fairfax and Arlington Counties). \$100,000 for an adventure course.
12. **W&OD Railroad Regional Park** (Fairfax, Arlington, Loudoun Counties, Cities of Fairfax and Falls Church). \$500,000 for widening and resurfacing asphalt trail and other trail enhancements.
13. **Land Acquisition** (Region-wide). \$600,000 for land and easement purchase.
14. **Vehicles and Equipment** (Region-wide). \$625,000 for vehicles and capital equipment at all parks, central maintenance and headquarters.
15. **Project Support and Miscellaneous Improvements** (Region-wide). \$1,245,000 for new facilities, renovations, ADA improvements and energy enhancements. This category includes project management, development and capital maintenance not specifically assigned to a particular public use facility or park location.
16. **Roads and Parking** (Region-wide). \$240,253 for improving and renovating gravel and paved surfaces throughout the park system.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total FY2013-FY2017	Total FY2018-FY2022	Total Project Estimate
1	Algonkian Regional Park (Loudoun County)	B	<i>C</i>	<i>50</i>					50		50
2	Bull Run Regional Park (Fairfax County)	B	<i>C</i>	<i>60</i>					60		60
3	Central Maintenance (Fairfax County)	B	<i>C</i>	<i>35</i>					35		35
4	Gilbert's Corner Regional Park (Loudoun County)	B	<i>C</i>	<i>10</i>					10		10
5	Headquarters (Fairfax County)	B	<i>C</i>	<i>210</i>					210		210
6	Hemlock Overlook Regional Park (Fairfax County)	B	<i>C</i>	<i>10</i>					10		10
7	Meadowlark Gardens Regional Park (Fairfax County)	B	<i>C</i>	<i>65</i>					65		65
8	Occoquan Regional Park (Fairfax County)	B	<i>C</i>	<i>1,000</i>					1,000		1,000
9	Pohick Bay Regional Park (Fairfax County)	B	<i>C</i>	<i>107</i>					107		107
10	Temple Hall Farm Regional Park (Loudoun County)	B	<i>C</i>	<i>65</i>					65		65
11	Upton Hill Regional Park (Arlington and Fairfax Counties)	B	<i>C</i>	<i>100</i>					100		100
12	W&OD Railroad Regional Park (Fairfax, Arlington and Loudoun Counties, Falls Church and Fairfax Cities)	B	<i>C</i>	<i>500</i>					500		500
13	Land Acquisition (Region-wide)	B	<i>C</i>	<i>600</i>					600		600
14	Vehicles and Equipment (Region-wide)	B	<i>C</i>	<i>625</i>					625		625
15	Project Support and Miscellaneous Improvements (Region-wide)	B	<i>C</i>	<i>1,245</i>					1,245		1,245
16	Roads and Parking (Region-wide)	B	<i>C</i>	<i>240</i>					240		240
	TOTAL PROJECT COST			\$4,922	\$5,526	\$5,526	\$5,526	\$5,674	\$27,174	\$30,748	\$57,922
	TOTAL FAIRFAX COUNTY CONTRIBUTION			\$3,000	\$3,000	\$3,000	\$3,000	\$3,090	\$15,090	\$16,898	\$31,988

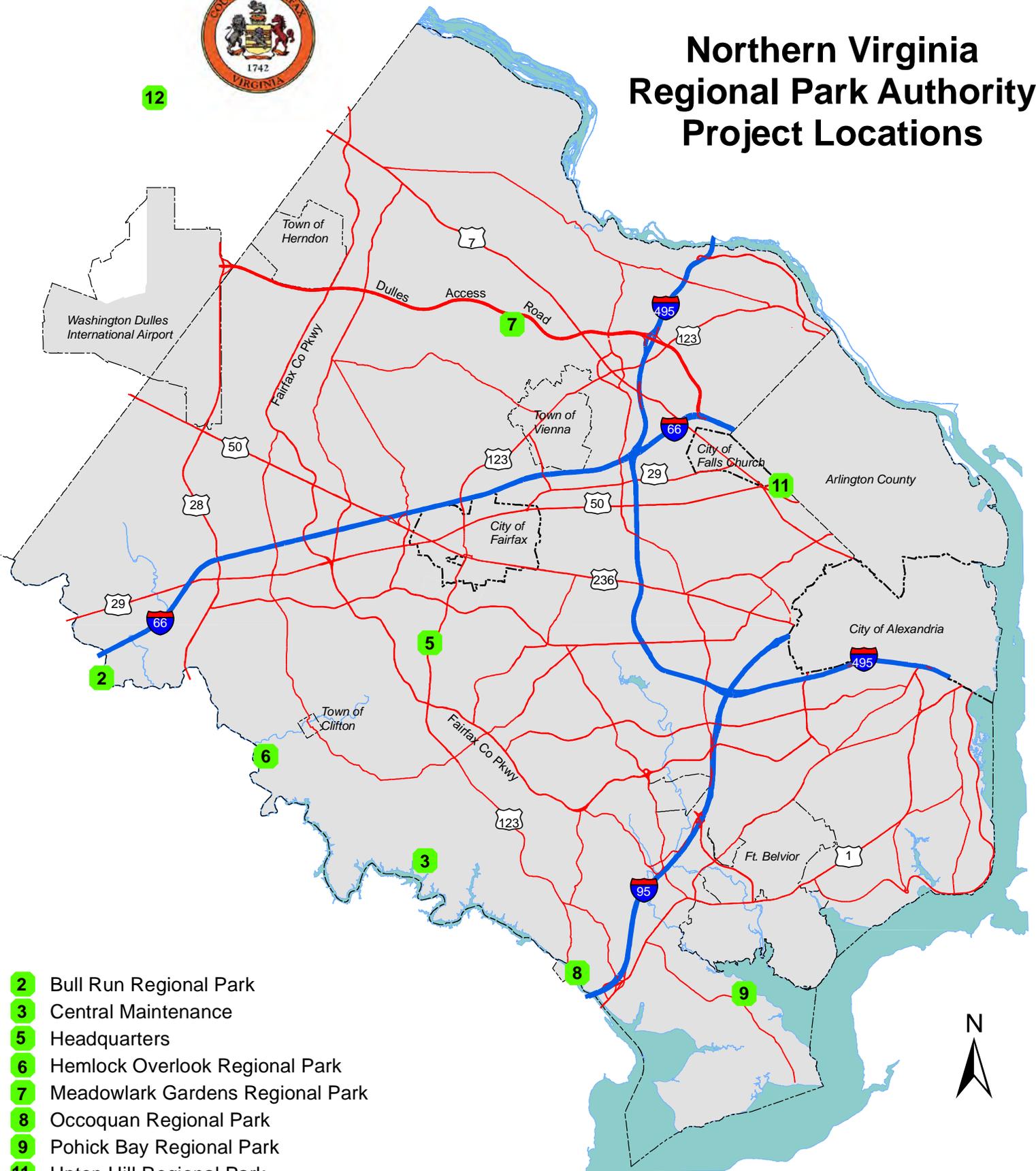
Notes: Funds beyond FY 2013 have not been formally allocated to specific projects. NVRPA project funding is provided by six jurisdictions. Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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

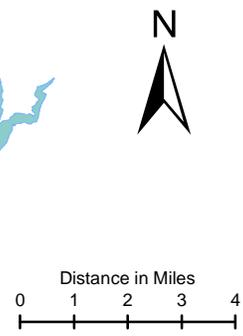


Northern Virginia Regional Park Authority Project Locations

12



- 2 Bull Run Regional Park
- 3 Central Maintenance
- 5 Headquarters
- 6 Hemlock Overlook Regional Park
- 7 Meadowlark Gardens Regional Park
- 8 Occoquan Regional Park
- 9 Pohick Bay Regional Park
- 11 Upton Hill Regional Park
- 12 Washington & Old Dominion (W&OD) Railroad Regional Park



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

Community Improvements

Housing Development Goals

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

Community Development Goals

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

Revitalization Goals

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

Stormwater Management and Other Neighborhood Improvement Goals

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

Housing Development

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Housing, Economic Development, and Human Services Sections, as amended

CURRENT PROGRAM INITIATIVES

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

- To end homelessness in 10 years;
- To provide affordable housing options to those with special needs;
- To streamline and reduce the waiting lists for affordable housing by half in 10 years; and
- To produce Workforce Housing sufficient to accommodate projected job growth.

Key to achieving the metrics set forth in the Blueprint is completing the FCRHA's pipeline of affordable housing development projects, which includes the renovation of the Lincolnia Senior Facility (Mason District), construction of the Residences at North Hill Park (Mount Vernon District), renovation and conversion of Mondloch House shelter (Lee District) to residential studio units, among others (see "Current Project Descriptions" below).

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

- Workforce Housing Policy: Created by the Board of Supervisors in 2007, Fairfax County's Workforce Housing policy is a proffer-based incentive system designed to encourage the voluntary development of new housing affordable to a range of moderate-income workers in Fairfax County's high-rise/high-density areas. The Comprehensive Plan provides for a density bonus of up to one unit for every workforce unit provided by a developer, with the expectation that at least 12 percent of units in new developments be affordable or workforce housing. The Workforce Housing policy also provides for the administrative tools for the long-term administration of proffered workforce units, and addresses issues such as unit specifications, price and financing controls, covenants and occupancy. As of the end of FY 2011, approximately 1,286 Workforce Dwelling Units (WDU) had been committed by private developers in rezoning actions approved by the Board of Supervisors. A total of 14 rental workforce units had been constructed as of the end of FY 2011. Fairfax County's Workforce Housing Program was selected as winner of the Virginia Housing Award for the Best Housing Program in 2008.
- Affordable Housing Preservation: Preservation of affordable rental housing has long been a concern of the Board of Supervisors and the FCRHA. The stock of privately-owned subsidized units and non-subsidized rental housing with modest rents in the County has been declining as owners repositioned their properties in the market, prepaid their federally subsidized mortgages, opted not to renew their Section 8 project-based contracts or terminated their participation at the end of the control period for their FCRHA bond-financed properties. The centerpiece of the Board's Preservation Initiative was the creation of the "Penny for Affordable Housing Fund" (Fund 319). From FY 2006 through FY 2009, the Penny Fund produced \$85.3 million for the preservation and production of affordable housing in Fairfax County. The FY 2012 Adopted Budget Plan, provided a total of \$14,688,400 for continued debt service on the Crescent and Wedgewood properties, and to support the county's Bridging Affordability program under the Housing Blueprint. The Board's Affordable Housing Preservation Initiative has preserved a total of 2,436 units of affordable housing as of the end of FY 2011.
- Affordable Dwelling Unit Program: In addition to the Workforce Housing policy described above, the county also has an Affordable Dwelling Unit (ADU) program, adopted in 1990 as part of the Zoning Ordinance. The ADU program requires developers of certain housing developments to set aside up to 12.5 percent of the units as affordable housing (6.25 percent for multifamily rentals) in return for additional density granted at the time the development is built. The FCRHA has the right to acquire one-third of the ADUs for sale and to lease up to one-third of the rental units. The remaining units are sold or rented to moderate income households. As of January 2012, a total of 2,448 units (1,112 rentals and 1,336 for-sale condominiums) have been produced under the ADU program; the FCRHA has acquired 147 of the for-sale units, which are maintained as permanent affordable rental housing.

About the need for affordable housing in Fairfax County: In spite of the slow pace of the economic recovery, Fairfax County remained one of the highest cost areas for housing in the nation in 2011. Over the last decade, Fairfax County has experienced unprecedented increases in the cost of for-sale housing and a significant loss of affordable rental housing. The more recent decrease in housing prices may have relieved some of the pressure in the sales market; however, tighter credit standards, a continued reasonably healthy job market and above average housing prices compared to the rest of the country continue to make Fairfax County a profoundly challenging housing market for low- and moderate-income working households. This is particularly true for new entrants into the housing market who are coming to pursue new jobs in Fairfax County.

According to the Virginia Tech Center for Housing Research, the total current affordable housing gap for low- and moderate-income renters in Fairfax County (those earning 80 percent of the area median income and below) is approximately 28,405 units. For low- and moderate income owners, the gap is approximately 49,120 units. This gap in housing affordability can affect the ability of employers, including the county, to attract employees crucial to the health and safety of the community, as well as to the area's growth and continued economic prosperity.

Based on data from a 2011 George Mason University-Center for Regional Analysis (GMU-CRA) study, it is estimated that a total of approximately 50,000 net new units affordable to households earning up to 120 percent of the Area Median Income (AMI) will be needed by 2030 based on projected Fairfax County job growth, assuming that 65 percent of new workers are housed in Fairfax County. A previous George Mason University workforce housing study, commissioned by the FCRHA, found that that Fairfax County's economic vitality is "inextricably tied" to its response to the need for affordable workforce housing, and that the county's continued growth is "highly dependent" on the availability of housing that is "affordable to workers from the full spectrum of the economy". The report concluded that "failing to plan for a balanced supply of housing in the future will reduce the County's opportunities for economic growth", resulting in the out-migration of businesses, reduced availability of personal and business services, and a decline in livability.

According to the 2010 US Census Bureau American Community Survey, there were an estimated 78,662 households in Fairfax County earning less than \$50,000 per year, or about 48 percent of the area median income for a family of four of \$103,100. There were an estimated 61,000 persons living below the poverty level in 2010 – an increase of nearly 3,000 over 2009 and larger than the entire population of Charlottesville, Virginia. In Fairfax County, the National Low Income Housing Coalition's *Out of Reach 2011* report found that the annual salary needed to afford a two-bedroom apartment at the HUD Fair Market Rent (FMR) of \$1,461 was \$58,440 – nearly 60 percent of the Area Median Income for a family of four. According to the report, a minimum wage earner would have to work nearly four fulltime jobs to afford a two-bedroom unit at the FMR in Fairfax County.

As of September 2011, the total unduplicated households (families and individuals) on the waiting list for the county's three principal affordable housing programs – the federal Housing Choice Voucher and Public Housing programs, and the Fairfax County Rental Program – was 12,113. There are additional households on the waiting lists for shelters and Community Services Board services.

Recent Program Accomplishments

Affordable Housing Construction: The FCRHA completed construction of Olley Glen, a new 90-unit active senior development on the FCRHA's Glens at Little River senior housing campus in the Braddock District. The first residents moved into Olley Glen in October 2010.

Homeownership: The FCRHA facilitated home purchases for 51 low- and moderate-income Fairfax County first-time homebuyers and secured \$3,070,876 in State and Federal funds to support homeownership in Fairfax County.

Rehabilitation of FCRHA-Owned Housing: To ensure that FCRHA-owned properties are maintained to community standards, the following rehabilitation projects were completed in FY 2011:

- Senior/Specialized Housing:
 - *Little River Glen (120 units, senior independent); Braddock District:* Replaced flooring in common areas.
 - *Lincolnia Senior Housing (26 units, senior independent; 52 beds, assisted living); Mason District:* Major rehabilitation design work underway as of the end of FY 2011.
 - *Mondloch House (homeless shelter); Lee District:* Renovation design work under way to convert this facility to 20 affordable efficiency units.

- Federal Public Housing:
 - *Ragan Oaks (51 units; Springfield District):* Replaced cabinets and appliances, repaved parking lot, replaced HVAC system.
 - *Rosedale (96 units; Mason District):* Replaced HVAC system in a portion of the property and central hot water heaters.
 - *Reston Town Center (30 units, Hunter Mill District):* Repaved parking lot.

Multifamily Rental Housing and Tenant Subsidy Programs: In FY 2011, the average income of households served in the FCRHA's major multifamily affordable rental housing and tenant subsidy programs, namely, federal Public Housing, the federal Housing Choice Voucher (HCV) program, and the Fairfax County Rental Program (FCRP), was approximately \$25,905, or 27 percent of AMI for a family of three (the average household size in these programs). This meets the U.S. Department of Housing and Urban Development's (HUD) definition of "extremely low income". A total of 18,056 individuals were housed in these programs in FY 2011.

Affordable Housing Preservation: As of the end of FY 2011, a total of 2,436 units have been preserved since the inception of the Board's Affordable Housing Preservation Initiative in April 2004. The units have been preserved via a combination of direct acquisitions of properties by the FCRHA, FCRHA financing of affordable housing preservation projects by both for- and non-profit developers and negotiated agreements with property owners.

In FY 2011, a total of 33 affordable units/beds were preserved by non-profit organizations via FCRHA financing:

- *Reston Interfaith; scattered sites: 4 units; Dranesville, Hunter Mill and Sully Districts:* The FCRHA provided loans totaling \$877,672 to Reston Interfaith Housing Corporation for the purchase and rehabilitation of four townhouses in the Reston, Herndon and Centreville areas. These units are rented to very low-income households earning 50 percent of the Area Median Income (AMI) and below. Financing included: \$434,500 in CDBG funds (awarded under the CCFP); \$323,690 in federal NSP funds; and \$119,482 in local funds provided under Fairfax County's Home Improvement Loan Program (HILP) for rehabilitation.
- *Good Shepherd Housing; scattered sites; 5 units; Lee and Mount Vernon Districts:* The FCRHA provided financing in the amount of \$666,108 from CDBG (awarded under the CCFP) and HOME (awarded under the CHDO set-aside) to Good Shepherd Housing for the acquisition of 5 units for rent to low-income households earning 50 percent of AMI and below.
- *New Hope Housing; scattered sites; 1 unit; Lee District:* The FCRHA provided financing in the amount of \$134,408 from federal NSP funds to New Hope Housing for the purchase of one foreclosed townhouse in the Alexandria area. This unit is used to provide long-term supportive rental housing for a homeless family in which a parent has a significant mental illness or cognitive disability.
- *Brain Foundation; "Laura's House"; 4 beds; Hunter Mill District:* The FCRHA provided financing in the amount of \$300,000 from CDBG (awarded under the CCFP) for the acquisition of a townhouse to be used as a group home for four extremely low-income individuals with brain disease or brain injury.
- *Christian Relief Services; scattered sites; 5 beds; Providence and Sully Districts:* The FCRHA provided financing in the amount of \$256,966 to Christian Relief Services for the acquisition and rehabilitation of foreclosed condominiums in the Annandale and Chantilly areas. The units will be used to provide permanent affordable rental housing for a total of five adults with disabilities. Financing included \$183,784 in federal NSP funding for acquisition, and \$73,182 in local funds under Fairfax County's Home Improvement Loan Program.
- *Homestretch; scattered sites; 1 units; Mason District:* FCRHA provided financing in the amount of \$130,000 to Homestretch for the acquisition and rehabilitation of one foreclosed condominium unit in the Annandale area. The unit is used as service-enhanced transitional housing for homeless families. Financing included \$130,000 in federal NSP funding.
- *Pathways; scattered sites; 13 beds; Sully, Mason and Mount Vernon Districts:* The FCRHA provided financing in the amount of \$1,002,371 from federal NSP funds for the acquisition of one townhouse and two single family houses in the Chantilly, Falls Church and Alexandria areas. All units were in foreclosure at the time of acquisition. These units are used to provide service-enhanced permanent affordable housing for persons with serious mental illness and/or substance abuse.

CURRENT PROJECT DESCRIPTIONS

1. **Affordable Housing Production and Preservation** (Countywide): Funding for the acquisition or development of affordable units or apartment/condominium complexes by the FCRHA or qualified nonprofit or for-profit developers is derived from a variety of sources including the Affordable Housing Partnership Program (AHPP), the FCRHA Tax-Exempt Bond Program, Low Income Housing Tax Credits and other, local, state and federal funds. The affordable units may serve a variety of residents, including very low income single individuals, as well as persons with disabilities, families and senior citizens.
2. **Senior Housing** (Countywide): Development of housing and facilities exclusively for the County's rapidly increasing population of seniors. Current projects include:
 - a. Lincolnia Renovation (Mason District): \$9,000,000 is the estimated cost to renovate the building complex which provides space for 26 units of "Independent Living" for the elderly, 52 beds of assisted living, common area for the housing units, a Senior Center operated by the Department of Neighborhood and Community Services, an Adult Day Care Center managed by the Health Department and a commercial kitchen which supports all on-site activities. The renovation will include replacement of the HVAC system, the generator, lighting and fire alarm system throughout the entire building complex. There will be interior improvements to portions of the housing facility, Senior Center and Adult Day Care Center and the parking lot will be repaved. Resources available for predevelopment of this project include approximately \$554,000 in Elderly Housing Programs (Fund 141), \$307,000 in federal Community Development Block Grant (CDBG) funds (Fund 142), and \$600,000 in FCRHA Revolving Development Fund (Fund 946). During their deliberations on the FY 2011 CIP, the Board of Supervisors approved long term financing for capital project work at Lincolnia as discussed in the context of the Blueprint for Affordable Housing. The Board is expected to review and approve the final scope and financing plan for this project in FY 2012.
 - b. Lewinsville Expansion (Dranesville District): Total development cost to be determined for the redevelopment of the Lewinsville senior housing and services facility (Dranesville District). The planned project includes the demolition of the current facility and construction of two buildings of approximately 94,000 square feet, which will provide: 1) 73 units or more of "Independent Living" housing for the elderly; 2) space for the Health Department's Adult Day care facility; 3) two child day care centers; and 4) allow for the expansion of services of the existing Senior Center programs operated by the Department of Neighborhood and Community Services. It is anticipated that the project will be developed through a solicited Public Private Educational Facilities Infrastructure Act (PPEA) procurement and will consist of two phases; one being the affordable housing component, using low income housing tax credits and the second being for the community support building. Resources available for predevelopment of this project include \$153,000 in federal Community Development Block Grant (CDBG) funds (Fund 142), and approximately \$2.9 million from the Housing Trust Fund (Fund 144). During their deliberations on the FY 2011 CIP, the Board of Supervisors approved long term financing for capital project work at Lewinsville as discussed in the context of the Blueprint for Affordable Housing. The Board will review and approve the final scope and financing for this project.
3. **The Residences at North Hill Park** (Mount Vernon District): \$10,400,000 is the estimated total development cost for development of 67 units of manufactured housing on a portion of the 33 acres known as "North Hill," owned by the FCRHA. A major portion of the remaining land will be developed by the Fairfax County Park Authority as a passive community park directly north of the new community. Predevelopment activities are anticipated to be completed in FY 2012. A total of \$3,120,000 is available from Fund 340, Housing Assistance Program, and approximately \$304,000 from the federal CDBG (Fund 142) is available for this project. During their deliberations on the FY 2011 CIP, the Board of Supervisors approved long term financing for capital project work at North Hill as discussed in the context of the Blueprint for Affordable Housing. The Board will review and approve the final scope and financing plan for this project in FY 2013.

4. **Preservation/Rehabilitation of Existing FCRHA-owned Housing** (Countywide): Approximately \$1,988,000 is available in FY 2012 to support the recurring maintenance and rehabilitation needs of FCRHA-owned properties. Funds available include \$784,000 from the county Housing Trust Fund (Fund 144), approximately \$375,000 from the federal Community Development Block Grant (CDBG; Fund 142), and \$829,000 from the federal HOME Investment Partnership grant (Fund 145). Units to be rehabilitated will be identified in FY 2013.
5. **“Housing First” (formerly Transitional Housing) at the Katherine K. Hanley Family Shelter Campus** (Springfield District): \$2,000,000 is the estimated Total Development Cost to construct six units of “housing first” transitional housing; may serve medically fragile population. The new housing units will be located adjacent to the Hanley Shelter in western Fairfax County, and are part of the countywide effort to end homelessness. A total of \$407,000 in federal HOME funds and \$1,000,000 from the Housing Trust Fund are available for this project. Additional sources of funding must be identified for the unfunded balance of \$593,000; HCD is also exploring potential public/private partnerships for the construction of this project.
6. **Redevelopment of Crescent Apartments** (Hunter Mill District): Full cost to be determined for the redevelopment of the Crescent Apartments, a 180-unit affordable rental complex located on 16.5 acres in the Lake Anne area of Reston, managed by the FCRHA on behalf of the Board of Supervisors. A total of \$300,000 from the FCRHA Revolving Development Fund (Fund 946) and approximately \$404,000 from the Penny for Affordable Housing Fund (Fund 319) is available for pre-development activities. Redevelopment activities to be coordinated with the revitalization of Lake Anne. It is anticipated that the project will be developed through a solicited Public Private Educational Facilities Infrastructure Act (PPEA) procurement.
7. **Accessibility Modifications of FCRHA Properties** (Countywide): This is an on-going project to renovate FCRHA-owned housing at sites scattered throughout the County in order to make them wheelchair accessible. An amount of approximately \$300,000 in federal is expected to be available in FY 2013.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total FY2013- FY2017	Total FY2018- FY2022	Total Project Estimate
1	Affordable Housing Preservation and Production	HTF	141	225	225	225	225	225	1,125		1,266
2a	Lincolnia Residences Renovation / 003978	X F U	1,154 307	2,039	5,500				7,539		9,000
2b	Lewinsville Expansion / 014140	HTF F	1,349 153	1,581					1,581		3,083
3	The Residences at North Hill Park / 014249	G U F	1,000 304	2,120	6,976				9,096		10,400
4	Preservation/Rehabilitation of Existing FCRHA-Owned Properties / 014191	HTF F U	784 1,204	801 199	1,000	1,000	1,000	1,000	5,000		6,988
5	"Housing First" Transitional Housing at the Katherine K. Hanley Shelter Campus / 014166	HTF F U	407	1,000 593					1,593		2,000
6	Crescent Redevelopment / 014239	X R	404	300					300		704
7	Accessibility Modifications of FCRHA Properties	F	103	300	300	300	300	300	1,500		1,603
TOTAL			\$7,310	\$9,158	\$14,001	\$1,525	\$1,525	\$1,525	\$27,734	\$0	\$35,044

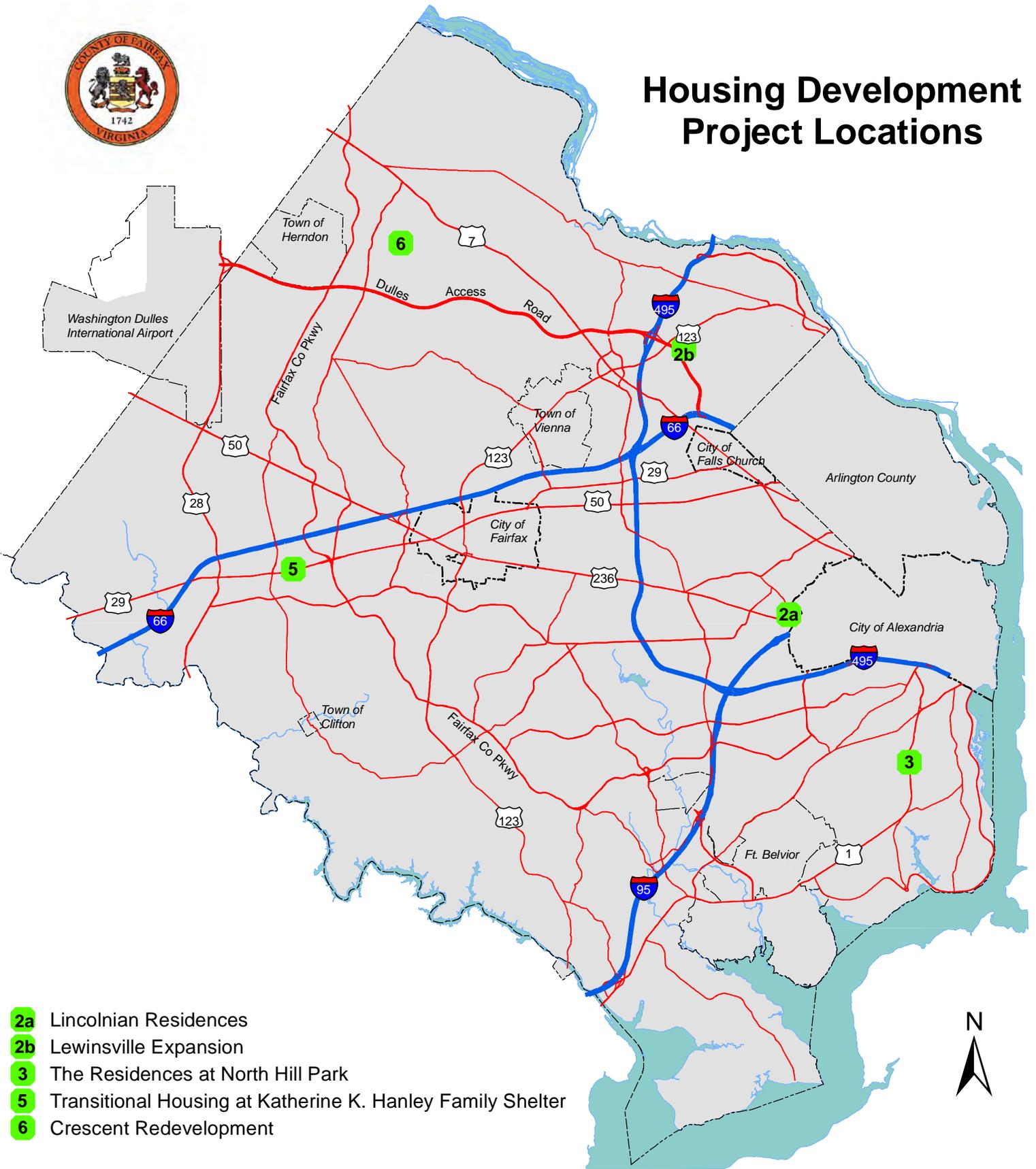
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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

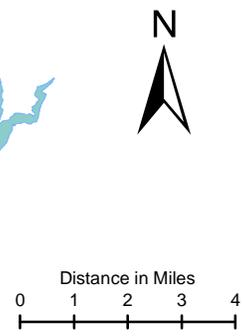
Key: Source of Funds	
B	Bonds
G	General Fund
R	Real Estate Tax Revenue
F	Federal
X	Other
U	Undetermined
HTF	Housing Trust Fund
LRB	Lease Revenue Bonds



Housing Development Project Locations



- 2a** Lincolnian Residences
- 2b** Lewinsville Expansion
- 3** The Residences at North Hill Park
- 5** Transitional Housing at Katherine K. Hanley Family Shelter
- 6** Crescent Redevelopment



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

Revitalization

PROGRAM DESCRIPTION

Revitalization is one part 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 it is hoped that these areas will become more commercially competitive; offer better services and improved living and shopping opportunities; and, become viable candidates for private reinvestment. In 1986, the Board of Supervisors established a Commercial Revitalization Program to improve the economic health of mature commercial areas in the County. Three revitalization areas were designated: Annandale, Bailey's Crossroads and Springfield. In 1995, the Richmond Highway Corridor was added to the revitalization program. In 1998, as part of the County's continuing revitalization efforts, the Board of Supervisors added three more revitalization areas, bringing the total number of Commercial Revitalization Districts/Areas (CRDs/CRAs) to seven (7), including: the Commercial Revitalization Districts (CRD) of Annandale, Bailey's Crossroads/Seven Corners, McLean, Richmond Highway, and Springfield; and the Commercial Revitalization Areas (CRA) of Lake Anne Village Center, and Merrifield.

On July 1, 2007, the Fairfax County Office of Community Revitalization and Reinvestment (OCRR) was created to focus revitalization efforts in Fairfax County. This Office replaced the previous revitalization function housed within the Fairfax County Department of Housing and Community Development. Since the initiation of the Revitalization Program, each of the Revitalization Districts/Areas and Tysons Corner has been the subject of one or more planning studies. Implementation of the recommendations in the studies are 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.

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2007 Edition of the Comprehensive Plan, Policy Plan Element, Revitalization, Housing, and Land Use Sections, as amended

CURRENT PROGRAM INITIATIVES

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

A variety of current revitalization program initiatives exist in addition to the 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 of Supervisors created the county's first Community Development Authority (CDA) with Tax Increment Financing (TIF) and the Mosaic District CDA Board was established in April 2010; staff is also exploring public/private partnerships for projects at Tysons, the Lake Anne Village Center Redevelopment in Reston, and the East County Center in the "Southeast Quadrant" of Bailey's Crossroads.

RECENT PROGRAM ACCOMPLISHMENTS

- ◆ **Annandale:** Funded the final phase of the Annandale Streetscape improvement program. Following the completion of an Urban Land Institute Five Day Advisory Panel Program for the Annandale Community Business District, the Fairfax County Department of Transportation (FCDOT), the Department of Planning and Zoning (DPZ) and the Office of Community Revitalization and Reinvestment (OCRR) undertook a comprehensive planning study of the Annandale Community Business Center (CBC) to identify long range development opportunities and prepare development guidelines and standards for the area. The planning study culminated in a Comprehensive Plan Amendment approved in July 2010. OCRR completed updated Urban Design Guidelines for Annandale in 2011.

- ◆ **Bailey's Crossroads:** Building upon the work of an Urban Land Institute Five Day Technical Advisory Panel, staff undertook a planning study for a portion of the Bailey's Crossroads CRD. The study focused on transforming the area into a more urban place with improved pedestrian connectivity, while maintaining compatibility with the neighboring areas. The planning study culminated in a Comprehensive Plan Amendment approved in July 2010. OCRR has coordinated education and outreach efforts in the year following adoption.



Aerial photo of Bailey's Crossroads

- ◆ **Lake Anne:** Following the 2009 Amendment to the Comprehensive Plan for the Lake Anne Village Center (LAVC) in Reston, OCRR retained Alvarez and Marsal/The Eisen Group to prepare a Commercial Reinvestment Plan for the LAVC. This plan was completed in April of 2011, and will be used to guide shorter term reinvestment strategies to stabilize and strengthen the non-residential uses within the LAVC prior to and in conjunction with future redevelopment. OCRR continues to work with stakeholders to assist with implementation of this plan.
- ◆ **McLean:** The County continues to assist with revitalization efforts in McLean, including utility undergrounding, streetscape and road enhancement projects, and construction of a new facility for the McLean Community Center.
- ◆ **Merrifield:** The new Mosaic Town Center Development is under construction. Mosaic is the County's first Community Development Authority. Construction of the first phase of the project is expected to be completed in the fall of 2012. The first phase includes 400,000 square feet of both national and local retailers, an eight-screen art house cinema, 150 room boutique hotel, 60,000 square feet of Class A office

space, and 114 urban town homes. The project is expected to complete improvements to Eskridge Road and the intersection with Route 29 as part of its development plan within the next few years. MOSAIC is participating in the U.S. Green Building Council's pilot program for LEED Neighborhood Development. OCRR continues to work with stakeholders on the Mosaic and several other projects to ensure that the revitalization of Merrifield continues at a good pace.

- ◆ **Richmond Highway:** Progress was made on the WayFinding Sign Program. Permit applications were approved by the Virginia Department of Transportation. Signs are being fabricated and will be installed during FY 2012. OCRR worked on a Special Study for the Penn Daw area and retained a consultant to assess the market feasibility of various development concepts for the subject site. The revised Memorandum of Understanding between the Southeast Fairfax Development Corporation (SFDC) and Fairfax County requiring SFDC to stimulate, foster, coordinate, plan and encourage economic development and reinvestment of the Richmond Highway Corridor was renewed in June of 2011 for four more years.
- ◆ **Springfield:** Work continues with landowners to implement the recent mixed-use plan for downtown Springfield and encourage redevelopment related to the new BRAC employment opportunities. In support of smart growth and capitalizing on transportation investments in Springfield, the County has completed construction of an interim surface parking lot at the former Circuit City site. The county has secured partial federal funding for a commuter garage at this location and an environmental analysis and conceptual design of the garage was completed in 2011. The county will continue to apply for federal grants in the future to construct the Springfield Multi-Use Community Transportation Hub. Four blighted buildings have been removed within downtown Springfield, with additional blighted buildings slated for redevelopment. The removal of these properties from a visually prominent area within Springfield should increase the attractiveness of the central business district. Finally, discussions are underway with TAGS to review future transit service options within Springfield.

CURRENT PROJECT DESCRIPTIONS

1. **Annandale Streetscape** (Mason District). \$7,305,000 for the design and construction of sidewalks, upgraded street lighting, street furniture and tree planting in the Annandale CBC. The final phase of the streetscape project on Columbia Pike between the fire station and Backlick Road is partially funded by Federal Transportation Enhancement Funds. Land acquisition has been completed and construction is planned for spring of 2012 following VDOT approval of right-of-way clearance and approval of construction bid documents.
2. **McLean Streetscape** (Dranesville District). \$5,794,629 for streetscape improvements in the public right-of-way within the McLean CBC along Chain Bridge Road and Old Dominion Drive. Total project funding includes \$2,000,000 in bond funds, \$1,894,000 in enhance grants, approximately \$1,300,000 from the McLean Revitalization Corporation (MRC), \$350,000 in proffer funds, \$629 in miscellaneous revenue and an additional \$200,000 enhancement grant matched by \$50,000 in District funds which was approved by VDOT in the fall of 2011. The initiative to place utilities underground within the McLean CBC is underway. The MRC completed obtaining land rights in the spring/summer of 2011. Design plans are being updated and completed with construction anticipated to begin in summer 2012. Following completion of the utility undergrounding initiative, remaining project funds will be utilized to implement Phase III of the streetscape plan.
3. **Kings Crossing Town Center** (Mount Vernon District). \$575,000 to facilitate the future consolidation and redevelopment of land by a private developer in this area of Richmond Highway. An amount of \$200,000 was approved in FY 2001 and an additional \$375,000 was approved in FY 2002 from the County General Fund for land acquisition, infrastructure construction, to develop design guidelines, and to actively market the project to developers.
4. **Annandale Cultural Center Feasibility Study** (Mason District). A feasibility study for an Annandale Cultural Center was completed in 2009, using a \$90,000 federal EDI Special project Grant. Funding to purchase a site, and to design and construct the project, will be required.

5. **Maintenance – Commercial Revitalization Program** (Countywide). This is an on-going project which provides for maintenance of commercial revitalization areas including: landscaping, mowing, trash pick-up, graffiti removal and maintenance of bus shelters, bicycle racks, area signs, street furniture and drinking fountains.
6. **Bailey's Crossroads Streetscape Enhancements** (Mason District). \$6,575,000, includes all previous bonds as well as additional funding for streetscape improvements in the Bailey's Crossroads area. Fairfax County has been awarded \$90,000 in Federal Transportation Enhancement Funds for pedestrian improvements at the interchange of Route 7 and Columbia Pike in Bailey's Crossroads. An amount of \$22,500 is the local match for the federal funding and will be funded from bond funds. An additional amount of \$212,000 is estimated to complete the project and will be from the pedestrian improvement funds from the 2007 Transportation Bond Referendum. A majority of the streetscape improvements for the Bailey's Crossroads area have been completed, except for a segment of sidewalk improvement along Seminary Road. Design of this final segment is underway and scheduled for construction in the summer of 2013.
7. **Richmond Highway Streetscape and Wayfinding Signage** (Lee/Mount Vernon Districts). \$1,642,000 for streetscape improvements and signage in the Route 1 revitalization area. The Southeast Fairfax Development Corporation has initiated a project to improve signage along the Richmond Highway Corridor and help bolster community identity. This project has been authorized for construction, signs are being fabricated and installation is anticipated to be complete by spring/summer 2012.
8. **Revitalization Initiatives** (Countywide). This is an on-going project which provides for the continuation of revitalization activities, including consultant services, such as those for Penn Daw and the Lake Anne Village Center. This project provides for the continuation of activities to foster commercial revitalization and address program needs to implement recommendations of the Comprehensive Plan for the seven Revitalization Districts/Areas: Annandale, Baileys Crossroads/Seven Corners, Lake Anne, McLean, Merrifield, Richmond Highway, and Springfield, as well as other areas of strategic importance in the County.
9. **Revitalization Program Costs** (Countywide). This is an on-going project which provides for the continuation of revitalization activities including marketing materials for countywide revitalization activities, consultant services, training and staff and administrative costs associated with the continuation of previously approved revitalization projects. Funding for current program needs, staffing and other activities associated with countywide residential improvement and repair projects is managed within the Department of Housing and Community Development.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total FY2013-FY2017	Total FY2018-FY2022	Total Project Estimate
1	Annandale Streetscape / 008909	B, F	7,305						0		7,305
2	McLean Streetscape / 008912	B, F, X	2,016	2,500	600	428	250		3,778		5,794
3	Kings Crossing Town Center / 014101	G	575						0		575
4	Annandale CBC Theater, Arts & Cultural Center Study / 014244	F	90						0	20,000	20,090
5	Maintenance - Commercial Revitalization Program / 009422	G	C	405	405	405	405	405	2,025	2,025	4,050
6	Bailey's Crossroads Streetscape Enhancements / 008911	F, B	6,575						0		6,575
7	Route 1 Streetscape (Richmond Highway Wayfinding Signage) / 008914	B	1,642						0		1,642
8	Revitalization Initiatives / 009800	G	C		190	190	190	190	760	950	1,710
9	Revitalization Program Costs / 014272	G	C	515	515	515	515	515	2,575	2,575	5,150
TOTAL			\$18,203	\$3,420	\$1,710	\$1,538	\$1,360	\$1,110	\$9,138	\$25,550	\$52,891

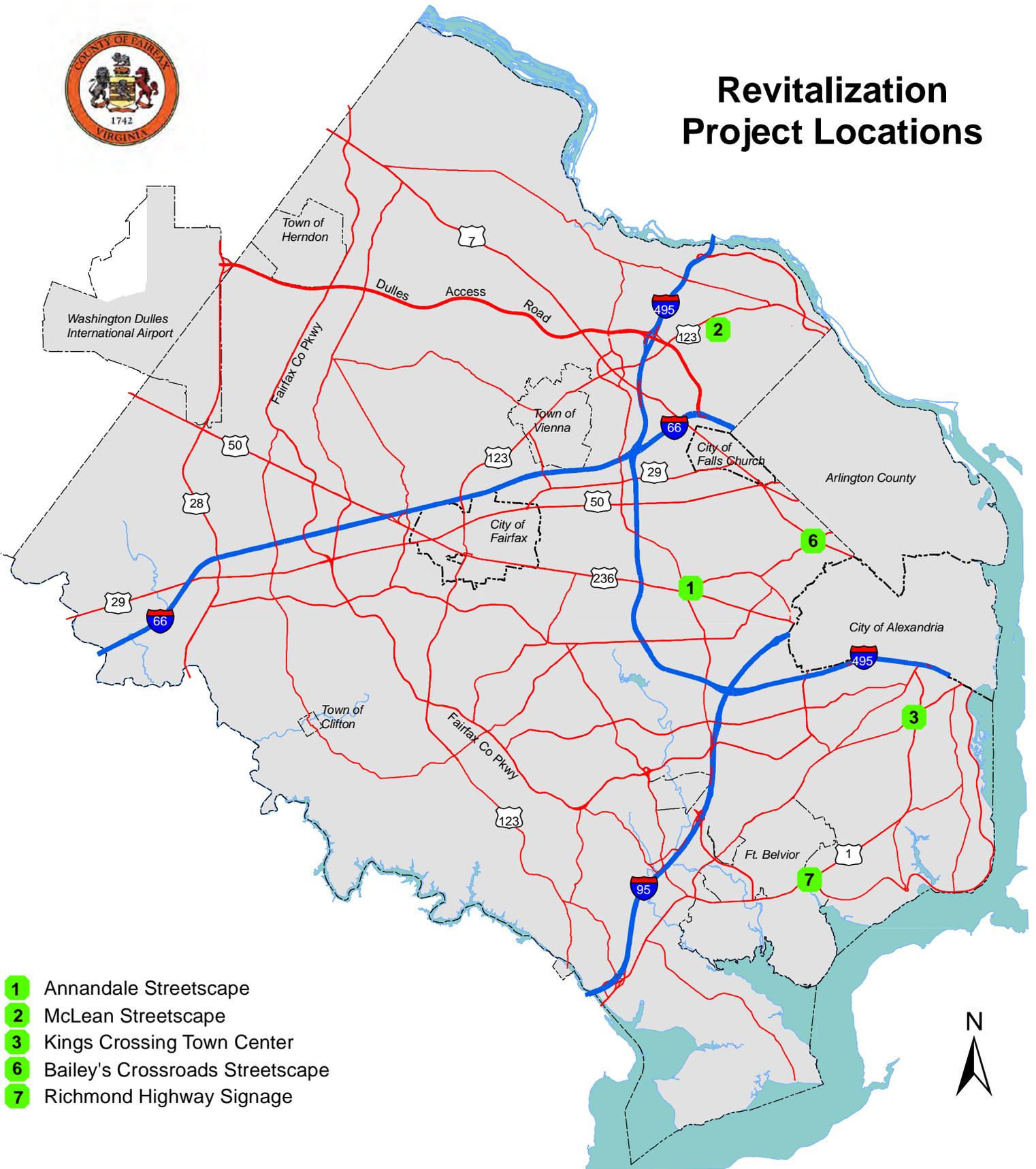
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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

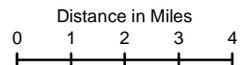
Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined



Revitalization Project Locations



- 1 Annandale Streetscape
- 2 McLean Streetscape
- 3 Kings Crossing Town Center
- 6 Bailey's Crossroads Streetscape
- 7 Richmond Highway Signage



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

Stormwater Management and Other Neighborhood Improvements

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2007 Edition of the Comprehensive Plan, Policy Plan Element, Environment, Land Use, and Public Facilities Sections, as amended.

CURRENT PROGRAM INITIATIVES

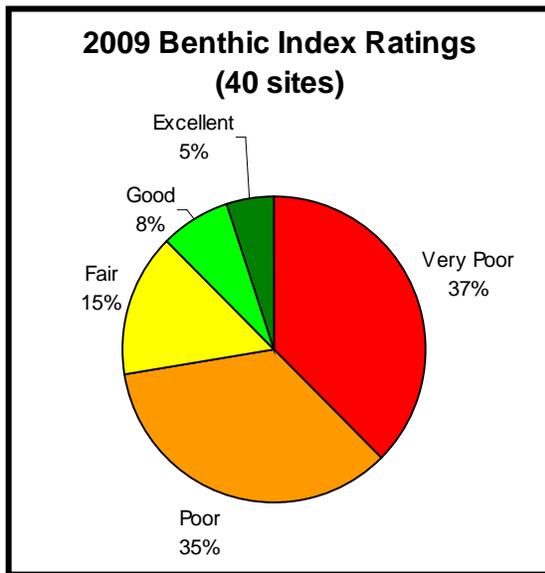
Stormwater Management Program

Fairfax County's Stormwater Management program is currently being managed on a comprehensive watershed basis. The program consists of: Regulatory Compliance, Dam Safety and Facility Rehabilitation, Stream and Water Quality, Emergency and Flood Control, Conveyance System Rehabilitation, contributory funding requirements and Operational Support. The long-range goal or mission for the stormwater program is dictated by the County's need to preserve and restore the natural environment and water resources, while being in full compliance with all applicable federal and state laws and mandates. Many of the requirements are derived from the State's Chesapeake Bay Initiatives, Municipal Separate Storm Sewer System Permit (MS4), and other Clean Water Act requirements and County ordinance and policies, such as the Water Supply Protection Overlay District. In order to comprehensively address program requirements and strategies for restoring water quality on a holistic basis, updated watershed management plans have been completed.

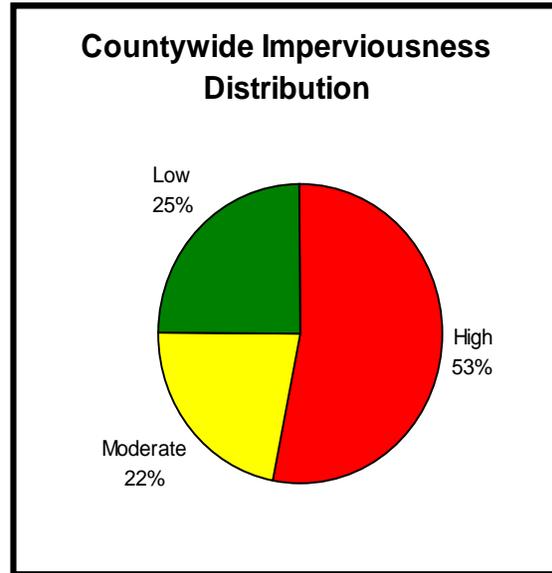
Watershed Planning and Implementation

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

As depicted on graph A below and based on the 2009 stream monitoring, less than 15 percent of the County's streams are in good to excellent biological health condition. This condition is determined using an Index of Biological Integrity (IBI) which evaluates stream ecological health based on the community structure of bottom-dwelling aquatic invertebrates inhabiting the streams. Stream degradation becomes apparent when imperviousness reaches 10-20 percent within a watershed. High levels of degradation occur as imperviousness exceeds 20 percent. During previous decades, prior to implementation of modern stormwater controls, the County's percent of imperviousness increased drastically which contributed to the current degradation of the streams. As depicted on the graph B below, more than half of the County land area has imperviousness at or above 20 percent (high). In addition, 22 percent of the County land area is between 10-20 percent imperviousness (moderate).



A



B

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

In addition to the permit conditions, Virginia and other signature states related to the Chesapeake Bay 2000 Agreement have prepared "Tributary Strategies" to set specific targets for reduction and capping of nutrients and sediment pollutants entering the Bay through its various tributaries, such as the Potomac River. The Potomac River Basin Tributary Strategy was completed in 2005 and established state-wide reduction goals for point source (wastewater treatment plants) and non-point source pollution. However, the Tributary Strategies are being replaced by the State's Watershed Improvement Plans (WIP) in response to impending revised requirements for a Chesapeake Bay-wide Total Maximum Daily Load (TMDL). The TMDL for the Chesapeake Bay is expected to establish a "pollution diet", or pollution load reduction targets needed to remove the Bay from the impaired waters list. The requirements for Bay states and localities are also being driven by a Presidential Executive Order number 13508, of May 2009 that called for more stringent actions, increased accountability and firm deadlines. The implementation phase of the TMDL will involve increased measures tied to firmly established milestones and an ultimate deadline of accomplishment by 2025. Through the stormwater program and other efforts, the County is doing its part to increase water pollution control measures 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 5-year MS4 permit, the impending Chesapeake Bay-wide TMDL, and increased State mandated requirements in the Dam Safety program impact the funding requirements on a continual basis. Unforeseen flood mitigation efforts resulting from County-wide flooding events require a significant investment to implement corrective actions and correct failing and deficient storm drainage systems that are impacting county residential and commercial properties. In addition to these funding impacts to the stormwater program, the transfer of the MS4 permit program for Fairfax County Public Schools (FCPS) to County management, represents added responsibility and funding to the stormwater program as well.

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

Financing the Stormwater Program

As part of the FY 2010 Adopted Budget Plan, a special service district was created to support the Stormwater Management Program and provide a dedicated funding source for both operating and capital project requirements, as authorized by Va. Code Ann. Sections 15.2-2400. Since FY 2006, the Board of Supervisors had dedicated the value of one penny of the real estate tax, or approximately \$20 million annually to stormwater capital projects. In FY 2009, due to budget constraints, staffing and operating costs began to be charged to the stormwater penny fund, resulting in an approximate 50 percent reduction in funding for capital project support. The current stormwater service rate of \$0.15 per \$100 of assessed real estate value has been in place since FY 2011. In FY 2013, the stormwater service rate is proposed to increase \$0.010 for a total of \$0.025 per \$100 of assessed real estate value.

This rate increase is required to meet the increasing federal and state regulatory requirements pertaining to the Municipal Separate Storm Sewer System (MS4) Permit requirements, and State and Federal mandates associated with the Chesapeake Bay. It should be noted that the FY 2013 budget recommendation is a phased approach for funding and staffing to support the anticipated regulatory increases. The FY 2013 levy of \$0.025 will generate \$49.75 million, supporting \$14.59 million for staff and operational costs, and \$35.16 million for capital project implementation and infrastructure reinvestment, regulatory requirements, dam safety, and contributory funding requirements. This dedicated capital funding support will allow the County to implement capital projects in a more efficient manner and begin to address state and EPA stormwater requirements.

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

Other Neighborhood Improvements

Other neighborhood improvement projects include streetlights and the implementation of sidewalks, curbs, gutters and storm sewers in older neighborhoods. The County Streetlight Program is designed to respond to the desires of citizens for additional community lighting in the interest of promoting the Crime Deterrence and Hazardous Intersection programs. New streetlights can be installed at the County's expense based on citizens' requests, or at the developer's expense in new developments. The costs of this program fund the installation of streetlights and operating costs are supported by the General Fund. In recent years, the Board of Supervisors had established a new approach for funding streetlight projects. "Prioritized Capital Projects" budgets were established for each Supervisor District. If surplus funding is identified throughout the fiscal year and dedicated for this program, each Board member receives an equal portion of the funding and works with the Department of Public Works and Environmental Services (DPWES) to address the top priority projects.

There are several projects related to streetlights in the County that need to be addressed in future years. First, existing streetlights will need to be upgraded to current standards that are impacted by VDOT road improvement projects. Funding for these upgrades will be adjusted each year based on the magnitude of VDOT construction activities. Next, there are an estimated 27,000 inefficient mercury vapor (MV) streetlights in the County that need to be converted to high pressure sodium vapor (HPSV) cut-off streetlights. Conversion of the County's MV streetlight inventory will need to be addressed in the near future as a result of the Environmental Protection Agency's (EPA) mandate to stop the manufacturing and importation of a key MV streetlight fixture component in order to force the elimination, through attrition, of MV streetlights. This effort will further bring the County streetlight program into compliance with the Board of Supervisor's desire to use cut-off streetlight fixtures to reduce light pollution and promote the Dark Skies Initiative. It is envisioned that it will take several years to complete the conversion of the approximately 27,000 MV streetlights. Further, the County will also need to replace an estimated 1,400 obsolete MV open streetlight fixtures with HPSV cut-off streetlight fixtures on a countywide basis. The open streetlight fixtures installed in the 1960s and 1970s are grossly inefficient for street lighting and produce a great deal of glare. Replacing the open streetlight fixtures with HPSV cut-off streetlight fixtures is also consistent with the large goal of converting the estimated 27,000 MV streetlights currently in the County's inventory, as was mentioned above.

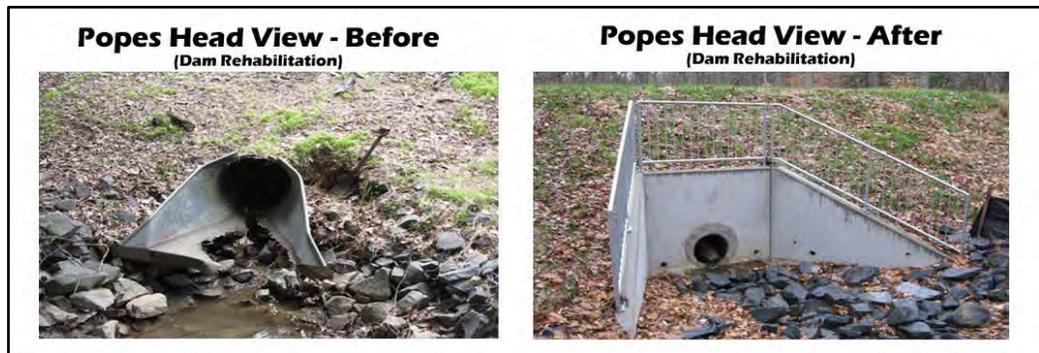
CURRENT PROJECT DESCRIPTIONS

- 1. Stormwater Regulatory Program (Countywide).** This is a continuing program to provide permit administration, public outreach programs, stormwater facility inspections and assessment and stormwater monitoring programs associated with the MS4 permit. The County is required by Federal Law to operate under the conditions of a state issued Municipal Separate Storm Sewer System (MS4) Permit. The MS4 Permit allows the County to discharge stormwater from its stormwater systems into state and federal waters. The County currently owns and/or operates approximately 7,000 piped outfalls that are governed by the permit. The Current Permit was issued in 2002 and expired in 2007, and the County has been operating under a state issued administrative extension, while the state and the EPA agree to new permit requirements. The more recent MS4 permits that have been issued by EPA, and the conditions in the draft permit prepared for the County, contain conditions that will require significant enhancements to all facets of the permit. In addition to the requirements outlined in the draft permit conditions, in a recent audit of the County's program, EPA identified the need for the County to initiate a high risk and industrial site inspection program for private properties throughout the County. This is anticipated to require a robust inspection and enforcement program to monitor stormwater discharges from all industrial facilities in the County. The permit further requires the County to provide stormwater management and stormwater control training to all County employees, increase water quality monitoring efforts, better document the stormwater management facility inventory, and enhance public out-reach and education efforts, and to thoroughly document all of these enhanced efforts. County staff is currently developing the procedures to implement the additional requirements. Additional funding and staff are required to develop, manage and initiate these newly enhanced federally mandated programs.

2. **Emergency and Flood Response Program** (Countywide). In addition to the more traditional single structure protection projects, this new program is recommended to provide funding to address the larger and more frequent flooding problems experienced in the County. These funds will be used to design solutions for areas experiencing frequent and severe flooding that threaten citizen safety. Funds in this program will accumulate overtime to support large scale projects without the issuance of debt. This program previously supported flood control projects resulting from storm events that impacted storm systems and flooded residential properties. The program is recommended to be expanded to include projects that threaten citizen safety, which may require improvements along roadways. In FY 2006, major flooding generated approximately 70 flood control projects, and while the potential projects related to the more recent Tropical Storm Lee, are currently in the determination phase, these property floodings are anticipated to generate an additional 35 to 40 flood control projects. These projects will require scoping, design and construction activities. In addition to projects designed to protect individual structures, this program will provide funding for flood protection on a community basis, as well as address frequent flooding of transportation systems that threaten citizen safety.

3. **Dam Safety and Facility Rehabilitation** (Countywide). The County currently has over 6,000 Stormwater management facilities in service that range in size from small rain gardens to large state regulated flood control dams, and by permit is responsible for inspecting and maintaining both County owned and privately owned facilities. This inventory increased by over 175 facilities between FY 2010 and FY 2011, and is projected to continually increase as new developments and redevelopment sites are required to install stormwater management controls. In addition, the County is required to provide a facility retrofit program to improve stormwater management controls on all existing stormwater management facilities that were developed and constructed prior to current standards being in place.

This program includes maintaining the control structures, including the dams that control and treat the water flowing through



County owned facilities. This program also includes the removal of sediments that occur in both wet and dry stormwater management facilities to ensure that adequate capacity is maintained to treat the stormwater. This program results in approximately 25 retrofit projects annually that require redesign and construction management activities, as well as contract management and maintenance responsibilities. Additionally, this program funds the next phase of the Kingstowne Park Dam, which failed in October 2010.

4. **Conveyance System Rehabilitation** (Countywide). This continuing project provides inventory inspection and assessment services for repair and rehabilitation of storm drainage conveyance systems and stormwater drainage structures in the County. The County owns and operates approximately 1,600 miles of underground stormwater pipe and paved channels with estimated replacement value of over one billion dollars. The County began performing internal inspection of the pipes in FY 2006. Of the initial pipes inspected, over 5 percent were in complete failure with an additional 15 percent requiring immediate repair. It is estimated that a fully funded rehabilitation and reinvestment program would require an investment of approximately \$10 million per year. The increased permit regulations relate to the nearly 1,600 miles of existing conveyance systems and 43,000 stormwater structures. The permit requirements do not address the current backlog of operational maintenance and rehabilitation needs of the entire stormwater conveyance system infrastructure, but are additive by significantly increasing inspection, reporting and management actions related to the management of the stormwater infrastructure system. Additional funding and staff are required to review the digital imaging of pipe interiors, and develop corrective solutions that require design and construction management and oversight responsibilities. Acceptable industry standards indicate that one dollar re-invested in infrastructure saves seven dollars in the assets life,

and \$70 dollars if asset failure occurs. The goal of this program is to inspect pipes on a 10-year cycle, and rehabilitate pipes and paved channels before total failure occurs.



5. **Stream and Water Quality Improvements** (Countywide). This project supports the implementation of projects generated by the 30 watershed master plans as well as flood control projects, citizen response projects and other special project needs meeting the established project implementation criteria. This program funds water quality projects necessary to mitigate the impacts to local streams and the Chesapeake Bay resulting from urban stormwater runoff. This includes water quality projects such as, the construction of stormwater management ponds, implementing low impact development techniques on stormwater facilities, stream restorations and approximately 1,700 water quality projects identified in the completed countywide Watershed Plans. In addition to the new permit requirements, the EPA, who is the Federal regulator that oversees the Federal Clean-Water Act, which establishes the basis of MS4 permit, recently completed an audit of the County's current Stormwater program in June 2011, and has initially indicated several elements of the program are non-compliant. The full impact of the audit findings have not been finalized, and the penalty's associated with audit findings have not yet been issued. Additional funding and staffing is a phased approach towards the anticipated requirements for meeting the Chesapeake Bay Total Maximum Daily Load (TMDL) requirements. TMDLs are the regulatory process by which pollutants entering impaired water bodies are reduced. The Chesapeake Bay TMDL was established by EPA as the result of a law suit and requires that MS4 communities, as well as other dischargers, significantly reduce the nitrogen, phosphorous and sediment loads entering waters draining to the Bay by 2025. Compliance with the Bay TMDL will require the County to undertake construction of new stormwater facilities, retrofitting existing facilities and properties, and increasing maintenance of existing and new facilities. The Bay TMDL facility retrofit requirement is additive to the current design and construction efforts of the 1,700 Watershed Plan projects and ongoing stream and flood mitigation projects. Preliminary estimates indicate that the projects needed to bring the County's stormwater system into compliance with the Bay TMDL could cost in the range of \$70 to \$90 million, per year.
6. **Stormwater Related Contributories** (Countywide). This project provides funding for contributions associated with the Northern Virginia Soil and Water Conservation District (NVSWCD), and the Occoquan Watershed Monitoring Program (OWMP). The NVSWCD is an independent subdivision of the Commonwealth of Virginia that provides leadership in the conservation and protection of Fairfax County's soil and water resources. The goal of the NVSWCD is to continue to improve the quality of the environment and general welfare of the citizens of Fairfax County by providing them with a means of dealing with soil, water conservation and related natural resource problems. It provides County agencies with comprehensive environmental evaluations for proposed land use changes with particular attention to the properties of soils, erosion potential, drainage and the impact on the surrounding environment. NVSWCD has consistently been able to create partnerships and leverage state, federal and private resources to benefit natural resources protection in Fairfax County. The OWMP and the Occoquan Watershed Monitoring Laboratory (OWML) were established to ensure that water quality is monitored and protected in the Occoquan Watershed. Given the many diverse uses of the land and water resources in the Occoquan Watershed (agriculture, urban residential development, commercial, and industrial activity, water supply, and wastewater disposal), the OWMP provides a critical role as the unbiased interpreter of basin water quality information.
7. **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. This program is supported by developer bonds and the General Fund.

8. **Payments of Interest on Conservation Bonds** (Countywide). This project provides for payments to developers for interest earned on conservation bond deposits. The County requires developers to make deposits to ensure the conservation of existing natural resources. Upon satisfactory completion of the project, the developer is refunded the deposit with interest. Funding varies from year to year and is based on prior year actual expenditures and current interest rates.
9. **Streetlights** (Countywide). This is an on-going project which provides for the installation of streetlights on a countywide basis. In recent years, the Board of Supervisors had established a new approach for funding streetlight, trails and sidewalk projects. A new program entitled "Prioritized Capital Projects" had been established for each Supervisor District. If surplus funding is identified throughout the fiscal year and dedicated for this program, each Board member receives an equal portion of the funding and works with the Department of Public Works and Environmental Services (DPWES) to address the top priority projects.
10. **Minor Streetlight Upgrade** (Countywide). This program is for the upgrading of existing streetlights that do not meet current illumination standards for roadways, based on citizens' requests.
11. **Survey Control Network Monumentation** (Countywide). This continuing project supports the establishment, maintenance and publication of survey control monuments. These monuments, used by the private and public sector, are the terrestrial framework for geospatial control of surveying, mapping and land development projects. The survey control monuments provide the spatial control for the County GIS system. This monumentation work is necessary to assist Surveyors and Engineers in developing site plans in accordance with the requirements of the Fairfax County Public Facilities Manual.
12. **Emergency Directives Program** (Countywide). This is a continuing project to support emergency property maintenance issues associated with increases in foreclosed properties in the County. Funding provides for abatement services of both emergency and non-emergency directives related to health and safety violations, grass mowing violations and graffiti removal.
13. **Developer Streetlight Program** (Countywide). This is a continuing program to support the installation of streetlights throughout the County. The County coordinates with Virginia Power for the installation of the streetlights throughout the County. Developers then make direct payments to the County. Upon completion of the installation, the streetlights are incorporated into the Fairfax County Streetlight Program inventory. This program is offset entirely by anticipated payments from developers.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total FY2013-FY2017	Total FY2018-FY2022	Total Project Estimate
STORMWATER MANAGEMENT											
1	Stormwater Regulatory Program / FX0700	S	C	5,000	5,000	5,000	5,000	5,000	25,000	25,000	50,000
2	Emergency and Flood Response Projects / FX8000	S	C	5,900	5,900	5,900	5,900	5,900	29,500	29,500	59,000
3	Dam Safety and Facility Rehabilitation / FX0400	S	C	6,198	6,198	6,198	6,198	6,198	30,990	30,990	61,980
4	Conveyance System Rehabilitation / FX0600	S	C	6,500	6,500	6,500	6,500	6,500	32,500	32,500	65,000
5	Sream and Water Quality Improvements / FX0100	S	C	11,000	11,000	11,000	11,000	11,000	55,000	55,000	110,000
6	Stormwater Contributories / FX0200	S	C	557	557	557	557	557	2,785	2,785	5,570
Stormwater Projects Subtotal				35,155	35,155	35,155	35,155	35,155	175,775	175,775	351,550
OTHER NEIGHBORHOOD IMPROVEMENTS											
7	Developer Defaults / U00060	G, X	C	700	700	700	700	700	3,500	3,500	7,000
8	Payments of Interest on Conservation Bonds / 009998	G	C						0		0
9	Streetslights / Z00001	G	C						0		0
10	Minor Streetlight Upgrade / Z00016	G	C		20	20	20	20	80	100	180
11	Survey Control Network Monumentation / U00005	G	C	75	75	75	75	75	375	625	1,000
12	Emergency Directives / ED0001	G	C		100	100	100	100	400	500	900
13	Developer Streetlight Program/ Z00002	X	C	1,000	1,000	1,000	1,000	1,000	5,000	5,000	10,000
Other Neighborhood Improvements Subtotal				1,775	1,895	1,895	1,895	1,895	9,355	9,725	19,080
TOTAL			\$0	\$36,930	\$37,050	\$37,050	\$37,050	\$37,050	\$185,130	\$185,500	\$370,630

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

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

Key: Source of Funds	
B	Bonds
G	General Fund
F	Federal
X	Other
U	Undetermined
S	Special Service District
SR	Special Revenue

Community Development

PROGRAM DESCRIPTION

Community Development includes Athletic Field development and maintenance, community center construction and renovations and federal funding for development of ongoing capital improvement projects in designated Conservation Areas. These projects, which include various types of improvements, such as community centers, recreational areas, handicapped accessibility improvements, storm drainage, road, sidewalk and street lighting improvements and housing rehabilitation, are designed to revitalize and preserve low and moderate income neighborhoods as affordable, attractive places to live and as a housing resource for the County's low and moderate income population.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Facilitate improvement and maintenance of existing neighborhoods and preserve neighborhood stability by initiating community development programs in communities where needed.
- ✓ Design facilities to promote and enhance the community identity of existing character.
- ✓ Maximize the use of existing public facilities, including public schools, for community recreation purposes.
- ✓ Locate senior centers in or near residential areas and co-locate affordable elderly housing with senior centers or area of compatible high density land use conveniently located to public transportation and community services.
- ✓ Provide new co-located facility for Lorton Community Action Center and Lorton Senior Center.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Area IV and the Policy Plan Element, Housing, Public Facilities, Parks and Recreation, and Human Services Sections, as amended

CURRENT PROGRAM INITIATIVES

In recent years, the Board of Supervisors has identified the maintenance and development of Athletic Fields at Fairfax County Schools and Park Authority properties as a critical requirement. In FY 2006, the Board approved the implementation of an Athletic Services Fee dedicated primarily for the enhancement of maintenance of school athletic fields, the implementation of synthetic turf fields and custodial support for indoor sports organizations. A significant General Fund contribution to Athletic Field maintenance is approved annually as well. Other Community Development programs include public improvement projects, which are targeted at specific neighborhoods known as conservation areas, as well as development and renovation of Community Centers.

Athletic Field Maintenance

Maintenance of athletic fields includes: field lighting, fencing, irrigation, dugout covers, infield dirt, aeration and seeding. Maintenance efforts also include a consistent mowing frequency schedule, and a maintenance schedule for recently completed irrigation and lighting projects. Athletic field maintenance is funded by the General Fund and is supplemented by an Athletic Services Fee. Revenue from this fee is dedicated primarily for enhanced maintenance of school athletic fields, the implementation of synthetic turf fields and custodial support for indoor sports organizations. These maintenance efforts improve safety standards, enhance playing conditions and increase user satisfaction. Maintenance of athletic fields generally includes: mowing approximately 29 times per year, trash removal, fertilization, pest management, infield maintenance and grooming, field lighting, fencing, irrigation, aeration, seeding and the provision of amenities and repairs.



In recent years, the County has been involved in implementation of synthetic turf fields. The fall 2006 Park Bond Referendum provided \$10 million for up to 12 synthetic turf fields. To date, 32 fields have been completed using a combination of 2006 Park Bonds, athletic service fees, General County Funds, proffers and community contributions. The completed fields include: Lake Fairfax (2 fields), Poplar Tree (2 fields), South Run (2 fields), Carl Sandburg (1 field), Franconia Park (1 field), Bryant Center (1 field), Nottoway Park (1 60' diamond field), Spring Hill Park (2 fields), Ellanor C. Lawrence (1 field), Hutchinson Elementary (1 field), Lewisville (1 field), Mason District Park (1 field), Patriot Park (1 field), Wakefield Park (1 field), Braddock Park (1 field), Lee District Park (1 field), Bailey's Elementary (1 field), Greenbriar Park (1 field), South Run Field House (1 field), Arrow brook Practice (1 field), Arrow brook Center (1 field), Arrow brook Bocce (1 field), Ossian Hall (1 field), Linway Terrace (1 field), Pine Ridge Park (1 field), Vienna Elementary (1 field), Herndon High School (1 field) and Marshall High School (1 field).

Turf fields have proven to be much easier to maintain and are superior to grass surfaces in terms of playability and safety. There are over 100,000 youth and adults that participate annually on rectangular fields that benefit from turf fields and if not replaced when needed, fields would need to be closed due to safety concerns. Beginning in FY 2012, General Fund monies of \$350,000 in combination with the redirection of athletic services fee revenue funding has been dedicated to the turf field replacement program. Generally, the useful life of a turf fields is 8 to 10 years, with replacement costs estimated at approximately \$400,000 per field. The replacement program has been initiated at \$500,000 annually; however, based on the age and number of turf fields, a contribution of approximately \$1.0 million annually would be required to fully fund the replacement program. The replacement program will allow the County to begin to plan for the gradual replacement of turf fields as they reach the end of their useful life, without a significant disruption in service.

Neighborhood Plans for Conservation Areas

Conservation plans have been adopted by the Board of Supervisors for 15 neighborhoods, of which nine are currently designated. In addition, three redevelopment plans and three rehabilitation districts have been approved. Improvement planning and coordination of these neighborhood projects and other identified target areas are carried out on a continuing basis by the Department of Housing and Community Development (DHCD), working with neighborhood residents. Public improvement projects have been completed, are underway or are in planning for some of the neighborhoods. These projects include road and storm drainage improvements in the Bailey's and Jefferson Manor Conservation Areas. CDBG funds, as well as funds from other sources, are also made available in the form of low-interest loans to eligible low and moderate income homeowners for repairs and improvements to their homes located throughout the County.

Recreation Facilities for Teens and Elderly

The Department of Neighborhood and Community Services (DNCS) operates several community centers in the County, which provide leisure time activities, as well as various programs and services, to residents. These centers offer teen and adult clubs, athletic teams, hobby and adult education classes and various activities and programs for senior residents of the County. The centers also provide assistance in organizing clubs, aiding community groups and providing speakers and/or slide presentations on departmental programs. In some cases, community centers house senior centers, usually at a neighborhood level.

Senior centers are also located in park facilities, as stand alone facilities, as well as in former and active schools. Depending on the level of services provided, the facilities vary in size from 700 to 22,368 square feet of space. The need for senior centers is determined through an analysis of the size and density of the existing and projected older populations in relationship to geographic accessibility, the location of major travel corridors and the availability of sites. In 1988, the Board of Supervisors adopted in concept a Senior Center Study which identified future sites for senior centers and adult day health care centers, and specified that services be provided to elderly residents on a neighborhood, community, regional and Countywide basis. The hierarchy of services outlined in the Senior Center Study is as follows:

- ✓ Regional Senior Centers are located on the periphery of residential areas or in commercial/retail areas accessible to nearby communities. The facilities range from 29,000 to 36,000 square feet and serve 220 to 340 participants daily, including collocated day health care services provided by the Department of Health for residents in a seven-mile radius.
- ✓ Community Senior Centers, located in residential areas within a three-mile service area radius, range in size from 10,000 to 15,000 square feet and provide services for 70 to 175 participants daily.
- ✓ Neighborhood Service Centers, located in residential areas with a small, but constant, elderly population which may be geographically isolated from larger centers, require approximately 4,000 square feet of gross floor area and provide services for 30 to 75 participants daily. Senior center projects, which are included in the CIP, are often provided through federal funding and may include elderly housing.

Teen services are also designed to follow the Senior Services Continuum. Both the Senior and Teen Services programs will be housed in the same facilities in order to maximize County resources and provide integrated programming.

CURRENT PROJECT DESCRIPTIONS

1. **FCPS Athletic Field Lighting Requirements** (Countywide): This project provides for the continuous upgrades associated with athletic field lighting at Fairfax County Public Schools middle and high schools. Funding supports the replacement and repair schedule for existing lighting systems. The school system's Office of Design and Construction Services ensures lighting standards are maintained. Funding supports ongoing installation, replacement and repair projects, and is coordinated by the Department of Neighborhood and Community Services (DNCS).
2. **Athletic Field Maintenance** (Countywide): This is a continuing project to provide maintenance to all of the athletic fields managed by FCPA. Funding is included for continued personnel and operating costs associated with the program including: electricity for lighted facilities, maintenance of lighting systems, water and irrigation system maintenance, minor ball field repairs and capital equipment. This program is designed to improve playing conditions and to achieve safety standards.
3. **Athletic Services Fee – Field Maintenance** (Countywide): This is a continuing project to supplement the level of maintenance by FCPA on athletic fields at FCPS public school sites, which provides a consistent mowing frequency schedule for high school diamond fields, as well as diamond field infield preparation twice a week for elementary, middle and high school fields. It also establishes post-season field treatment standards and a maintenance schedule for recently completed irrigation and lighting projects on FCPS fields. This project is supported by both the Athletic Services fee and the General Fund.
4. **Athletic Services Fee – Turf Field Development** (Countywide): This is a continuing project to facilitate the development of synthetic turf fields at County park and school sites. This project is supported by the Athletic Services fee and the General Fund, as available.

5. **Athletic Services Fee – Turf Field Replacement** (Countywide): This project provides for the establishment of a turf field development replacement program. There are currently 32 operational turf fields throughout the County, many of which are reaching the end of their useful life of 8 to 10 years. Turf fields have proven to be much easier to maintain and are superior to grass surfaces in terms of playability and safety. There are over 100,000 youth and adults that participate annually on rectangular fields that benefit from turf fields. If fields are not replaced when needed, they would need to be closed due to safety concerns.
6. **Athletic Services Fee – Custodial Support** (Countywide): This is a continuing project to provide custodial support for indoor gyms used by community-based indoor athletic organizations during their assigned primary scheduling season. This project is supported by the Athletic Services fee.
7. **Athletic Services Fee - Youth Sports Scholarship Program** (Countywide): The Youth Sports Scholarship program provides support to youth from low-income families who want to participate in community-based sports programs. Of the total funding, an amount of \$75,000 is included for this program based on revenue generated from the Athletic Services Fee, and \$75,000 is supported by the General Fund.
8. **Park Maintenance of FCPS Fields** (Countywide): This is a continuing project to provide for the mowing of athletic fields at County public elementary and middle schools. This project is designed to improve the quality of the school fields playing condition, improve safety standards and increase user satisfaction. The program provides for mowing of the fields, as well as the aeration and overseeding of the fields. These services are provided by the FCPA, through established service contracts.
9. **Action Plan Review Team (APRT) – Amenity Maintenance** (Countywide): This project provides \$50,000 annually in support for routine maintenance of girls' softball field amenities on select Fairfax County Public School sites. These amenities, such as dugouts, fencing and irrigation systems, were added or constructed by the County based on recommendations by the citizen-led Action Plan Review Team (APRT) in order to reduce disparities in the quality of fields assigned to boys' baseball and girls' softball organizations. Routine maintenance is necessary both to maintain equity and to ensure safety.
10. **Jefferson Manor Public Improvements** (Lee District): \$25,000,000 for the provision of road and storm drainage improvements in the Jefferson Manor Conservation Area. Road, storm drainage and sidewalk improvements have been completed on part of Jefferson Drive, Monticello Road, Farmington Drive and Farnsworth Drive, and Fort Drive, and are planned on Edgehill Drive, Edgehill Court, Albemarle Drive, Williamsburg Road and Fairhaven Avenue. The two remaining phases consist of Phase III (Edgehill Drive, Edgehill Court, Albemarle Drive and part of Fairhaven Avenue) and Phase IV (part of Monticello Road, Williamsburg Road and part of Fairhaven Avenue). The Total Project Estimate for Phase III is \$9,000,000, and for Phase IV is \$8,000,000. Funding for Phases III and IV has not yet been determined.
11. **Land Acquisition Reserve** (Countywide): This is a continuing project for the acquisition of land or open space preservation for future County facilities and capital projects. Funding is specifically intended for land acquisition and was created to improve the County's competitiveness in today's market.
12. **Mott Community Center** (Springfield District): \$4,000,000 to refurbish the existing 7,600 square foot Mott Community Center and to construct approximately 6,000 square feet of additional programmable floor space. The proposed addition would provide for the expansion of social and recreational programs operated by DNCS. The proposed program includes a new computer clubhouse, expansion of the existing gymnasium and storage space. Major renovations include the existing commercial kitchen, replacement of the existing Heating Ventilation and Air Conditioning (HVAC) system, roof and ceilings. In addition, site improvements would be provided, including additional parking and exterior lighting. Funding in the amount of \$600,000 was provided from the General Fund; a source of funding for the unfunded balance will need to be identified.
13. **Salona Property Conservation Easement Acquisition** (Dranesville District): \$990,091 for the Salona property based on the Board of Supervisors' approval of the purchase of the conservation easement on September 26, 2005. The total cost of the property is \$18.2 million with payments scheduled through FY 2026.

14. **Lorton Community Center** (Mt. Vernon District): This project will provide for design and construction of a Lorton Community Center. Funding in the amount of \$100,000 supported by the General Fund was approved for a complete and thorough re-evaluation of the original feasibility study, in order to verify the scope, location and cost of the project. The previous feasibility study, identified approximately 17,000 square foot scope for the project and was based on the pre-existing Lorton Library site as the location for this new facility. Due to a new Comprehensive Plan, environmental requirements and new agency scope requirements, additional updates and review are required. The facility will house the Lorton Community Action Center and the Lorton Senior Center and is anticipated to serve over 100 participants daily. Design and construction is not funded and this project is on hold.
15. **Providence Community Center** (Providence District): \$13,100,000 for design and construction of a new community center facility as part of the proposed Metro West development located adjacent to the Vienna Metro Station. The community center will be approximately 30,000 square feet, and will include space for a new district supervisor's office. The project is to be built on a site that was proffered by the Metro West developer, and will be funded through a combination of proffered funds of approximately \$6.6 million and County funds of \$6.5 million. The County support is anticipated to be financed by EDA bonds issued at the same time as the mid-County Human Services project.
16. **McLean Community Center Improvements** (Dranesville District): \$627,000 for capital improvements including: \$120,000 for drainage systems and improvements to the Teen Center audio visual and booth areas; and \$507,000 for renovations to the restrooms, community hall partitions and signage, and Teen Center awnings.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total FY2013-FY2017	Total FY2018-FY2022	Total Project Estimate
1 FCPS Athletic Field Lighting Requirements / 005016	G	C	200	200	200	200	200	1,000	1,000	2,000
2 Athletic Field Maintenance (Parks)/ 005009	G	C	2,500	2,500	2,500	2,500	2,500	12,500	12,500	25,000
3 Athletic Services Fee - Field Maintenance / 005012	G, X	C	1,000	1,000	1,000	1,000	1,000	5,000	5,000	10,000
4 Athletic Services Fee - Turf Field Development / 005013	X	C	350	350	350	350	350	1,750	1,750	3,500
5 Athletic Services Fee - Turf Field Replacement Program / 005017	G, X	C	500	500	500	500	500	2,500	2,500	5,000
6 Athletic Services Fee - Custodial Support / 005014	X	C	275	275	275	275	275	1,375	1,375	2,750
7 Athletic Services Fee - Youth Sports Scholarship Program/ 005021	G, X	C	150	150	150	150	150	750	750	1,500
8 Park Maintenance of FCPS Fields / 005006	G	C	723	723	723	723	723	3,615	3,615	7,230
9 Action Plan Review Team (APRT) - Amenity Maintenance / 005020	G	C	50	50	50	50	50	250	250	500
10 Jefferson Manor Public Improvements / 013918	G, B, F	8,000	1,000	3,500	4,500	4,000	4,000	17,000		25,000
11 Land Acquisition Reserve / 009400	G	C						0		0
12 Mott Community Center / 009467	G, U	600		2,400	1,000			3,400		4,000
13 Salona Property Conservation Easement Acquisition / 009494	G	C	990	972	942	917	892	4,713		4,713
14 Lorton Community Center Feasibility Study/ 009522	G	100								100
15 Providence District Community Center/ 009523 ²	X, U	400	2,500	6,000	4,200			12,700		13,100
16 McLean Community Center Improvements / 003601	X	C	627					627		627
TOTAL		\$9,100	\$10,865	\$18,620	\$16,390	\$10,665	\$10,640	\$67,180	\$28,740	\$105,020

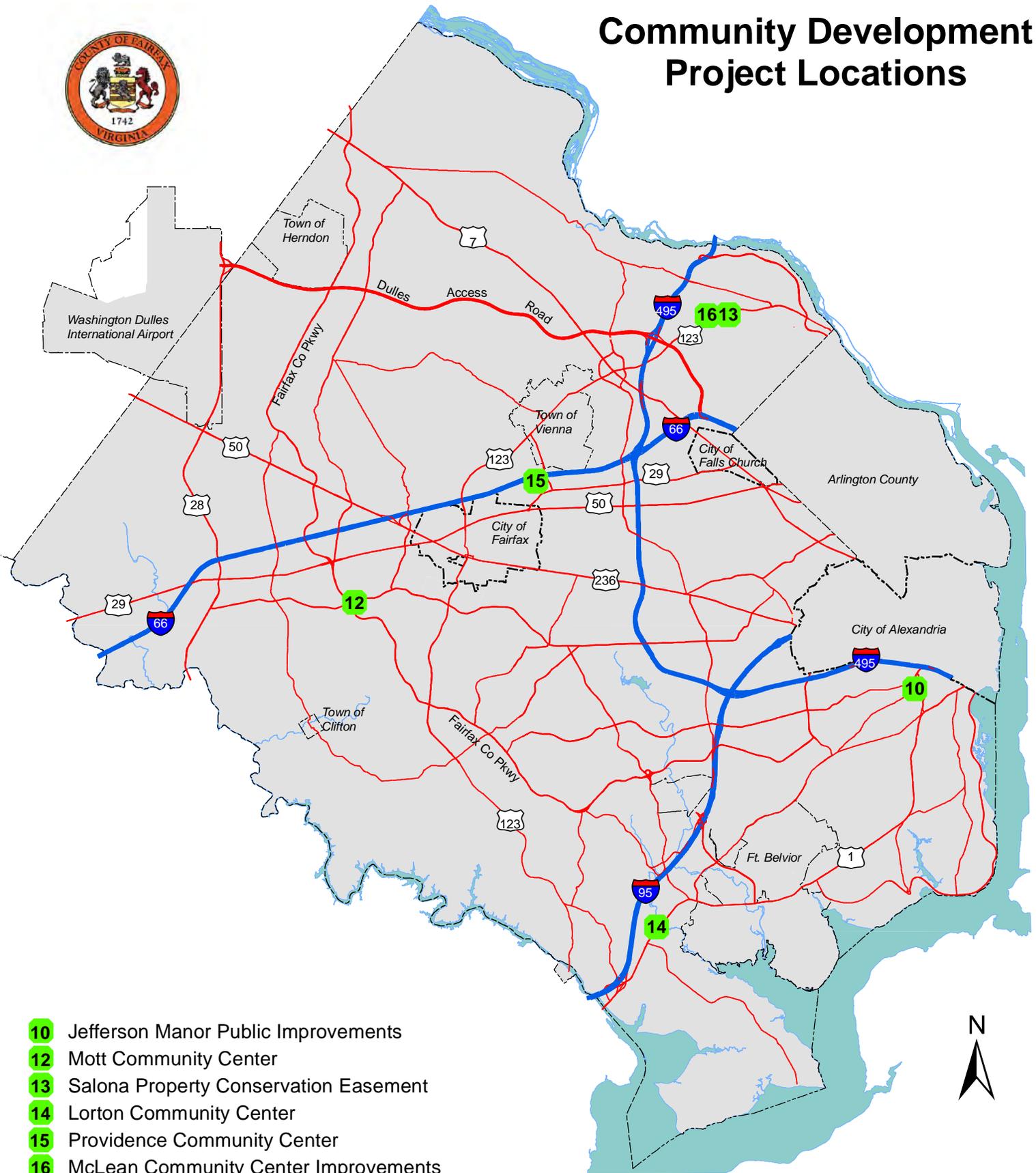
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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

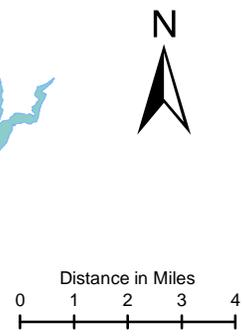
Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined



Community Development Project Locations



- 10** Jefferson Manor Public Improvements
- 12** Mott Community Center
- 13** Salona Property Conservation Easement
- 14** Lorton Community Center
- 15** Providence Community Center
- 16** McLean Community Center Improvements



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

Public Safety and Court Facilities

Public Safety Goals

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

Court Facilities Goals

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

Public Safety

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Establish and maintain, at a minimum, a seven-minute total response time coverage for fire and rescue emergencies to at least 95 percent of the County's population.
- ✓ Evaluate the need for a centralized police vehicle storage center to provide a secure area for vehicles involved in fatal accident investigations, surveillance vehicle storage and police vehicle preparation.
- ✓ Expand the fire and rescue training academy when necessary based on a needs analysis for this facility.
- ✓ Locate fire stations on a street with a traffic signal with pre-emption capability at a nearby intersection.
- ✓ Build new fire and rescue stations located near the intersection of Beulah Road and Leesburg Pike, and in the Tysons Corner area; upgrade the Herndon fire station.
- ✓ Plan for a new fire and rescue station and possible colocated police station, and/or other public safety facility in the Laurel Hill area.
- ✓ Maintain the current Animal Shelter on West Ox Road, and construct a new satellite animal shelter in the southeast portion of the County, preferably in the Springfield/Mount Vernon area, and colocated with other County facilities.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Areas II, III, and IV, and the Policy Plan Element, Public Facilities Section, as amended

CURRENT PROGRAM INITIATIVES

The McConnell Public Safety and Transportation Operations Center (MPSTOC), is now operational and is located near the former Virginia State Camp 30 site on West Ox Road. MPSTOC includes the Department of Public Safety Communications (DPSC), the Emergency Operations Center (EOC) and a Transportation Center. The DPSC is the central point for receiving 911 and non-emergency requests for services from the public and for dispatching of police and fire units and the County EOC is the central facility from which local leaders control government resources, communicate information and make decisions during emergencies and disasters. This facility is also shared by the Virginia State Police and the Virginia Department of Transportation (VDOT).

Staff has been planning for the replacement of the Public Safety Headquarters. The County's public safety headquarters is currently located in the 166,777 square foot Massey Building, which was constructed in 1967. The building has many inefficiencies such as: aged lighting fixtures; overloaded electrical systems with no spare capacity for new equipment; aged HVAC components with repair parts often not available; aged plumbing fixtures that cause leaking behind the building walls; roof deficiencies and leaking; obsolete fire alarm systems and no sprinkler system; and asbestos fireproofing throughout the building restricting or prohibiting access to equipment in order to make needed repairs. The building experienced two failures in 2009 due to chiller and associated component breakdowns that required staff in the building to vacate and relocate. Staff has been working on strategies to replace the Massey building and provide a suitable public safety headquarters facility. To date, an amount of \$8,521,000 primarily from remaining 2006 public safety bond funding has been appropriated to support the consultant team selection and preliminary design phases for the project. Additional funding will be required to bid the project and fund the construction contract, and construction administration services. It is anticipated that remaining construction funding will be provided through alternative financing methods, most likely Economic Development Authority (EDA) bonds.

Police

On November 7, 2006, the voters approved a Public Safety Bond Referendum to fund the expansion and renovation of the Reston, Fair Oaks and McLean District Stations, as well as the renovation of the existing West Ox Animal Shelter. Construction of Fair Oaks Police Station and West Ox Animal Shelter is now underway. The design of Reston and McLean Police Stations is currently in progress with construction scheduled to start in 2012. Each of these facilities had exceeded its intended life cycle and required renovation/expansion to meet existing service delivery demands.

In conjunction with an overall master planning study of public safety facility needs, the police department has been studying replacement of functions currently operated from the Police Annex and the Operations Support Bureau (currently housed at the Pine Ridge facility). Space allocation includes each of the agency's administrative functions, central records, property and evidence, major crimes and operations support capacities. These functions are currently being conducted from facilities that are over 40 years of age and have reached expansion or modification capacity.

Long term plans for the Police Department also include renewals and expansions of the Mason and Franconia District Stations and a combination Emergency Vehicle Operations/Canine (EVOC) training classroom. The current Driver Training space consists of portable trailers which no longer meet the training needs of the Department and are prone to water leakage. An increase in risk associated with explosive threats has also changed the volume of canine training. Currently canine training is being conducted at multiple ad-hoc sites and the Police Department's desire is to have the training be located full-time at the Firearms/EVOC facility.

The Police Department has also identified the need to evaluate alternatives for improving the delivery of animal control services to the residents of southeastern Fairfax County. All animal shelter facilities are located in the central part of the County on West Ox Road, which is currently undergoing renovation and expansion. In addition, the Police Heliport at the West Ox Road Complex is in need of renovation to construct office and classroom space for staffing and paramedic training requirements. Future plans may also include the construction of a new district station in the rapidly developing Laurel Hill and Dunn Loring /Tysons areas, as well as an animal shelter in the southern part of the County.

Fire and Rescue

The Fire and Rescue Department's Fire Station Location Master Plan serves as the general plan for locating fire and rescue stations in the County. The Master Plan defines criteria such as population, incident activity, development types and densities, road networks, target hazards, and response times for determining where future stations are needed. As a result, the West Centreville, Kingstowne, North Point, and Fairfax Center stations were constructed, and the future Wolftrap station is currently under construction. In addition, the Crosspointe Fire and Rescue Station was constructed to serve the rapid population growth in the Laurel Hill area which resulted after the closing of the Lorton prison.

A Fire Station Condition Assessments study was completed for 11 volunteer-owned fire stations and 21 of the 24 County-owned fire stations. The study evaluated the condition and functionality of these stations including the ability to meet current operational requirements. The results of this assessment, in conjunction with the increasing demand to provide accommodations (bunkroom, shower and locker facilities) for the Fire and Rescue Department's female personnel, will be utilized to plan and prioritize facility improvements as well as identify the potential need to replace existing stations.

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

In June 2010, the Fairfax County Board of Supervisors adopted the Tysons Corner Comprehensive Plan which includes a relocation of the existing Tysons Fire and Rescue Station and identifies areas for two additional fire stations to support development over the next twenty years. In 2011, the space as well as design and construction of a fully functional replacement Tysons fire station was negotiated as part of a development proffer. Likewise, the additional fire stations needed to support future growth in Tysons Corner will be negotiated through public/private partnerships with developers.

Other Public Safety Requirements

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

CURRENT PROJECT DESCRIPTIONS

NEW CONSTRUCTION

1. **Wolftrap Fire Station** (Dranesville District). \$11,325,000 for land acquisition and construction of a 14,000 square foot fire station with four equipment bays to serve the area near Beulah Road and Leesburg Pike. A site near this intersection has been purchased and design of the new station has been completed. The construction started in 2011 and is scheduled for completion late 2012. The Wolftrap fire station will address response time delays on the highly traveled area of Leesburg Pike as well as along the Dulles Airport Access/Toll Road corridor. This project is supported by the 1989 Public Safety Bond Referendum. The Wolftrap Fire Station is planned to be operational in early 2014 to coincide with Phase I of the Dulles Metrorail expansion.
2. **Public Safety Headquarters** (TBD). The County's public safety headquarters is currently located in the 166,777 square foot Massey Building, which was constructed in 1967. The building has many inefficiencies such as: aged lighting fixtures; overloaded electrical systems with no spare capacity for new equipment and constant tripping of breakers; aged HVAC components with repair parts often not available; aged plumbing fixtures that cause leaking behind the building walls; roof deficiencies causing continuous leaks; obsolete fire alarm systems and no sprinkler system; and asbestos fireproofing throughout the building restricting or prohibiting access to equipment in order to make needed repairs. The building experienced two failures in 2009 due to chiller and

associated components that required staff in the building to vacate and relocate. Staff has been working on strategies to replace the Massey building and provide a suitable headquarters facility. To date, remaining 2006 public safety bond funding and some General Fund funding totaling \$8,521,739 has been appropriated to support permitting and design for the project. Additional funding will be required to bid the project and fund the construction contract, and construction administration services. It is anticipated that remaining construction funding will be provided through alternative financing methods, most likely Economic Development Authority (EDA) bonds.

RENEWALS/ADDITIONS

3. **Herndon Fire Station** (Dranesville District). \$13,900,000 for the design of a new fire station located at the existing Herndon Fire Station site. The new, larger station is needed to meet the current operational requirements of the Fire and Rescue Department including equipment bays that provide the flexibility for future equipment, living and operations areas for larger station staff, and bunkroom and locker facilities for female personnel. The project will also include a temporary fire station to maintain fire and rescue services during construction. This project has been included on the fall 2012 Public Safety Bond Referendum.
4. **McLean Police Station** (Dranesville District). \$20,100,000 for full design and construction of major renovations and infrastructure renewal at the existing police station, and expansion to meet current and future operational and staffing requirements at the station. The project also includes renovations of the District Supervisor's office. Funds for the renovation and expansion of the Police Station were approved as part of the 2006 Public Safety Bond Referendum.
5. **Reston Police Station** (Hunter Mill District). \$18,800,000 for full design and construction of a new, two-story police station on the current site. The project will provide the necessary area to mitigate existing overcrowded conditions, and meet future operational staffing requirements at the station. Funds for the police station were approved as part of the 2006 Public Safety Bond Referendum.
6. **Fair Oaks Police Station** (Sully District). \$17,400,000 for full design and construction of major renovations, infrastructure renewal and expansion at the existing police station. The project will address major building systems that are at or near the end of their useful life cycle, and will provide expansion necessary to mitigate existing overcrowded conditions and to meet future operational staffing requirements at the station. Facility renewal and minor expansion will also be included to address the most critical needs of the existing Fair Oaks Fire Station that is co-located at this facility. Funds for the renovation and expansion were approved as part of the 2006 Public Safety Bond Referendum.
7. **Great Falls Volunteer Fire Station** (Dranesville District). \$10,450,000 for design and construction of a new replacement fire station at the site of the existing station. A temporary facility was erected on site to maintain fire station operations during construction of the new station. The new, larger station is needed to meet the current operational requirements of the Fire and Rescue Department including equipment bays for existing apparatus and specialized swift water rescue equipment, bunkroom and locker facilities for female personnel, control room, exercise room, hose tower for training, larger HVAC and electrical systems and administrative space for current staffing levels. This project is funded through the 2006 Public Safety Bond Referendum and through an agreement with the Great Falls Volunteer Fire Department.
8. **West Ox Animal Shelter Expansion and Renewal** (Springfield District). \$16,100,000 for full design and construction of major renovations, infrastructure renewal and expansion at the existing animal shelter. The project will address major building systems that are at or near the end of their useful life cycle, and will provide expansion necessary to mitigate existing overcrowded conditions and to meet future operational and staffing requirements at the station. Funds for the renovation and expansion were approved as part of the 2006 Public Safety Bond Referendum.

9. **Fire and Rescue Academy (West Ox Site Phase I Improvements)** (Springfield District). \$17,100,000 for full design and construction of a Burn Building and expansion/renovation of the existing West Ox Fire Training Academy. This project includes a new, multi-function training building that provides a significant increase in flexibility and capacity for Class B live fires, rappelling and other training exercises for Fairfax County fire and rescue training. Construction of this facility was completed and it was placed in operation in July 2010. The project also includes expansion/renovation of the existing training academy to replace major building systems that are at the end of their useful life cycle, address the current lack of capacity for recruit and emergency medical training as well as meet future training requirements. This project is funded through the 2006 Public Safety Bond Referendum.
10. **Bailey's Crossroads Volunteer Fire Station** (Mason District). \$11,500,000 for full design and construction of a new fire station and a temporary facility during construction. On February 8, 2010, the roof over the apparatus bay of the Bailey's Crossroads Volunteer Fire Station collapsed due to the heavy snow load. This facility is over 35 years old, therefore County staff and members of the Bailey's Cross Roads Volunteer Fire Department agreed that the existing station should be replaced to meet current operational requirements. Per an Agreement and Memorandum of Understanding executed in fall 2010, a new County-owned replacement station will be constructed at the existing site combined with the adjacent Board of Supervisors owned property. The Volunteer's insurance money was allocated to fund design of the new station. In addition, this project has been included on the fall 2012 Public Safety Bond Referendum.
11. **Jefferson Fire Station** (Mason District). \$13,400,000 is required for full design and construction of a new replacement fire station at the site of the existing station. The original fire station built in 1953 was a Volunteer station which has far exceeded its useful life cycle and needs to be replaced to meet current operational requirements. This project has been included on the fall 2012 Public Safety Bond Referendum.

OTHER

12. **Traffic Light Signalization** (Countywide). \$968,000 for a continuing program to install traffic light systems at priority fire and rescue station locations. Traffic systems may include traffic lights, station warning signals and/or preemption systems. This project is supported by the 1989 Public Safety Bond Referendum.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total FY2013-FY2017	Total FY2018-FY2022	Total Project Estimate
NEW CONSTRUCTION											
1	Wolf Trap Fire Station / 009094	B	7,539	2,400	1,386				3,786		11,325
2	Public Safety Headquarters / 009230	TBD	3,299	5,222					5,222		8,521
RENEWALS/ADDITIONS											
3	Herndon Fire Station / 009215	G, B	200	1,300	8,100	4,200	100		13,700		13,900
4	McLean Police Station / 009227	B	2,590	8,017	8,601	892			17,510		20,100
5	Reston Police Station / 009226	B	1,525	7,470	8,121	1,684			17,275		18,800
6	Fair Oaks Police Station / 009225	B	9,100	4,850	3,450				8,300		17,400
7	Great Falls Volunteer Fire Station / 009224	B, X	9,775	675					675		10,450
8	West Ox Animal Shelter Expansion and Renewal / 009228	B	8,890	5,710	1,500				7,210		16,100
9	Fire and Rescue Academy (West Ox Site) - Phase I Improvements / 009229	B	4,300	5,655	5,800	1,345			12,800		17,100
10	Bailey's Fire Station / 009051	B	1,950	5,390	3,660	500			9,550		11,500
11	Jefferson Fire Station	B	0	400	800	4,200	7,700	300	13,400		13,400
12	Traffic Light Signalization / 009088	B	968						0		968
TOTAL			\$50,136	\$47,089	\$41,418	\$12,821	\$7,800	\$300	\$109,428	\$0	\$159,564

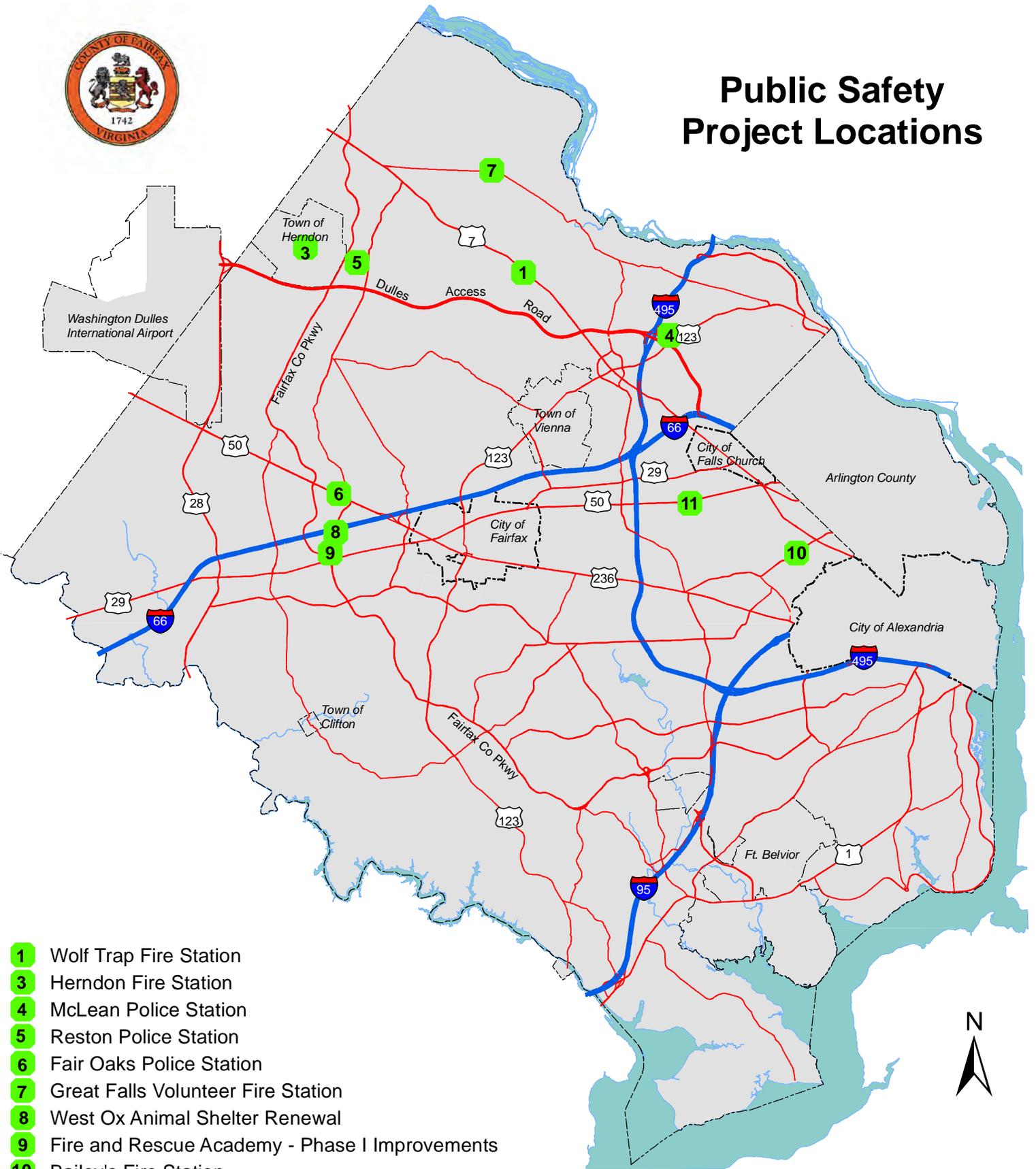
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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

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



Public Safety Project Locations



- 1** Wolf Trap Fire Station
- 3** Herndon Fire Station
- 4** McLean Police Station
- 5** Reston Police Station
- 6** Fair Oaks Police Station
- 7** Great Falls Volunteer Fire Station
- 8** West Ox Animal Shelter Renewal
- 9** Fire and Rescue Academy - Phase I Improvements
- 10** Bailey's Fire Station
- 11** Jefferson Fire Station

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

Court Facilities

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2007 Edition of the Comprehensive Plan, Area III, and the Policy Plan Element, Public Facilities and Human Services Sections, as amended

CURRENT PROGRAM INITIATIVES

The court caseloads in the Fairfax County judicial system have been experiencing steady growth for the past 10 years and current projections are for this trend to continue. The Judicial Center Expansion project is now complete and resulted in the collocation of all three courts, Circuit, General District and Juvenile & Domestic Relations District Courts in one building to facilitate the sharing of limited resources and to alleviate the confusion of two separate courthouses. The expansion project included additional courtrooms for all three courts and functional support spaces for clerks' offices, the Commonwealth's Attorney, the Sheriff's court services and security offices and the Public Law Library, as well as open office areas for County staff not permanently assigned to the courthouse, such as probation officers who are required to work out of the courthouse on a limited basis. In addition, the Judicial Center Parking Structure was completed in early 2003 and provides approximately 1,900 parking spaces and upgrades to an existing surface parking lot.

In addition to the Judicial Center Expansion project, a major renovation to the existing Jennings Building was complete in 2009. The building is used by over 2,500 people daily and experiences significant wear to the public spaces and building systems. Expanded and renovated facilities for the public lobby/circulation spaces, cafeteria, Commonwealth's Attorney, Police Liaison, Sheriff's roll call facilities and Circuit and General District Court clerks' offices were provided in the renovation project.



Artist rendering of Fairfax County Jennings Judicial Center Expansion

In addition, significant improvements to the building's life safety, mechanical and electrical systems were made. Funding for this project was provided by the 2002 Public Safety Bond Referendum. This project did not include significant modifications required for the existing courtrooms. There are 26 courtrooms within the original portion of the Courthouse which are in need of renovations including improved lighting, ductwork realignment and technology upgrades to keep the rooms operational. Funding to complete 4 courtrooms has been provided and an additional \$20 million for the remaining 22 courtrooms is proposed to be included on the fall 2012 bond referendum.

In conjunction with the Judicial Center Expansion and Jennings Building Renovation projects, requirements for improved security and accessibility have been implemented. Implementation of security enhancements to the courthouse and the surrounding site are in response to a heightened threat level in the Washington D.C. metro area and follow federal guidelines for courthouse design criteria. After the Juvenile and Domestic Relations District Court moved to the expanded courthouse, the Old Courthouse continues to house Juvenile Court Services staff. This building was last renovated in 1989, and in order to have full and efficient use of the building, some limited renewal efforts are underway.

Within the same complex, a 768-bed expansion to the Adult Detention Center (ADC) was completed in July 2000, bringing the jail to a rated capacity of 1,260. In October 2006, a consultant completed a security assessment of the entire ADC and concluded that both the electronic and mechanical security systems should be upgraded. A comprehensive implementation plan will be completed next with future funding provided as it becomes available. When the project is complete, all of the jail facilities will have a complete, updated, and integrated mechanical and electronic security system that will ensure that deputies can be proactive in avoiding security breaches.

It is projected that by the year 2018, the inmate population could exceed the design capacity of the ADC by 15 percent, thus obligating the County to build alternate facilities at a location other than that of the Public Safety Complex.

Currently the ADC includes a Pre-Release Center (PRC) to house the Community Labor Force (CLF), Work Release, and other low risk offender populations. The CLF is a low-risk offender labor force managed by the Sheriff's Office that provides quick and efficient removal of trash, debris and graffiti throughout the County, maintains over 400 stand alone bus stops and shelters, and performs mowing and landscape maintenance on over 300 acres of County-owned properties including the Government Center and the Public Safety Complex. The CLF also provides maintenance of many rain gardens throughout the County. This work saves the County contracting costs wherever it is done. Limited available space for equipment and housing at the Public Safety Complex prevents the CLF from growing and expanding beyond its present level of approximately 40 - 50 inmates. Long term plans include establishing a self-contained, secure Inmate Work Training Center on property owned in the Chantilly area. In addition to the CLF, most low risk inmates would be transferred to the Chantilly site with the CLF. The Chantilly property would need to house approximately 500-600 inmates (about the growth rate of the inmate population over 12 years) supervised by Deputy Sheriffs, provide storage for all CLF vehicles and equipment, and serve as a staging area for daily operations. The vacated Pre-Release Center (PRC) could then be renovated to provide a full range of secure housing opportunities for about 200 female inmates, separate from the male inmate population.

In addition, a study was completed in FY 2008 evaluating the installation of 3 grinders in the sewer main of the Adult Detention Center. Objects that have been flushed in the sewer lines routinely cause the sewer to backup and overflow both inside and outside the facility, creating security, health, and

environmental issues. The grinder would shred a. The grinder would shred anything that goes into the line, preventing backups. It would also represent a substantial savings in maintenance costs for unclogging the system. Staff is currently evaluating available resources in order to install the sewer grinders.

As in the case of adult offenders, the need for juvenile residential treatment space continues to grow. As a result of various past and future demographic and social factors, as well as recent state legislation, it is projected that additional community based treatment facilities will be needed for juveniles. These factors have been used as a guide to help develop the Juvenile and Domestic Relations District Court juvenile facilities capital program. Future projects may include the expansion of the Boys' Probation Home.

CURRENT PROJECT DESCRIPTIONS

1. **Jennings Courtroom Renovations** (Providence District): \$23,222,595 to renovate 26 of the existing courtrooms within Jennings Building which were not renovated as part of the Judicial Center Expansion Project. These courtrooms require improved lighting, ductwork realignment and technology upgrades to keep these existing court rooms operational. Four of the 26 courtrooms are fully funded by the General Fund. The remaining 22 courtrooms are proposed to be funded by the fall 2012 bond referendum in the amount of \$20 million.
2. **Adult Detention Center Security Enhancements** (Providence District): This is an on-going project to address needed security improvements in the Adult Detention Center (ADC) that were identified by an independent study of security deficiencies. Proposed improvements will complete, integrate and upgrade mechanical and electronic security systems to enable Sheriff Deputies to be more proactive, avoid security issues, and design more efficient security operations. Future funding will provide for a comprehensive implementation plan designed to avoid the current concerns.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total FY2013-FY2017	Total FY2018-FY2022	Total Project Estimate
1 Jennings Judicial Center Courtroom Renovations / 009223	G, X	2,780	443	4,000	4,000	4,000	4,000	16,443	4,000	23,223
2 Adult Detention Center Security Upgrades	B, U	250			5,000	2,500		7,500		7,750
TOTAL		\$3,030	\$443	\$4,000	\$9,000	\$6,500	\$4,000	\$23,943	\$4,000	\$30,973

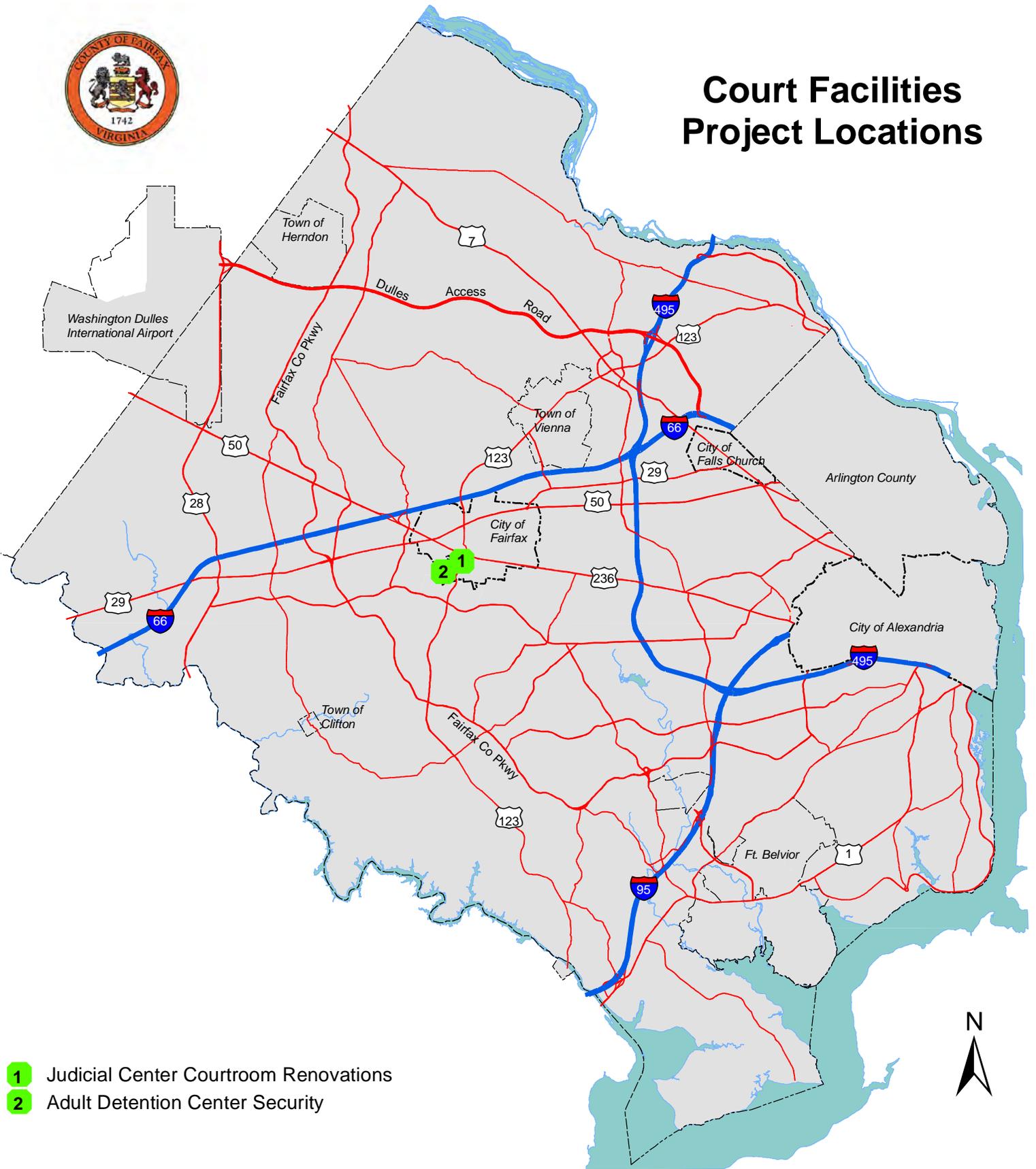
Notes: Numbers in bold italics represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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

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



Court Facilities Project Locations



- 1 Judicial Center Courtroom Renovations
- 2 Adult Detention Center Security

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



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Government Facilities

Libraries Goals

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

Facility Management and Capital Renewal Goals

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

Human Services Goals

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

Libraries

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide at least 0.4 square foot of library space per resident, to be served by regional libraries between 30,000 to 40,000 square feet and community libraries between 10,000 to 20,000 square feet, as well as redesign and renovate existing libraries to maximize the use of information technologies.
- ✓ Renovate or expand Woodrow Wilson, John Marshall, Tysons Pimmit, and Pohick; develop a program for the relocation of Reston Regional; and construct a new regional library in Kingstowne.
- ✓ Consider future library presence in Merrifield Suburban Center and Tysons Corner Urban Center.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Areas I, II, III, and IV, and the Policy Plan Element, Public Facilities Section, as amended

CURRENT PROGRAM INITIATIVES

Changing demographics indicate a growing diversity among residents and among communities within Fairfax County. Expanding technologies offer new opportunities and users demand improved access to information resources and service delivery. Increasing costs combined with shrinking resources mean that the Library cannot distribute all resources equally to all locations. The Library must provide a network of facilities that offer library services responding to the needs of the community in which each library is located, and it must provide system-wide mechanisms to share resources among branches. New facilities must be designed to utilize new technologies for information delivery, and existing facilities redesigned and renovated to maximize the use of space and 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, is responsible for library functions, policy and direction. The Library Board developed its library construction program after a study of long-range space needs. Planning is also based on "Recommended Minimum Standards for Virginia Public Libraries," published by the Library of Virginia, which sets basic requirements for receiving supplemental State Aid. Board approval 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.

To better reach residents of high-growth areas, the County built new libraries in Burke and Oakton. The Oakton Library opened in the fall of 2007 and the Burke Centre Library opened in June 2008. In January 2008, the City of Fairfax Regional Library moved to a new facility built as a result of a partnership between the City of Fairfax and Fairfax County. Funded by a voter-approved bond referendum in 2004, four of the oldest libraries have recently undergone renovation. Thomas Jefferson Library in the Mason District, Richard Byrd Library in the Lee District and the Martha Washington Library in the Mount Vernon District are now facilities that meet the technological requirements of 21st century library service. Dolley Madison Library in the Dranesville District reopened after extensive renovation in July 2011.

Savings identified in the Richard Byrd Library project resulting from the extremely favorable bid climate for construction projects and the completion of other projects funded by the fall 2004 Library Bond Referendum, will support the construction costs associated with the renovation at Woodrow Wilson Community Library. Woodrow Wilson Community Library was built in 1965 and does not meet the electronic and technological needs of the community due to the limited capacity of available power and other utilities. This library serves as a multi-cultural community center, with special collections in Spanish and Vietnamese; and numerous community groups use the library's three meeting rooms to offer programs to the public. A renovated facility will provide for more efficient layout and use of the available space, upgrade the building systems for operations and energy efficiency, and provide updated power and technology capacity for more public access computers and wireless networking.



The newly renovated Dolley Madison Library reopened in July 2011

Funding for feasibility and conceptual design studies for the renovation of Pohick Regional Library, John Marshall Community Library, and Tysons Pimmit Regional Library was also approved in the 2004 bond referendum. Reston Regional Library will be studied to develop a program for possible relocation of the library. The four studies are expected to be completed in late 2012 and a library bond referendum to support construction is proposed for voter approval in November 2012.

CURRENT PROJECT DESCRIPTIONS

1. **Woodrow Wilson Community Library** (Mason District): \$6,547,000 for the renovation of the Woodrow Wilson Library. The current library building was built in 1965 and renovated in 1976 with additional accessibility improvements made to meet the Americans with Disabilities Act requirements. The existing facility does not meet the electronic and technological needs of the community due to the limited capacity of the available power and other utilities. A renovated library will provide for a more efficient layout and use of available space, upgrade the building systems for operations and energy efficiency and update power and technology capacity. The design phase of the project began in 2011.
2. **Library Feasibility Studies** (Countywide): \$400,000 to conduct feasibility studies to determine the scope and costs for renovations of Pohick and Tysons Pimmit Regional Libraries, and John Marshall Community Library. Reston Regional Library will be studied to develop a program for possible relocation of the facility. Funding for the feasibility studies was approved in the 2004 Library bond referendum.

3. **Pohick Regional Library** (Springfield District): \$5,000,000 for the renovation of the Pohick Library. This library is approximately 25,000 square feet and was built in 1986. The existing facility is in need of renovations to meet the needs of the community and prolong the life of building and building subsystems. Renovations will provide for a more efficient layout and use of the available space, upgrades to the building systems for operations and energy efficiency, and updates to the power and technology capacity for more public access computers and wireless networking to meet the technological demands of patrons. Funding for this renovation will be included in the fall 2012 Library Bond Referendum.
4. **John Marshall Community Library** (Lee District): \$5,000,000 for the renovation of the John Marshall Library. This library is approximately 16,500 square feet and was built in 1974. The existing facility is in need of renovations to meet the needs of the community and prolong the life of building and building subsystems. Renovations will provide for a more efficient layout and use of the available space, upgrades to the building systems for operations and energy efficiency, and updates to the power and technology capacity for more public access computers and wireless networking to meet the technological demands of patrons. Funding for this renovation will be included in the fall 2012 Library Bond Referendum.
5. **Tysons Pimmit Regional Library** (Dranesville District): \$5,000,000 for the renovation of the Tysons Pimmit Library. This library is approximately 25,000 square feet and was built in 1986. The existing facility is in need of renovations to meet the needs of the community and prolong the life of building and building subsystems. Renovations will provide for a more efficient layout and use of the available space, upgrades to the building systems for operations and energy efficiency, and updates to the power and technology capacity for more public access computers and wireless networking to meet the technological demands of patrons. Funding for this renovation will be included in the fall 2012 Library Bond Referendum.
6. **Reston Regional Library** (Hunter Mill District): \$10,000,000 for possible relocation of the Reston Library. Funding will provide for programming and site studies for a future new facility to replace the existing 30,000 square-foot facility. The existing facility was constructed in 1985. Funding for this library will be included in the fall 2012 Library Bond Referendum.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total FY2013-FY2017	Total FY2018-FY2022	Total Project Estimate
1	Woodrow Wilson Community Library / 004848	B	920	600	1,600	3,027	400		5,627		6,547
2	Library Feasibility Studies / 004850	B	0	400					400		400
3	Pohick Regional Library	B	0	400	500	1,500	2,200	400	5,000		5,000
4	John Marshall Community Library	B	0	400	500	1,500	2,200	400	5,000		5,000
5	Tysons Pimmit Regional Library	B	0	400	500	1,500	2,200	400	5,000		5,000
6	Reston Regional Library	B	0	500	700	2,900	5,300	600	10,000		10,000
TOTAL			\$920	\$2,700	\$3,800	\$10,427	\$12,300	\$1,800	\$31,027	\$0	\$31,947

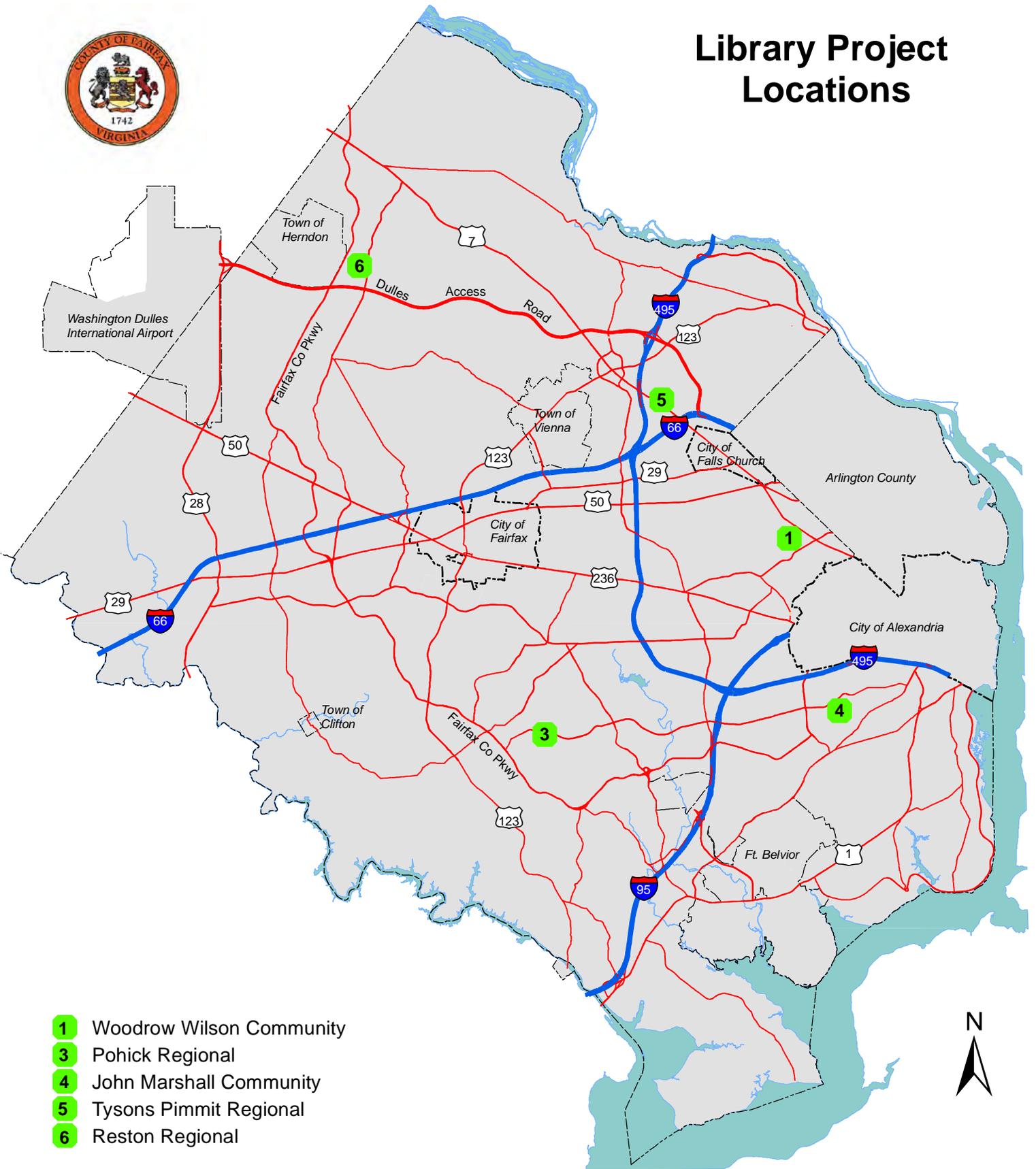
Notes: Numbers in ***bold italics*** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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

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



Library Project Locations



- 1 Woodrow Wilson Community
- 3 Pohick Regional
- 4 John Marshall Community
- 5 Tysons Pimmit Regional
- 6 Reston Regional

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

Facility Management and Capital Renewal

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Maintain a high quality system of public infrastructure.
- ✓ Ensure adequate maintenance of existing County facilities, and provide urgently needed emergency repairs to facilities in order to meet public health or safety needs or required service levels.
- ✓ Provide at least one additional vehicle maintenance facility, preferably located in the northwestern County area, and ensure that County vehicle maintenance facilities are located on adequate and appropriate sites.
- ✓ Provide for a future public cemetery.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Area IV, and the Policy Plan Element, Economic Development and Public Facilities Sections, as amended.

CURRENT PROGRAM INITIATIVES

Facility Capital Renewal

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

Fairfax County will have a projected FY 2013 facility inventory of nearly 8.7 million square feet of space throughout the County (excluding schools, parks, housing and human services residential 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, and the acquisition of additional facilities, it is critical that

a planned program of repairs and restorations be maintained. In addition, the age of a major portion of this inventory of facilities is reaching a point where major reinvestments are required in the building subsystems.

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

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

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

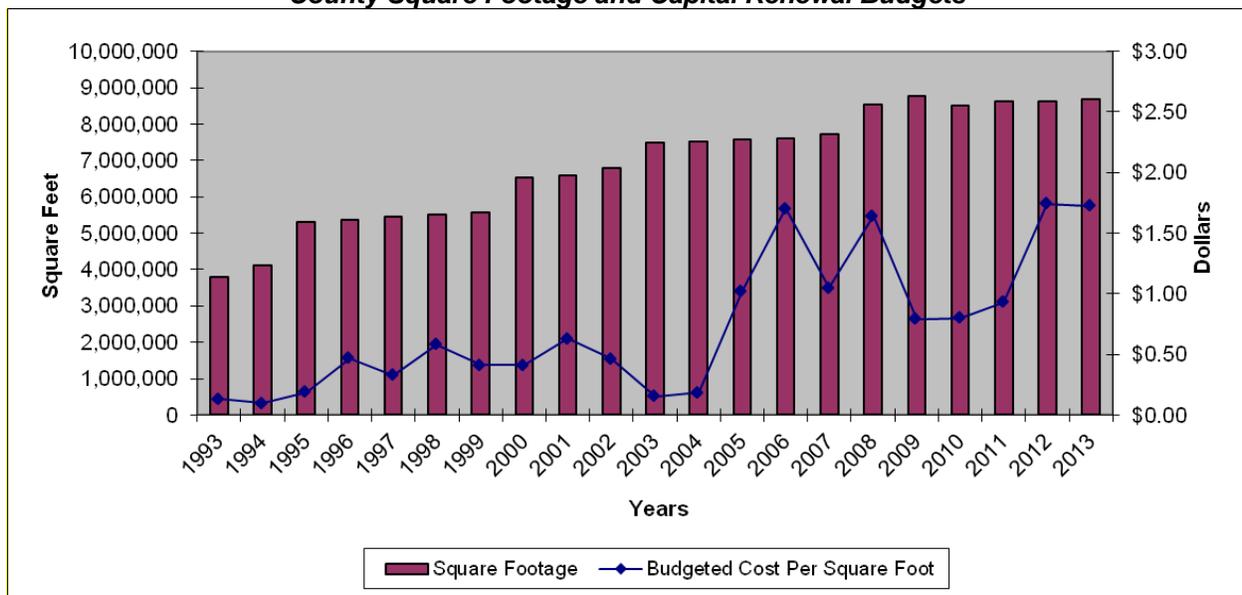
Each year, the Facilities Management Department (FMD) prioritizes and classifies capital renewal projects into five categories. Projects are classified as Category F: urgent/safety related, or endangering life and/or property; Category D: critical systems beyond their useful life or in danger of possible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

For several years staff has identified an estimated requirement of \$22 to \$26 million in capital renewal investment annually for the current building inventory. This estimate was based on two factors:

- In 2004, a comprehensive facilities condition assessment was conducted on 92 selected Fairfax County facilities (approximately 4.2 million square feet of space), representative of older facilities anticipated to have the most immediate capital renewal requirements. The assessment included a complete visual inspection of roofs and all mechanical and electrical components for each facility. Maintenance and repair deficiencies were identified and funding requirements estimated. Results from the survey indicated that approximately \$13 million per year would be required to repair and meet expected equipment replacement needs for these 92 facilities. The number of facilities evaluated represented approximately 50 percent of the inventory, indicating a total level of approximately \$25 million annually.
- The industry standard for capital renewal investment is currently 2 percent of replacement value. Based on average replacement values of \$150 per square foot, 2 percent equates to capital renewal requirements of \$3.00 per square foot. Budgeted renewal funds in the County have not reached this level. This may be due to the fact that much of the square footage added in the early 1990s was in the form of new facilities and thus has not yet required major capital renewal and subsystem replacement. However, this infrastructure is now aging and appropriate action must be taken to avoid system failures leading to potential disruptions in County services. Applying a \$3.00 per square foot industry standard to the 8.6 million of square feet currently maintained would result in approximately \$25.8 million required annually for capital renewal expenses.

The following graph depicts the increase in the County facility square footage for the last 20 years and the corresponding budgeted capital subsystem renewal funding. As County square footage has increased, funding to support capital renewal has not kept pace.

County Square Footage and Capital Renewal Budgets



Capital Renewal funding has varied from year to year and has never reached the projected required levels in the County. In September 2009, a staff analysis indicated that a backlog of approximately \$35 million in capital renewal projects existed. In order to address this backlog and to plan for a more sustainable and reasonable annual funding level, as part of the FY 2011 Adopted Budget Plan, the Board of Supervisors approved a 3-year plan of short-term borrowing. FY 2013 is the third and final appropriation for capital renewal projects supported by short-term borrowing. In FY 2011, \$5 million was appropriated and in FY 2012 \$15 million was appropriated, leaving an additional \$15 million to be appropriated in FY 2013. Eliminating this \$35 million backlog will allow for a more preventative and proactive maintenance program, increase the life cycle of County buildings, and enable the renewal program to reach a fairly consistent level of annual funding requirements. Borrowing will be based on actual project completion schedules and cash flow requirements and will be achieved through the establishment of a variable rate line of credit in order to take advantage of very low short-term interest

rates. The payback of both principle and interest on the short-term borrowing program will be provided by the General Fund in the County's debt service fund. Staff will maintain an even level of General Fund support by increasing debt service funding and decreasing General Fund transfers to Fund 317 during the next 10 years. Short-term borrowing for capital renewal is included in the debt capacity estimates in the Capital Improvement Program (CIP) and can be accommodated within established debt limits for General Fund supported debt.

In addition, staff continues to supplement the General Fund supported capital renewal program by increasing bond referendum amounts associated with specific purposes. For example, the voters approved \$5 million in the fall 2004 bond referendum for library and human service facility capital renewal requirements and another \$5 million in the fall 2006 bond referendum associated with public safety facility capital renewal requirements. This practice is expected to continue where appropriate.

Vehicle Services

The Department of Vehicle Services (DVS) has four maintenance facilities and operates 52 County fuel sites: The Jermantown and West Ox facilities are located in the western part of the County, and the Newington and Alban facilities are in the southeastern part. These facilities provide timely, responsive and efficient vehicle repairs/services, including effective towing and road services at competitive prices.

The Newington facility was built in 1968 when the requirements to maintain vehicles were approximately 1/3 of the number of vehicles currently needed to meet local, State and Federal requirements. Over the years maintenance bays, a motorcycle shop and other additions have been made in an effort to keep pace with the increased number of vehicles and demands for repairs, inspections, and services. However, improvements are needed to enhance production and capacity for the current fleet of 1,850 vehicles that includes school buses, public safety vehicles and heavy equipment in support of the Department of Public Works and Environmental Services (DPWES) and other departments. As part of the fall 2007 Fairfax County Public School Bond Referendum, the voters approved an amount of \$50 million to support renovation and expansion efforts to transform the existing Newington facility into a more productive structure to support current and future vehicle maintenance needs for County and School vehicles. In addition, the DVS has contributed \$7,395,000 to support the project.

Laurel Hill

Laurel Hill, once the location of the former District of Columbia Department of Corrections Facility, is emerging as a resource of unequalled diversity and opportunity in the southeastern part of the County. Laurel Hill was transferred to the County by the Federal Government in 2002, and includes approximately 2,340 acres of land and 1.48 million square feet of building space. Although some land north and south of Silverbrook Road is developed for residential use, most of the Laurel Hill area is under public ownership and will be planned for passive park uses and active recreation uses. Some land is reserved for other public



facilities such as public safety training or stations, public schools, public infrastructure such as arterial roadways and a major greenway trail system. Institutional uses to support cultural and higher educational facilities are also planned. Most of the existing former correction facilities will be considered for adaptive reuses to support residential, retail, and commercial development. The proposed land uses in the area will help fulfill the following goals and objectives for making Laurel Hill a world-class environment for Fairfax citizens and visitors:

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

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

- Final engineering design for improvements to Lorton Road and Furnace Road began in January 2008. Construction is expected to begin in 2013.
- The Lorton Arts Foundation has completed Phase I of their development and has initiated Phase II.
- The County has removed hazardous asbestos from buildings and stabilized structures at the former Reformatory and Penitentiary in preparation of adaptive reuse development on the site. These buildings are planned for retail, residential and educational activities.
- The County continues to evaluate and maintain historic structures on the site including the Laurel Hill house and the former Physician's House. The Comprehensive Plan recommends that the Laurel Hill house and its gardens be designated as a heritage resource area within the Countywide Park. The former Physician's House is located on Board property identified for public safety use. The ultimate responsibility for both houses is to be determined.
- On-going stormwater management projects include the development of innovative storm water treatment methods for Laurel Hill and the implementation of a watershed management plan. Increased development in the area necessitates the early planning for water runoff mitigation.
- The County entered into an Interim Development Agreement with The Alexander Company in 2011, to implement the adopted Master Plan for the Adaptive Reuse area and develop a Final Development Plan. The Plan proposes a mix of residential, retail, and commercial uses reusing the former prison buildings and property at the former Central Maximum Reformatory and Penitentiary.

The Fairfax County Park Authority (FCPA) continues to work with several interested user groups to plan, develop and utilize some of the large park areas in Laurel Hill:

- Phase I of the Equestrian Area is being developed in cooperation with the non-profit group Fairfax4Horses. Demolition of unnecessary structures has been completed and design development is nearing completion. Construction of the Phase 1 is tentatively scheduled for late 2012. Construction may be funded by the General Fund, Park Bond, Park Proffers and modest donations.
- There continues to be some informal interest from proposers for options for the Sportsplex. Funding is earmarked for infrastructure development for this project.
- The championship disc golf facility continues to be used and improved by the Northern Virginia Disc Golf Association. Currently they are volunteering maintenance improvements and sponsoring fundraising events which includes several annual tournaments.
- Several park improvements and activities continue to transform this from a prison to a park. Several interpretive signs have been installed around Laurel Hill describing history and natural resources. Interpretive tours including hayrides have been enjoyed by dozens of community members. The Audubon Society continues to monitor bird populations on site.
- The mountain bike trails have become part of an annual trail running race series and several other running groups have shown interest in having events on site.
- The Central Green and Heritage Recreation Areas are currently under design development to include, parking, picnic shelters, playground area, paved ADA trail, SWM and restroom facilities.
- The Signage and Wayfinding project is nearing completion with guidelines being developed for Park and Board of Supervisor owned property.
- The Laurel Hill Natural Resource Management Plan was completed in 2011 with plans for implementation to begin in 2012.
- A portion of The Laurel Hill Greenway is planned to be improved and paved from the Giles Run Parking Lot to the Barrel Bridge.

CURRENT PROJECT DESCRIPTIONS

FACILITY MANAGEMENT AND RENEWAL

1. **Emergency Building Repairs.** (Countywide) This is a continuing project for the critical repair, renovation, remodeling and upgrading of various facilities throughout the County. Requirements include abatement of health or safety hazards and emergency or unanticipated repairs of building systems or components.
2. **HVAC/Electrical Systems.** (Countywide) This is a continuing project for the repair, renovation and upgrading of mechanical and electrical systems in various facilities throughout the County.
3. **Roof Repairs and Waterproofing.** (Countywide) This is a continuing project for the repair and replacement of facility roofs and waterproofing systems at County buildings.
4. **Fire Alarm System Replacements.** (Countywide) This is a continuing project for the replacement of fire alarm systems based on age, difficulty in obtaining replacement parts and service and overall condition assessment. This program provides for the replacement of fire alarm systems which are 15 to 30 years old, have exceeded their useful life and experience frequent failure when tested.
5. **Parking Lot and Garage Repairs.** (Countywide) This is a continuing project for the repair and maintenance to parking lots and garages at various locations throughout the County. Parking lot surfaces are removed, the base re-compacted and a new surface course installed. In some cases, asphalt paving is milled down and resurfaced.
6. **Carpet Replacement.** (Countywide) This is a continuing project for carpet replacement at various County facilities where the existing carpet has deteriorated beyond repair or is in an unserviceable condition.
7. **Emergency Generator Replacement.** (Countywide) This is a continuing project for generator replacements at various sites throughout the County. Requirements are programmed based on equipment age coupled with maintenance and performance history.
8. **Elevator Replacement.** (Countywide) This is a continuing project for the replacement and repairs of elevators throughout the County.
9. **Window Replacement** (Countywide) This is a continuing project to replace or repair windows where water is leaking into County buildings.
10. **Emergency Replacement of Failed Systems.** (Countywide) This is a continuing project for emergency repairs and replacements to County facilities in the event of a major systems failure, such as a large HVAC system or other unforeseen event. Currently, this is the County's only source to deal with potential system failures. Capital renewal funding is encumbered quickly because it is earmarked for specific projects. As a result specific project balances are unavailable for emergencies. If a system failure should occur, there is the potential that a County facility may shut down, suspending services to residents and disrupting County business. Although the County's emphasis on capital renewal and preventative maintenance is intended to ensure these kinds of interruptions are avoided, this funding will enable potential disruptions to be corrected immediately.
11. **Public Safety Facilities Capital Renewal.** (Countywide) This is a bond funded project for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving and carpet at various public safety facilities. In addition, an amount of \$6.5 million has been dedicated for renewal efforts at the Historic Courthouse.

OTHER

12. **Newington DVS Facility Renovation and Expansion.** (Mt Vernon District) \$57,395,000 to

transform the existing Newington facility into a more productive structure to support current and future vehicle maintenance needs for County vehicles. The Newington facility was built in 1968 when the requirements to maintain vehicles were approximately 1/3 of the number of vehicles currently needed to meet local, State and Federal requirements. Over the years maintenance bays, a motorcycle



Picture of existing Newington facility

shop and other additions have been made in an effort to keep pace with the increased number of vehicles and demands for repairs, inspections, and services. However, improvements are needed to enhance production and capacity for the current fleet of 1,850 vehicles that includes school buses, public safety vehicles and heavy equipment. This project is supported by the fall 2007 bond referendum and transfers from Fund 503, Department of Vehicle Services.

13. **Laurel Hill Development.** (Mt Vernon District) This is a continuing project to address property management, planning and development in the Laurel Hill area. Funding is provided on an annual basis to support security, maintenance services, grounds maintenance and support staff. In the past funding has provided for: planning; structural maintenance and utilities at existing buildings; an area road network study; weatherization and stabilization of the Occoquan Workhouse; asbestos removal from the former Reformatory and Penitentiary; preparation of buildings for adaptive reuse; a study of the Laurel Hill House; and stormwater management improvements. Park projects in the Laurel Hill area also include: working with several interested user groups to plan and develop an equestrian center, and a Sportsplex. FCPA also continues to conduct public outreach; provide standard park amenities; conduct market and traffic studies for the proposed Sportsplex; make trail and bridge improvements; demolish unserviceable buildings; develop graphic design and landscape guidelines; and maintain athletic fields.

14. **Northern Virginia Community College Contribution.**

(Countywide) \$1,897,721 is included for Fairfax County's contribution to the Northern Virginia Community College (NVCC). Funding provides for the continued construction and maintenance of various capital projects on college campuses within the NVCC system. The County contribution has been gradually increased to the FY 2013 level of \$1.75 per capita due to the unprecedented 12 percent growth in the NVCC student enrollment and the corresponding capital program requirements. The NVCC currently serves approximately 78,000 students surpassing all previous expectations of growth and capital planning. It is estimated that the NVCC serves an average of 20 percent of each high school graduating class in addition to increased support for local workers seeking new skills in a tough job market. The NVCC capital plan has recently been adjusted to keep pace with this accelerated enrollment and it is anticipated that capital contributions from the partners will continue to be adjusted gradually to avoid a major commitment from supporting jurisdictions in any given year. It is projected that the per capita support from the NVCC partners could reach \$2.50 per capita in the next six years. The NVCC has indicated that every dollar contributed to the capital program leverages \$29 in state funds back to Northern Virginia.



15. **Americans with Disabilities Act (ADA) Compliance.** (Countywide) This is a continuing project to support County compliance with the Americans with Disabilities Act of 1990 at County-owned facilities. In FY 2013, an amount of \$2,000,000 is included for the continuation of improvements required as part of the Department of Justice audit and identified in the settlement agreement signed by the Board of Supervisors on January 28, 2011. In May and June 2007, the United States Department of Justice conducted an audit of County government facilities and programs to determine compliance with the Americans with Disabilities Act (ADA) which requires accessibility to facilities and programs for individuals with disabilities. DOJ has been conducting audits of various governments and private facilities across the country for the past decade. The audit of Fairfax County was part of this national audit program, and was not a result of any specific complaints in the County. The DOJ presented the County with the audit results in August 2009. The audit covered 78 buildings in the County and listed approximately 2,100 violations as well as approximately ten program areas which needed improvement in order to comply with the ADA. These violations ranged from updating emergency management procedures, web-based services, and general communication procedures, to improving access to buildings, parking garages, restrooms and elevators. Staff has categorized DOJ identified improvements by color: easy, inexpensive (green); more timely and costly (yellow); and difficult, time consuming, and/or expensive (red). In addition, the County and parks are required as part of the agreement with the DOJ to perform assessments at all remaining facilities. These assessments are currently being conducted and will result in increased retrofitting requirements. It should be noted that mitigation of violations associated with Park Authority buildings and facilities has also been included in FY 2013 and is detailed in the parks section of this document.

16. **Environmental Agenda Initiatives** (Countywide). This is a continuing project to fund initiatives that directly support the Board of Supervisors Environmental Agenda. The Environmental Excellence 20-year Vision Plan (Environmental Agenda) includes six topic areas: Growth and Land Use; Air Quality and Transportation; Water Quality; Solid Waste; Parks, Trails and Open Space; and Environmental Stewardship. In FY 2013 an amount of \$350,000 is provided for the following projects: continued outreach efforts and air quality awareness in order to fulfill the County's commitment to the State Implementation Plan (SIP) for Clean Air Partners; lighting retrofits and upgrades at Fairfax County Park Authority facilities for energy efficiency and conservation; a Natural Landscape Program to reduce current maintenance practices at County facilities and cultivate native plant species, improve runoff in local streams and reduce funding for required maintenance; continuation of the Invasive Plant Removal Program which helps restore hundreds of acres of important natural areas, protect tree canopy, and reach thousands of volunteers; and other strategic initiatives which may include the establishment of a countywide contract for Environmentally Preferable Products (EPP), continuation of the countywide greenhouse gas inventory and energy efficiency outreach and education campaigns.

17. **Energy efficiency and Conservation Block Grant Projects** (Countywide): On December 7, 2009, the Board of Supervisors approved the award of a U.S. Department of Energy (DOE), Energy Efficiency and Conservation Block Grant (EECBG) in the amount of \$9,642,800. This grant funding was awarded to Fairfax County as a result of the American Recovery and Reinvestment Act of 2009. Funding has been approved for specific projects, each of which is aligned with the EECBG program's defined purposes and eligible activities. Some of the projects include: heating, ventilation and air conditioning systems, energy management control systems, lighting and lighting control systems; an enterprise server consolidation project which will reduce power demands in the County's data centers by approximately 90 percent; and a comprehensive greenhouse gas emissions inventory of County operations.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total FY2013-FY2017	Total FY2018-FY2022	Total Project Estimate
1	FACILITY CAPITAL RENEWAL Emergency Building Repairs /	G, SH, X	C	1,600	1,811	5,086	3,221	3,221	14,939	13,000	27,939
2	HVAC/Electrical Renovation / 009151	G, SH	C	4,800	6,375	4,640	4,329	4,329	24,473	22,000	46,473
3	Roof Repairs and Waterproofing / 009132	G, SH	C	435	899	792	618	618	3,362	3,900	7,262
4	Fire Alarm System Replacements / 003100	G, SH	C	500	808	588	742	742	3,380	3,300	6,680
5	Parking Lot and Garage Repairs / 009136	G, SH	C	160	2,701	1,824	62	62	4,809	7,000	11,809
6	Carpet Replacement / 009133	G, SH	C	500	425	309	206	206	1,646	2,000	3,646
7	Emergency Generator Replacement / 009431	G, SH	C	1,200	850	619	618	618	3,905	3,000	6,905
8	Elevator Replacement / 009600	G, SH	C	6,025	2,550	1,547			10,122	4,300	14,422
9	Window Replacement / 009602	G, SH	C	65					65	1,000	1,065
10	Emergency Replacement of Failed Systems / 009145	G, SH	C		500	500	500	500	2,000	2,500	4,500
11	Public Safety Facilities Capital	B, U	6,100	2,700	200				2,900		9,000
	FACILITY CAPITAL RENEWAL Subtotal		6,100	17,985	17,119	15,905	10,296	10,296	71,601	62,000	139,701

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total FY2013-FY2017	Total FY2018-FY2022	Total Project Estimate
	OTHER										
12	Newington DVS Facility Renovation	B, X	15,395	27,000	8,000	7,000			42,000		57,395
13	Laurel Hill Development / 009444	G	C	1,052	1,052	1,052	1,052	1,052	5,260		5,260
14	Northern Virginia Community College Contribution / 008043	G	C	1,898	1,898	1,898	1,898	1,898	9,490	9,490	18,980
15	Americans with Disabilities Act (ADA) Compliance / 009406	G	C	2,000	2,500	2,500	2,500	2,500	12,000		12,000
16	Environmental Agenda Projects / 009700	G	C	350	350	350	350	350	1,750	1,750	3,500
17	Energy Efficiency and Conservation Block Grant Program / FSE000-FES019	X	6,489	3,153					3,153		9,642
	OTHER Subtotal		21,884	35,453	13,800	12,800	5,800	5,800	73,653	11,240	106,777
	TOTAL		\$27,984	\$53,438	\$30,919	\$28,705	\$16,096	\$16,096	\$145,254	\$73,240	\$246,478

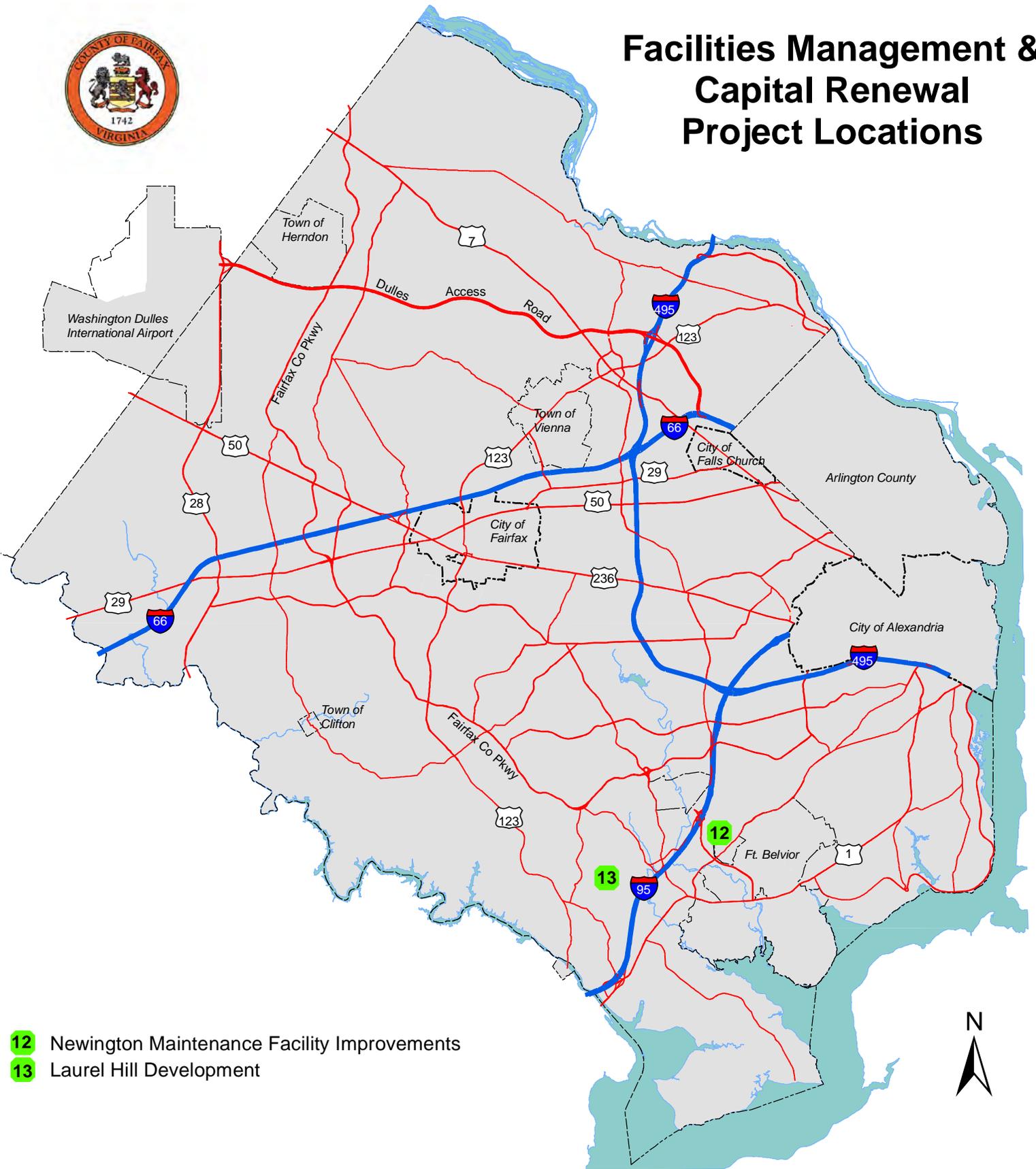
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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

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



Facilities Management & Capital Renewal Project Locations



- 12** Newington Maintenance Facility Improvements
- 13** Laurel Hill Development

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

Human Services

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Develop human services centers to serve the eastern and western portions of the County.
- ✓ Provide for the residential needs of persons with mental illness, intellectual disabilities, and substance abuse problems through small and large supervised and supported residential services located Countywide.
- ✓ Develop adequate transitional housing for homeless families, and provide for the before- and after-school child care needs of 15 percent of children attending elementary schools.
- ✓ Locate public health offices to maximize accessibility to the service population.
- ✓ Expand and renovate the Woodburn mental health center.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Areas I, II, III, & IV, and the Policy Plan Element, Human Services Section, as amended.

CURRENT PROGRAM INITIATIVES

Over the past several years, the County has implemented a regional approach to the human service delivery system. This approach allows for drawing on regionally based staff from multiple agencies to respond to the strengths and needs of specific communities. This approach also has allowed Fairfax County to participate in the national trend to nurture citizen and community engagement more effectively. In addition, co-locating the service providers has enabled regional facilities to promote the one stop shopping idea. It has also fostered collaboration and better flow of information among various service providers. Implementation of the professional development initiatives for the work force has improved the quality of services and has been possible because of the service areas co-location. The Human Services system is unique among the County service systems in that it not only delivers a wide spectrum of services through both private and public agencies, but these services are delivered in a variety of settings which include: private homes, satellite field offices, residential group homes, senior centers, health care facilities and regional co-located service centers.

The County continues to develop a comprehensive Human Services Capital Improvement Plan (CIP) with a vision that addresses efficient delivery of human services to meet individual and community needs and supports the sensitivity to the trends most likely to influence and impact County government programs and services. These facilities are viewed as community focal points, instead of institutional government

buildings. The goals of the Human Services CIP promote co-location of provided services and revitalization of communities including:

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

Fairfax County will experience a steady increase in the number and percentage of persons age 65 and older due to longer life spans and the number of persons currently between 60 and 65 who are expected to remain County residents. This increase in the aging population will increase the demand for programs that provide support and respite for caregivers and care for those without family caregivers. It will also increase the need for adult day health care, community health care network and senior assisted living, as well as initiatives such as Program of All-Inclusive Care for the Elderly (PACE). Several CIP projects are currently in place to respond to the already occurring trends in the County.

Fairfax-Falls Church Community Services Board

The Fairfax-Falls Church Community Services Board (CSB) is the point of entry for residents of Fairfax County and the cities of Fairfax and Falls Church into the publicly-funded system of services for people with mental illness, substance use disorders, and intellectual and developmental disabilities. The CSB's mission is to support people to live self-determined and productive lives within the community. Individuals may access CSB services through its Engagement, Assessment & Referral system, which includes a Call Center and Homeless Outreach. Others enter the system through the CSB's Jail- and Court-Based Services or Acute Care Services such as the Mobile Crisis Unit, Detoxification Center or Crisis Stabilization program. CSB outpatient treatment services are available to those who need additional support such as school or office-based counseling and service coordination. Individuals with more intensive, short-term treatment needs may receive Day Treatment, Partial Hospitalization, Intensive Community Treatment,



The New Horizons Treatment Center, located on Gregory Drive in Alexandria, opened in July 2010.

Therapeutic Residential Services or Residential Treatment. The CSB provides Intensive Service/Support Coordination, Supportive Residential Services and Community Residential Services with 24 hour support to individuals who need longer term support to develop independent living skills and assistance to live in the community. Some services, such as group homes, respite care and day support are provided through contractual arrangements. The CSB also offers Wellness and Health Promotion programs in the community, including alcohol and drug abuse prevention education for youth, Mental Health First Aid training, and Wellness Recovery Action Planning, a peer-led self-management intervention for adults who are working through mental health challenges and life issues.

The local system of community-based services for people with mental illness, intellectual disabilities and alcohol or drug dependency is operating in an increasingly challenging environment: growing numbers of people lack health insurance; fewer private hospitals can finance inpatient treatment; long-term care options are out of reach for most families; and resources for community services are declining. At the same time, the need for services is steadily growing. This region has witnessed an influx of veterans coping with brain injuries, post-traumatic stress disorder, and other conditions who require numerous mental health services. New State mandates call for CSBs across Virginia to begin serving people with autism spectrum disorders and developmental disabilities in several years. The Department of Justice settlement agreement with the Commonwealth of Virginia in January 2012 mandated that the Commonwealth develop a plan to increase independent living options for individuals with intellectual and developmental disabilities who are currently (1) residing in a state training center, an intermediate care facility or a skilled nursing facility or (2) on the waiting list for a Medicaid Intellectual Disabilities or Developmental Disabilities Home & Community Based Waiver. Local CSBs will be integral to the development and execution of this plan. The CSB has also documented the critical need for community-based treatment and residential services for persons with mental illness and substance abuse problems who are aging or have co-occurring and intensive mental health and medical needs. Nearly one in twenty adults receiving ongoing CSB services is over the age of 60. The baby boom cohort is experiencing the onset of physical health issues associated with aging, yet they are expected to live longer than any previous generation. The population of persons age 65 and older is projected to increase 274 percent between 2010 and 2030. Therefore, the population of aging adults with mental illness, intellectual disabilities and substance abuse disorders is likely to similarly grow over the next 20 years. The combined medical, mental health and physical care concerns of this population will require our system to develop significant capacity for their specialized housing needs. Over 1,800 individuals are currently on CSB waiting lists for affordable housing, congregate residential services such as group homes, assisted living, and/or residential treatment facilities. The loss of market rate affordable housing, funding shortages and a lack of physically accessible housing have hindered the development of these services. Finally, in recent years, the number of individuals reporting abuse of prescription drugs (opiates, in particular) seems to be rising. In addition, the number of young (18 – 30 year old) opiate dependent people appears to be increasing. The CSB's medical and social detoxification center reports it turns away approximately 500 people a year due to lack of space.

Demographic trends indicate, if increased demands for services are unmet, many residents will be at greater risk for life threatening health problems caused by aging, substance abuse, chronic mental illness and homelessness. The lack of appropriate treatment facilities and supportive housing options often interferes with discharge planning, disrupts the recovery process, and puts individuals at risk of homelessness, incarceration, hospitalization or institutionalization.

The CSB has actively participated in the CIP process since 1985 and has received funding for the construction of several projects, most recently the renovation and expansion of the Gartlan Mental Health Center (formerly the Mount Vernon Mental Health Center) and the renovation and expansion of the Gregory Drive facility to accommodate the relocation of a therapeutic mental health and substance abuse program. CSB staff has participated in the design of the new CSB treatment facilities at the Mid-County Human Services Building, which will soon be ready for construction. In addition, the CSB was awarded funding from the Virginia Department of Behavioral Health and Developmental Services in August 2011 to acquire and renovate or construct two, fully accessible, six-bedroom group homes. These homes will serve adults with intellectual disabilities whose residence of origin is Fairfax County, but who currently receive therapeutic and supportive services from Central Virginia Training Center in Lynchburg, Virginia. The combination of affordable, fully accessible housing and Medicaid-funded home and community based services will enable these individuals to once again live in the area they call home, near family and friends.

Although resource constraints have limited the CSB's ability to grow in some areas and to address certain critical needs, the numerous changes occurring within and outside the service system are impelling the CSB to re-think its service models and explore whether different types of facilities can support these models. As the CSB continues to re-shape its service delivery system over the next year, it will simultaneously begin to reconfigure its capital needs program. Proposed projects will reflect: (1) treatment and service paradigms that promote recovery and self-determination, (2) additional populations the CSB will serve (e.g., people with autism, "Wounded Warriors"), (3) key activities such as the goals and objectives of the County's Ten Year Plan to End Homelessness, the Blueprint for Housing, the Beeman Commission, and federal Money Follows the Person demonstration projects, (4) opportunities to craft different business models that include shared facility use/co-locating programs, public-private

ventures, and effective use of county resources (e.g., affordable dwelling units), (5) new state and federal health care reform requirements, (6) the Department of Justice settlement agreement, and (7) the restructuring of management and systems at the CSB, Human Services and County levels. The intent of this planning process is to identify critically needed facilities that will provide the most person-centered, efficient, effective and collaborative CSB services.

Department of Family Services

The Office for Children (OFC) in the Department of Family Services (DFS) provides direct and support services to meet the child care needs of families in Fairfax County. These services advance the care, education and healthy development of children from birth through intermediate-school age. Through subsidized child development and family enhancement programs, low-income families are assisted in becoming self-sufficient and in breaking the cycle of poverty. The support services provided by OFC programs include coordinating all County-sponsored child care services for efficient delivery to residents, monitoring the child care provided in small home-based child care businesses in Fairfax County, tracking and responding to Federal and State child care legislation and subsidizing child care fees of low and moderate income families using child care centers and family day care homes. The agency actively works to increase the supply of child care services and programs in the County by recruiting qualified providers for home-based care and by developing and funding new community-based child care centers. In addition, OFC works cooperatively with the business community to develop employer-sponsored child care benefit programs. The County also provides training and technical assistance to providers of child care in order to help them maintain and upgrade the quality of care for children. Parents are assisted in locating child care through the Child Care Resource System (CCRS) and when selecting a family day care home are assured of a safe child-care environment when such a setting has been issued a permit by the County.

Direct services provided by OFC programs include operating the School-Age Child Care (SACC) program in County elementary schools, and operating the Fairfax County Employees' Child Care Center for the children of County employees. The agency also administers the Head Start program (3-5 year-old children) for low-income families and operates and administers the Early Head Start program for low-income pregnant women and families with children from birth through two years of age.

Office to Prevent and End Homelessness

The Office to Prevent and End Homelessness administers the County's homeless shelter system in partnership with non-profit service providers. Services to the homeless include homeless prevention and rapid-rehousing services, medical/health care in the homeless shelters, drop-in centers for the unsheltered homeless, and hypothermia centers developed in partnership with the community. Currently, there are five homeless shelters in the County, two serving homeless individuals, two serving families only and one serving both families and single adults. The County shelters are full to capacity every night of the week throughout the year. Homeless shelters can no longer meet "crisis/emergency" needs of homeless families in the community. At any given time, there is an average of 80 families waiting 8-12 weeks for placement in the family shelters. While some homeless families are able to live with relatives or friends until space at the family shelters become available, other homeless families have no other alternatives and end up living on the street or in other places not suitable for human habitation such as abandoned buildings, automobiles or in the woods. While motels are a last resort, it is not an ideal environment for families, especially for the children in these families. Permanent housing opportunities are needed and partnerships to develop/obtain such housing will be strongly supported.

In light of the continuing demand for homeless services, Fairfax County is looking to make significant changes in the way services are delivered. Members of the community have responded to the County call for ending homelessness. Community representatives have joined with non-profit organizations, faith communities, businesses and County staff to develop new strategies for preventing and ending homelessness. One strategy to be examined is how all of the shelters could be used differently. In some areas, homeless shelters have been converted to permanent housing and/or assessment and triage centers. These centers are used to assist homeless and potentially homeless persons and to rapidly provide access to the most appropriate available housing and supportive services options. The Katherine K. Hanley Family Shelter opened in August 2007; however, the four remaining shelters are all more than 20 years old and do not meet modern standards for accessibility or enhanced service delivery. The wear and tear of the shelters which are full every night of the year is significant. Planning for major renovations to these shelters is required in the near future.

CURRENT PROJECT DESCRIPTIONS

1. **School Age Child Care Centers** (Countywide): This is continuing project for which a contribution of \$750,000 per year is funded to offset school operating and overhead costs associated with SACC centers.
2. **Willow Oaks (Woodburn) Mental Health Center** (Providence District): \$101,000,000 for the design and construction of a 200,000 square foot replacement facility for the current Woodburn Mental Health Center and a consolidation of Community Service Board programs currently located in lease space. The County has entered into a two phase Contract of Sale with Inova Health Systems for the transfer of approximately 15 acres of land including the Woodburn Mental Health Center and Woodburn Place in exchange for an approximate 5 acre parcel/pad site at Willow Oaks II, a \$15 million cash payment, and a ten year lease of 40,000 square feet within the new Mid County Center building. The first phase of the Contract of Sale was approved in early 2011. The second phase is expected to be approved in March 2012. Funding of \$7,780,000 in General Obligation bond funding is available approved as part of the fall 2004 Human Services/Juvenile Facilities Bond Referendum. Approximately one half of the \$15 million from INOVA had been received to date and the remaining funding is anticipated to be supported by savings from lease consolidation, and economic development bonds. Construction bids are expected to be received by March 2012.
3. **North County Human Services Center Feasibility Study** (Hunter Mill District): Funding of \$150,000 was originally earmarked for a feasibility study to examine the possibility of expanding the North County Human Services Center. Funding of \$125,000 has been re-directed to the East County Human Services project below based on a potential Public Private Partnership which may accelerate the East County project.
4. **East County Human Services Center** (TBD): \$125,000 was redirected from the North County Human Services project listed above to begin space programming and environmental assessment work on a new East County Human Service Center. This project supports a co-located Human Services service delivery site and is being evaluated as a Public Private Partnership project. This facility will provide enhanced service delivery to the residents of the Eastern part of the County. The goal for this facility will be to address the residents' needs in an effective and efficient manner by co-locating agencies in this center.
5. **County Cemetery** (TBD): \$498,000 for acquisition and site improvements to support a County Indigent Cemetery. Virginia Code mandates that the County shall bear the expenses for unclaimed bodies, and the County cemetery on Jermantown Road has reached capacity. The County is currently contracting with private cemeteries for this service. The Board of Supervisors approved the purchase of a cemetery and staff is proceeding with the acquisition to provide a long term solution for this need.
6. **CSB Group Homes** (TBD): \$3,738,964 for the acquisition and rehabilitation or construction of two Medicaid Waiver certified group homes. Funding has been allocated to Fairfax County from the Virginia Department of Behavioral Health and Developmental Services (DBHDS) to acquire and rehabilitate or newly construct two, fully accessible, energy efficient, six-bedroom group homes is estimated at \$1.8 million per home. The Fairfax-Falls Church CSB will receive 100 percent financing for the capital costs of acquisition and rehabilitation or new construction of two Medicaid Waiver group homes. The CSB must own these facilities for the period of the bond financing (e.g., 20 years) and must use the facilities for the purpose of providing community housing for individuals with intellectual disabilities. The CSB will then solicit a Request for Proposals for the provision of licensed residential support services within the homes. The selected residential services vendor lease each home from the CSB, and bill Medicaid Waiver for the residential supportive services provided to the residents. The monthly rent the CSB charges will cover depreciation on the property asset and a contribution to a replacement reserve for future capital renewal items. The individuals who transition to the group homes would apply for Medicaid Waivers through Virginia's Money Follows the Person (MFP) Program, which provides Medicaid Waivers and other transition services to individuals who move from long-term care institutions to community-based services. Each group home can serve up to four residents funded through MFP in the first year, and can then expand if desired by the Fairfax-Falls Church Community Services Board.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total FY 2013- FY 2017	Total FY 2018- FY 2022	Total Project Estimate
1 School Age Child Care Centers / 007012	G	C	750	750	750	750	750	3,750	3,750	7,500
2 Willow Oaks (Woodburn) Mental Health Center / 04A003	B, X	15,079	42,000	34,000	9,921			85,921		101,000
3 North County Human Services Center Feasibility Study / 009505	G	25						0		25
4 East County Human Services Center/009701	G, U	125						0		125
5 County Cemetery	B	298	200					200		498
6 CSB Group Homes	S	1,927	1,812					1,812		3,739
TOTAL		\$17,454	\$44,762	\$34,750	\$10,671	\$750	\$750	\$91,683	\$3,750	\$112,887

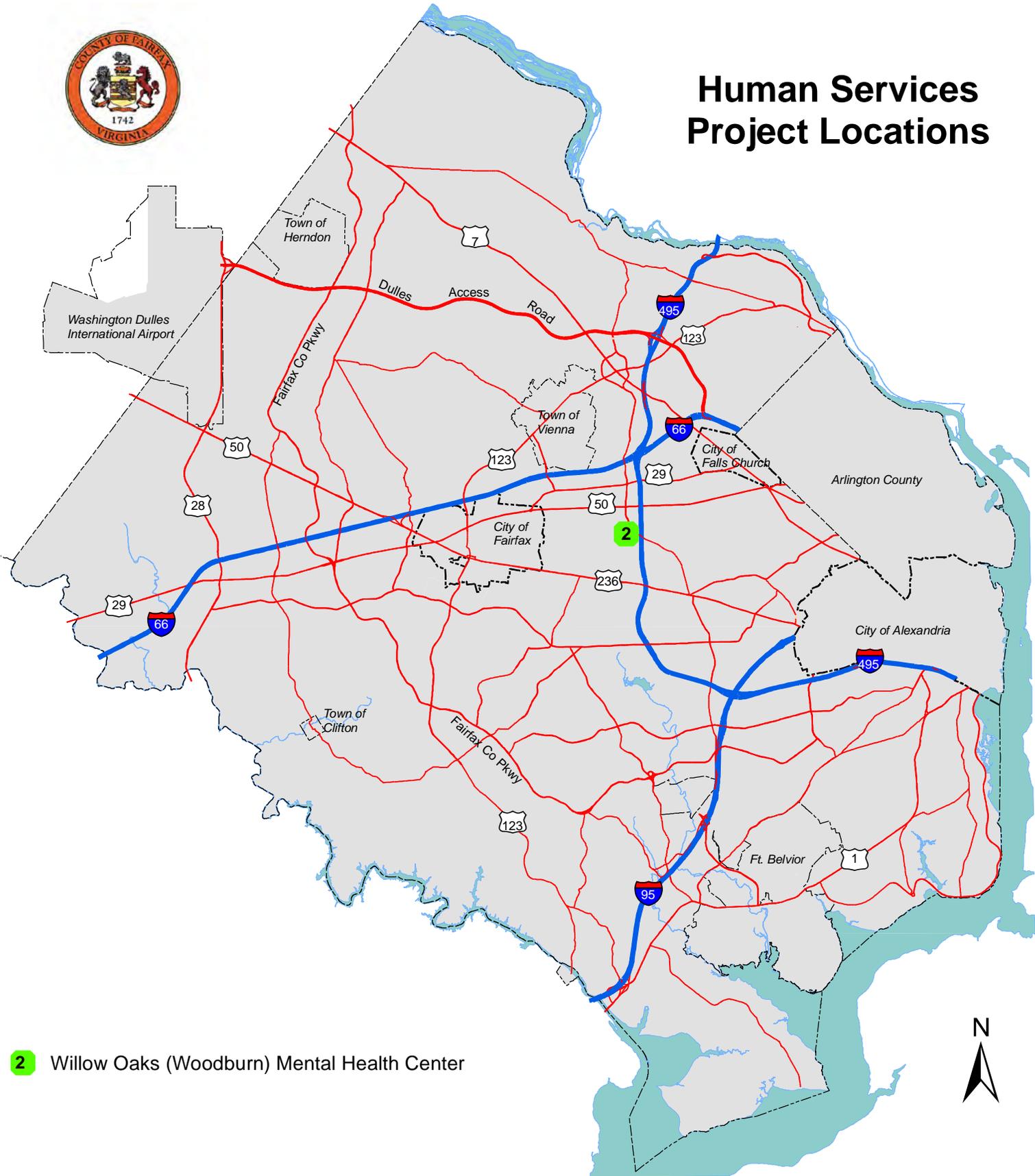
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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

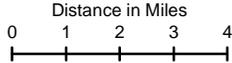
Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined



Human Services Project Locations



2 Willow Oaks (Woodburn) Mental Health Center



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

Utility Services

Solid Waste Goals

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

Sanitary Sewer Goals

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

Water Supply Goals

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

Solid Waste

PROGRAM DESCRIPTION

The Division of Solid Waste Disposal and Resource Recovery and the Division of Solid Waste Collection and Recycling provide solid waste management services for the County. Refuse collection and recycling services are available to all citizens of Fairfax County by either private contractors or County collection crews. Private contractors presently account for approximately 85 percent of refuse collected. The remaining 15 percent are collected by County collection crews. The County also provides refuse collection services to all County agencies, except schools. Additionally, the County provides leaf collection services to participating neighborhoods. In order to provide the County with a long-term solution to refuse disposal, an Energy/Resource Recovery Facility is operated by Covanta Fairfax, Inc (CFI) at the I-95 Landfill Complex. This facility, began commercial operation on June 1, 1990, and has a design capacity of 3,000 tons per day (TPD).

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide conveniently located solid waste management facilities and operations, while ensuring 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.
- ✓ Modify and expand the I-66 Solid Waste Transfer Station, and consider the portion of the I-95 Landfill currently under closure procedures for adaptive reuse for active and passive recreational purposes.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Area IV, and the Policy Plan Element, Public Facilities Section, as amended

CURRENT PROGRAM INITIATIVES

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

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

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

The I-95 Waste-to-Energy Facility is located on the site of the I-95 Landfill Complex in Lorton, Va. This facility receives the trash generated in Fairfax County and converts it to energy through incineration. The facility is owned and operated by Covanta Fairfax, Inc. The total capital cost of the Energy-from-Waste Facility was \$195,000,000, and was financed through the sale of revenue bonds and the owner's capital. Additional air pollution control equipment was installed at the facility to comply with provisions of the Clean Air Act. The capital cost for the air pollution systems was \$7.75 million, and was funded through bonds originally issued for the facility and owner equity. The facility has also added an ash conditioning system at a cost of a half million dollars.

The Newington Refuse Collection Complex currently houses the County's collection fleet along with administrative facilities for personnel. This facility recently underwent energy retrofits to minimize energy use. Infrastructure costs are paid by refuse collection fees.

The County's twenty-year Solid Waste Management Plan was adopted by the Board of Supervisors in 2004. This Plan provides a framework for implementing solid waste management programs and facilities.

CURRENT PROJECT DESCRIPTIONS

1. **I-66 Workers Facility** (Springfield District): \$4,575,000 for the construction of an updated employee facility. The construction of the facility began in September 2010 and was completed in November 2012. The new facility provides offices and meeting/training rooms for the staff of the Division of Solid Waste, Disposal and Resource Recovery.
2. **I-66 Permit and Receiving Center** (Springfield District): \$1,200,000 for the renovation of the existing permit and receiving center at the I-66 Transfer Station. The building was opened in 1983 and currently houses the permit offices, main scales, and limited locker room facilities. The renovation work includes the installation of a new HVAC system, renovations to bathroom facilities and conference areas, modifications to the existing scale house and other related modifications to meet present needs and building codes. The design phase will begin during FY 2012 and construction work will be initiated in FY 2013.
3. **I-66 Truck Ramp Retaining Wall** (Springfield District): \$850,000 for the renovation of the truck ramp retaining wall that provides access to the lower level of the transfer station below the refuse chutes at the I-66 Transfer Station. The ramp and retaining wall were built in 1995 and have significantly settled and displaced with the current danger of collapsing. The design phase will begin during FY 2012 and the construction will start during FY 2013.
4. **I-66 Closure and Post Closure Care.** (Springfield District): This project will fund the closure and post closure care for the I-66 landfill which was closed during 1982. The work will include the correcting of areas which have settled due to decomposition of the waste, adding new landfill gas wells and piping for controlling the landfill migration, groundwater corrective action, installation of a low-permeability cap on the existing slopes and improving the storm water management system. This project will be an ongoing project.
5. **I-95 Landfill Area Three Lined Landfill** (Mt. Vernon District): \$3,750,000 is for Phases IIIB of the Area Three Lined Landfill Project. The Phase IIIA construction was completed during March 2008. Placement of ash began during October 2008 and this phase has ash disposal capacity for six years. The construction of Phase IIIB is expected to be completed during FY 2012. The construction of this project has been advanced due to the fact that the County will continue to use parts the IIIA for storage of materials. Phase IIIA has four years of additional ash disposal capacity and will be filled after additional storage area is made available at the facility. The construction work will include the installation of a double synthetic membrane, leachate collection and detection systems, and related work. New landfill cell development will continue through the life of the landfill.

6. **I-95 Landfill Leachate Facility** (Mt. Vernon District): \$1,000,000 for leachate collection/pretreatment/ treatment and storage facilities to process fluids collected in the leachate collection system installed at the Municipal Solid Waste (MSW) and ash disposal areas of the landfill. This is an ongoing project.



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

7. **I-95 Landfill Closure** (Mt. Vernon District): This is an on-going project required to meet all state and federal regulations for placing the synthetic cap on the Area Three Lined Landfill of the I-95 Landfill. Four phases of closure will occur in the Area Three Lined Landfill (ATLL) unit and consist of capping the landfill with a flexible membrane liner and/or low permeability soil to “seal” the Landfill from external sources. Phases I and IIA of the ATLL which includes the side slopes of Phase I and Phase II have been capped and approved by the Virginia Department of Environmental Quality. Modifications are proposed to the capped areas for Phase III in order to make more storage areas available at the site for recyclables and other beneficial uses.
8. **I-95 Landfill Methane Gas Recovery** (Mt. Vernon District): \$4,069,000 for the installation of a methane gas extraction system at the I-95 Landfill, including collection wells and pipes. This project is a multi-phase project. As an additional benefit, most of the recovered methane is being utilized to produce electricity at the Landfill, for sale to Dominion Virginia Power. A three mile pipeline that runs between the I-95 Landfill and the Noman M. Cole, Jr. Pollution Control Plant, to convey excess landfill gas to the treatment plant for use as a fuel, was completed during the summer of 1997. During 2005, the heating system at the maintenance shop at the I-95 Landfill was converted from propane heaters to Landfill gas heaters. The project won a national award from the Environmental Protection Agency (EPA). This is an ongoing project.
9. **Newington Refuse Collection Facility** (Mt. Vernon District): \$1,000,000 to fund infrastructure improvements to the existing facility. The project is a multi-phase project over several years that will not expand the footprint of the existing site.



I-95 Ashfill Cell – Phase IIIA, constructed and ready for use

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total FY2013-FY2017	Total FY2018-FY2022	Total Project Estimate
1	I-66 Workers Facility /174007	X	4,575						0		4,575
2	I-66 Permit and Receiving Center Renewal / 174008	X	0	200	1,000				1,200		1,200
3	I-66 Truck Ramp Retaining Wall / 174009	X	0	750	100				850		850
4	I-66 Closure and Post-Closure Care / 174010	X	0				1,000		1,000	1,500	2,500
5	I-95 Landfill Area 3 Lined Landfill / 186435	X	C	3,000					3,000	750	3,750
6	I-95 Landfill Leachate Facility / 186440	X	C	100	100	100	100	100	500	500	1,000
7	I-95 Landfill Closure / 186650	X	C	500	3,000	500	500	500	5,000		5,000
8	I-95 Landfill Methane Gas Recovery / 186600	X	C	100	3,100	100	100	100	3,500	569	4,069
9	Newington Refuse Collection Facility / 109001	X	C	125	125	125	125	125	625	375	1,000
TOTAL			\$4,575	\$4,775	\$7,425	\$825	\$1,825	\$825	\$15,675	\$3,694	\$23,944

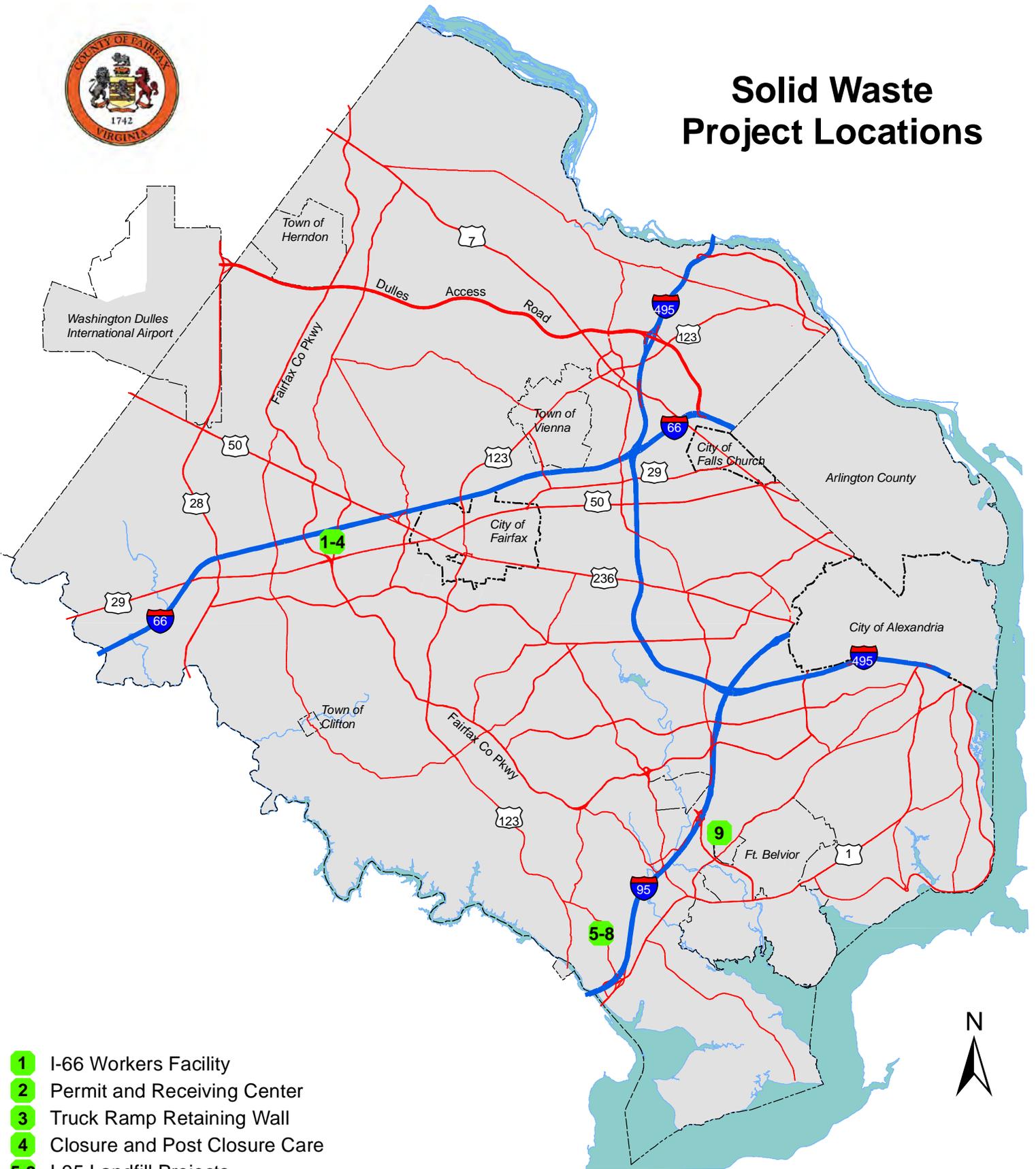
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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

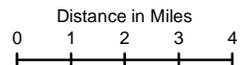
Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined



Solid Waste Project Locations



- 1** I-66 Workers Facility
- 2** Permit and Receiving Center
- 3** Truck Ramp Retaining Wall
- 4** Closure and Post Closure Care
- 5-8** I-95 Landfill Projects
- 9** Newington Refuse Collection Facility



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

Sanitary Sewers

PROGRAM DESCRIPTION

Fairfax County provides sewer service to its residents through a system of nearly 3,390 miles of sewer lines, 65 pumping stations, 54 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 Sanitation Authority (ASA), Arlington County, Upper Occoquan Service Authority (UOSA), and Loudoun Water.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Emphasize the need to maintain a system of conveyance and treatment facilities that is responsive and compatible with the development and environmental goals of the County.
- ✓ Provide public sewer in accord with the Board of Supervisor's approved sewer service area in support of the County's land use objectives.

Source: 2007 Edition of the Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

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

- Providing sufficient treatment plant capacity to ensure that projected residential and nonresidential growth can be accommodated over the planning period.
- Improving the effluent quality of County-owned and treatment by contract wastewater treatment facilities to comply with increasingly stringent discharge 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 sewerage system has historically been derived from three sources: system revenues, the sale of revenue bonds and grant funding. The County has generally used system revenues on a "pay as you go" basis to fund the majority of capital improvements. This has particularly been true for "recurring" capital projects, such as capital replacement and rehabilitation projects, extension and improvement (E&I) projects and general system improvement projects. For major capital initiatives, such as system expansion and regulatory compliance projects, the County has funded the projects through the use of sewer revenue bonds, payable solely from the revenues of the Integrated Sewer System and hence not general obligations of Fairfax County. The County actively manages its outstanding debt, refinancing to take advantage of lower interest rates or retiring debt to

manage its debt coverage. While federal and state grants were extensively utilized to fund the construction programs of the 1970' and 1980s, 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 90 percent of the System's revenues are derived from charges to new and existing customers through availability charges and sewer service charges, respectively. New customers to the System are charged a one-time availability charge per new connection for access to the System. Existing customer charges are based upon the annualized equivalent of actual water consumption during the winter quarter. Availability 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 10 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.

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

- Noman M. Cole, Jr. Pollution Control Plant (NCPCP) – \$104 million in revenue bond debt to support the expansion from 54 million gallons per day (MGD) to 67 MGD.
- Alexandria Sanitation Authority – \$90 million in State Revolving Fund/Virginia Resources Authority debt to support the County's share of plant upgrades.

In addition to this County-issued debt, as of June 30, 2011, the County is responsible for \$276.1 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) providing 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 has completed the program of plant expansion and upgrading that was begun in the early 1970s. This program was directed at pollution problems in the Potomac River and the Occoquan Reservoir and was comprised of four major elements:

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

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

Noman M. Cole, Jr. Pollution Control Plant

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

The Chesapeake Bay water quality program requires reductions in the amount of nutrient pollutants discharged from wastewater treatment facilities. In December 2004, the state notified the County that the renewal of County's National Pollutant Discharge Elimination System (NPDES) permit includes a requirement that nutrient removal be performed using "State of the Art" technology and meet a waste load allocation (cap) for the nutrients nitrogen and phosphorus. Current technology allows for discharge limits of 3.0 milligrams per liter for nitrogen and 0.1 milligrams per liter for phosphorus. A phased approach has been under way to renovate and upgrade current plant facilities to accommodate these more stringent nutrient discharge requirements. Until the "state of the Art" technology is installed, the County has a nitrogen discharge requirement of 7.0 milligrams per liter. The Noman M. Cole, Jr. Pollution Control Plant is capable of handling anticipated flows from its contributory sheds through 2030.

Blue Plains

With a current capacity of 370 MGD, the District of Columbia Water (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 will be undergoing a major renovation of the chemical addition, nitrogen removal and sludge disposal systems over the next several years. County's flows to Blue Plains will be continually monitored to see if any additional capacity will be required at Blue Plains or from Loudoun Water; or would the diverting flow with the Difficult Run Pump Station will be sufficient to stay within the County's allocation or 31 MGD.

Alexandria Sanitation Authority

The Cameron Run and Belle Haven watersheds and the City of Falls Church are served by the Alexandria treatment plant. The Alexandria plant is owned and operated by the Alexandria Sanitation Authority (ASA). Sixty percent of its capacity is contractually allocated to Fairfax County. The ASA plant has been expanded and upgraded to provide 54 MGD of advanced secondary treatment capacity. Fairfax County is allotted 32.4 MGD of capacity which will provide Fairfax County with capacity through 2030. By reactivating the Braddock Road and Keene Mill Road pumping stations, the County has the capability to divert flow from the Accotink watershed to ASA. These diversions will increase the County's wastewater management alternatives in the entire eastern portion of the County by off loading the NCPCP and Blue Plains Treatment Plant to the ASA plant. The ASA plant completed a major rehabilitation project in 2005 to meet water quality standards for nitrogen removal. As with other treatment plants in the area, additional facilities will be needed to enhance the removal of nitrogen using "State of the Art" technology. The County's existing capacity at the ASA plant is capable of handling anticipated flows from its contributory sheds through 2030.

Arlington County Pollution Control Plant

The Arlington County pollution control plant serves that portion of Fairfax County within the Four Mile Run watershed. The plant has been 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. The County's existing capacity at the Arlington plant is capable of handling anticipated flows from its contributory sheds through 2030.

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. The following summarizes the County's capacity in the plant:

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

Even with the sale of County capacity, the UOSA Plant is capable of handling anticipated flows from its contributory sheds through 2030.

Loudoun Water

The north western part of Fairfax County is currently served by Blue Plains and Noman Cole Pollution Control Plants. To provide sufficient capacity for this area of Fairfax County, 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. But, the use of this capacity is anticipated in the near future as the County's flows are approaching its allocation at Blue Plains.

CURRENT PROJECT DESCRIPTIONS

1. **Noman M. Cole, Jr. Pollution Control Plant Rehabilitation and Replacement** (Mt. Vernon): \$102,984,000 to continue the rehabilitation and replacement of the plant's assets through FY 2017. Projects proposed to improve the plant's assets include the following: rehabilitate tertiary clarifiers used to remove phosphorous; replace three existing and install two additional back-up electrical generators; rehabilitate incinerator hearths; pave pond no. 1; replace motor control centers and electrical distribution center; ash system improvements, rehabilitate sludge storage tanks and rehabilitate primary grit removal facilities.
2. **Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade** (Mt. Vernon): \$72,982,000 to upgrade the plant to meet the limit of technology (LOT) or otherwise known as state-of-the-art (SOA) requirements for nitrogen removal associated with the Chesapeake Bay Program through 2017. The project will include construction of new chemical storage and feed facilities to add methanol for improved nitrogen removal; moving bed biofilm reactors; construction of additional equalization tanks; replacement of the existing bar screens; modifications to the activated sludge tanks; and rehabilitation of the filters process.
3. **Alexandria Wastewater Treatment Plant Improvements.** (Countywide) \$91,894,000 for the County's share of improvements at the Alexandria wastewater treatment plant through FY 2017. Included is renovation of the carbon absorption system, scum collection system, the dechlorination system and the nitrogen removal system to meet the enhanced total nitrogen standard three parts per million.
4. **Blue Plains Wastewater Treatment Plant, DC Water.** (Countywide) \$60,202,000 for the County's share of upgrading the 370 MGD of capacity at the Blue Plains treatment plant through FY 2017. This upgrade includes major plant renovations, specifically including the chemical addition and sludge disposal systems
5. **Arlington Wastewater Treatment Plant Upgrade.** (Countywide) \$9,480,000 for the County's share of the plant upgrade costs through FY 2017. This project is the result of the Chesapeake Bay Program requirements to meet the state-of-the-art (SOA) nitrogen removal standard.
6. **Sanitary Sewer Replacement, Rehabilitation and Upgrade Program.** (Countywide) \$49,487,000 for the continual replacement, rehabilitation and upgrade of sewer lines through FY 2017.

7. **Pumping Station Improvements.** (Countywide) \$39,463,000 for the continual replacement, rehabilitation and upgrade of the System's 65 pumping stations through FY 2017. These improvements do not increase capacity of the stations but are related to addressing system upkeep or improving the stations to address service issues, such as odor control.
8. **Sewer System Capital Renewal** (Countywide) \$2,730,000 for the renovation and improvements to the Robert P. McGrath facility which is home to the Sewer collection system maintenance staff and equipment. Improvements include upgraded outdoor lighting, reconfiguring office space, HVAC upgrades, and miscellaneous facility rehabilitation.
9. **Sewer Metering Projects.** (Countywide) \$2,455,000 to install and rehabilitate sewer meters. These meters support billing for actual flows, help identify excessive Inflow and Infiltration (I/I) and provide data required by the State Water Control Board and the Environmental Protection Agency.
10. **Extension and Improvements Projects** (Countywide) \$3,000,000 annually for the extension of sanitary sewer to homes with failing septic systems that are located within the approved sewer service area. Failing septic systems can be a health hazard and to mitigate this hazard, the County extends sanitary sewer to these homes.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total FY2013-FY2017	Total FY2018-FY2022	Total Project Estimate
1	Noman M. Cole, Jr. Pollution Control Plant Construction Rehabilitation / X00911, X00912	SR	48,804	13,339	25,553	19,705	19,329	25,058	102,984	175,117	326,905
2	Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade / N00323, FS0001	SR, B, F, S	142,839	24,796	12,445	8,387	14,705	12,649	72,982	1,617	217,438
3	Alexandria Wastewater Treatment Plant Improvements /I00906	SR, B	49,551	15,601	22,471	21,622	20,467	11,733	91,894	58,728	200,173
4	Blue Plains Wastewater Treatment Plant, DCWater / G00901, G00902	SR, B	82,675	19,679	11,135	8,314	11,981	9,093	60,202	34,576	177,453
5	Arlington Wastewater Treatment Plant Upgrade / G00903, G00904	SR, B	43,741	2,176	304	2,000	3,000	2,000	9,480	10,000	63,221
6	Sanitary Sewer Replacement, Rehabilitation and Upgrade Program / X00903, L00117	SR	C	15,239	7,841	8,837	8,969	8,601	49,487	76,372	125,859
7	Pumping Station Improvements / 100353	SR	C	6,911	7,268	7,718	8,029	9,537	39,463	34,490	73,953
8	Sewer System Capital Renewal / X00442	SR	C	210	1,050	105	315	105	1,785	945	2,730
9	Sewer Metering Projects / X00445	SR	2,350	105					105		2,455
10	Extension & Improvement Projects /X00828	SR	C	3,000	3,000	3,000	3,000	3,000	15,000	15,000	30,000
TOTAL			\$369,960	\$101,056	\$91,067	\$79,688	\$89,795	\$81,776	\$443,382	\$406,845	\$1,220,187

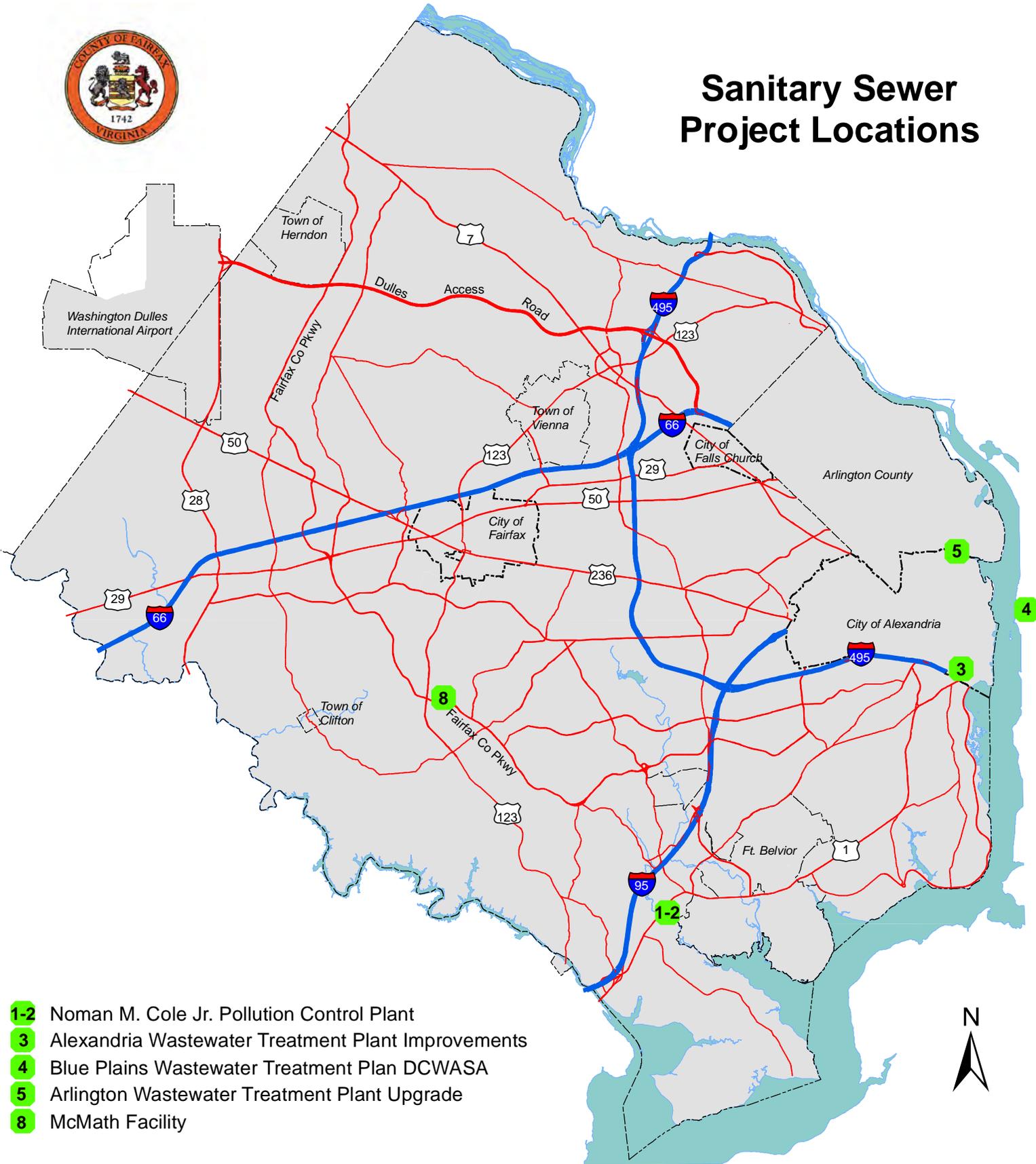
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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

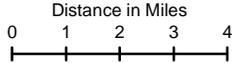
Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined
SR	Sewer Revenues



Sanitary Sewer Project Locations



- 1-2** Noman M. Cole Jr. Pollution Control Plant
- 3** Alexandria Wastewater Treatment Plant Improvements
- 4** Blue Plains Wastewater Treatment Plan DCWASA
- 5** Arlington Wastewater Treatment Plant Upgrade
- 8** McMath Facility



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

Water Supply

PROGRAM DESCRIPTION

Residents of Fairfax County receive public water service from one of five water agencies: Fairfax Water and the City of Fairfax Department of Transit and Utilities own and operate full production and distribution systems. The Falls Church Department of Public Utilities and the Towns of Vienna and Herndon, while operating their own water distribution systems, purchase water from the Washington Aqueduct in the case of Falls Church, from Falls Church in the case of Vienna and from Fairfax Water in the case of Herndon. In terms of meeting water supply needs, Falls Church and the towns are dependent on other water systems. Using recent estimated averages, Fairfax Water serves 79 percent of Fairfax County residents, Falls Church serves 13 percent, the City of Fairfax serves one percent and the remaining seven percent of the residents receive water from their own individual, private wells.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide the facilities to treat, transmit and distribute a safe and adequate potable water supply.
- ✓ Identify the need for additional water transmission facilities, including the Corbalis to Fox Mill Water Main.
- ✓ Renovate and expand the McLean Pump Station.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, as amended.

CURRENT PROGRAM INITIATIVES

While Fairfax County has neither direct administrative nor budgetary control over water suppliers, the importance of water facilities to County planning is recognized. The Board of Supervisors has entered into an agreement with Fairfax Water which requires Board approval of all capital projects undertaken by Fairfax Water. Fairfax Water projects included in this CIP represent a program guided by the objectives of the Comprehensive Plan and endorsed by the Board of Supervisors. In the interest of providing a broader picture to the citizens of Fairfax County, the independent program for Falls Church is also presented. Inclusion in this document represents neither concurrence nor approval by Fairfax County of the individual projects proposed by Falls Church. It is presented for information purposes only. Additional information can be found in Fairfax Water's 2012 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 595 square miles. The dam impounds about 8.3 billion gallons of water when filled to the crest at elevation 122 feet, mean sea level. The present Occoquan Reservoir supply has a safe yield of about 75 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. The Griffith Treatment Plant replaced the Lorton and Occoquan Treatment Plants.

Construction of the intake structure, raw water pumping station and initial phase of the Corbalis Treatment Plant commenced in 1978 and was placed into operation in 1982. During 2008, construction of Stage III was completed, bringing total treatment capacity for the facility to 225 MGD. Facilities are available for applying various chemicals for coagulation, control of taste and odors, fluoridation and disinfection.



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

Nineteen booster pumping stations are located within the distribution system to provide adequate pressure. A total of 50 million gallons (MG) of distribution system storage is provided at eight locations throughout Fairfax County; an additional 39 MG of treatment plant clearwell storage is also available between the Corbalis and Griffith facilities. There are approximately 3,400 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:

- **Rehabilitation of the Occoquan Water Supply:** Rehabilitation of the Occoquan High Dam and Low Dam and associated intakes, and installation of a dissolved oxygen system in the Occoquan Reservoir near the High Dam to improve raw water quality to the Griffith Water Treatment Plant.
- **Distribution System Sustainability:** Increased reinvestment in the distribution system infrastructure to maintain a high level of service to customers.
- **Construction of various Transmission Improvements:** Transmission mains include: Corbalis to Fox Mill Water Main and Fox Mill - Reston Parkway Transmission Main and Tysons East Transmission Main. Additional finished water pumping at the Corbalis and Griffith Water Treatment Plants is also planned.
- **Implementation of a Supervisory Control and Data Acquisition (SCADA) system:** By providing remote monitoring and control capability, SCADA will promote more efficient system performance during both routine and alternative operations.
- **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.

Falls Church Department of Public Utilities

Falls Church buys treated water from the U.S. Corps of Engineers via a 36-inch connection to the Dalecarlia Filter Plant located on MacArthur Boulevard in the District of Columbia. The Corps obtains its raw water from the Potomac River at Great Falls. The Falls Church Water System has a current system capacity of 45 MGD. The Falls Church Water System consists of the main pumping station at Chain Bridge and seven booster pumping stations. The system includes 10 storage facilities with a total capacity of approximately 14.2 MGD. The overall system consists of approximately 495 miles of pipe ranging from 4 inches to 42 inches.

CURRENT PROJECT DESCRIPTIONS

FAIRFAX WATER

1. **General and Administrative.** \$154,630,000 for annual expenses associated with administration and overhead. These expenses include materials and supplies; refund of advances; and costs associated with net revenue funded projects, but not attributed to a single project or program.
2. **Subdivision and Other Development Projects.** \$14,548,000 for annual expenses associated with the review and approval of plans for water main installation associated with land development activities. This project also includes provisions for Fairfax Water inspection of water mains installed by land development contractors.
3. **Extraordinary Maintenance and Repairs.** \$208,157,000 for maintenance and repairs, including \$86,860,000 for extraordinary maintenance and major repair of supply, treatment, transmission and general plant facilities associated with a specific project and \$121,297,000 to provide a sustainable distribution system through infrastructure reinvestment.
4. **Additions, Extensions and Betterments.** \$78,906,000 for improvement and betterment of existing supply, treatment, transmission, distribution and general plant facilities associated with a specific project.
5. **General Studies and Programs.** \$19,621,000 for general studies, programs, engineering and research pertaining to water quality, water supply and system development.
6. **Treatment Facilities.** \$191,571,000 for design and construction of the Griffith Treatment Facility, which came on line in 2006 and the removal of the former Lorton and River Station treatment plants.
7. **Transmission Facilities.** \$17,407,000 for the design and construction of a transmission SCADA system and various pumping station modifications throughout Fairfax County.
8. **General Plant Facilities.** \$49,254,000 for annual expenses attributed to administration, overhead and bond financing for projects funded by current bond issue, future bond issue or funds on hand.
9. **Potomac Stage III Transmission Facilities.** \$70,825,000 for the design and construction of various transmission facilities primarily associated with development of the Potomac River Water Supply Facilities, including additional finished water pumping facilities at the Corbalis Water Treatment Plant. Water main projects include the Corbalis to Fox Mill Water Main and the Fox Mill - Reston Parkway Transmission Main. Additional storage facilities are also planned at Penderwood.
10. **Potomac Stage III General Plant Facilities.** \$55,472,000 for annual expenses attributed to administration, overhead and bond financing associated with development of the Potomac River Water Supply Facilities funded by future bond issue and funds on hand.
11. **Future System Capacity Expansion.** \$500,000 for preliminary engineering studies related to development of additional system capacity and related administration, overhead and bond financing expenses.
12. **Potomac Stage IV Transmission Facilities.** \$10,000,000 for the design and construction of the Tysons East Transmission Main from the Tysons Corner Pumping Station to the existing 24-inch water main in Magarity Road.

13. **Potomac Stage IV General Plant Facilities.** \$3,970,000 for annual expenses attributed to administration, overhead and bond financing associated with development of the future Potomac River Water Supply Facilities funded by future bond issue and funds on hand.

FALLS CHURCH DEPARTMENT OF PUBLIC UTILITIES

14. **Dolley Madison to McLean Pumping Station Water Main.** \$1,400,000 to construct a 36-inch water main in Dolley Madison from Old Dominion Drive to the McLean Pumping Station to meet future projected demands.
15. **Water Main Replacement Program.** \$10,000,000 over five years as part of a systematic approach to water main replacement throughout the City's water system, which is based on several factors, including main break history, impact to customers and traffic impacts. Each year this list is reevaluated and priority replacement projects are selected for construction.
16. **McLean Pump Station.** \$4,200,000 to replace the existing facility.
17. **Kirby Road Water Main (Chain Bridge – Chesterbrook).** \$10,200,000 to construct a 36-inch water main from the Chain Bridge Pumping Station to the Chesterbrook Pumping Station. This main is part of an overall project that will provide increased water volume to the Dunn Loring and Tysons Corner areas.
18. **Kirby Road Water Main (Chesterbrook – Westmoreland).** \$3,750,000 to construct a 36-inch water main from the Chesterbrook Pumping Station to Westmoreland Street. This main is part of an overall project that will provide increased water volume to the Dunn Loring and Tysons Corner areas.
19. **Tysons Tank No. 2.** \$5,500,000 to construct a 3 million gallon storage tank on a property owned by the City on Old Courthouse Road.
20. **Tysons Tank No. 1 to Tysons Tank No. 2 Water Main.** \$1,325,000 to construct a 16-inch main between the existing and proposed water storage tanks in the Tysons Corner area.
21. **Chain Bridge Pumping Station to Merchants Lane Water Main.** \$1,300,000 to construct 1,700 feet of 48-inch water main.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total FY2013-FY2017	Total FY2018-FY2022	Total Project Estimate
Fairfax Water											
1	General and Administrative	SR	<i>C</i>	13,510	15,220	16,070	14,940	17,180	76,920	77,710	154,630
2	Subdivision and Other Development Projects	SR	<i>C</i>	1,432	1,475	1,519	1,565	1,612	7,603	6,945	14,548
3	Extraordinary Maintenance and Repairs	SR	<i>C</i>	26,268	24,733	24,988	17,257	18,197	111,443	96,714	208,157
4	Additions, Extensions, and Betterments	SR	<i>C</i>	10,158	11,126	10,582	9,302	6,225	47,393	31,513	78,906
5	General Studies and Programs	SR	<i>C</i>	1,975	2,765	2,471	1,506	1,546	10,263	9,358	19,621
6	Treatment Facilities	SR, B	188,768	2,803					2,803		191,571
7	Transmission Facilities	SR, B	11,452	100	250	955	1,939	1,767	5,011	944	17,407
8	General Plant Facilities	SR, B	45,214	960	90	380	950	1,080	3,460	580	49,254
9	Potomac Stage III Transmission Facilities	SR, B	36,822	6,888	4,910	3,302	4,613	2,272	21,985	12,018	70,825
10	Potomac Stage III General Plant Facilities	SR, B	40,762	2,280	2,100	1,590	2,270	1,380	9,620	5,090	55,472
11	Future System Capacity Expansion	SR, B	0						0	500	500
12	Potomac Stage IV Transmission Facilities	SR, B	800	2,700	2,500	2,000	2,000		9,200		10,000
13	Potomac Stage IV General Plant Facilities	SR, B	190	890	930	800	980		3,600	180	3,970
Subtotal			324,008	69,964	66,099	64,657	57,322	51,259	309,301	241,552	874,861
Falls Church Department of Public Utilities											
14	Dolley Madison to McLean Pumping Station Water Main	RB	0	200	1,200				1,400		1,400
15	Water Main Replacement Program	RB	<i>C</i>	2,000	2,000	2,000	2,000	2,000	10,000	10,000	20,000
16	McLean Pump Station	RB	3,200	900	100				1,000		4,200
17	Kirby Road Water Main (Chain Bridge - Chesterbrook)	RB	2,600	2,500	3,000	2,100			7,600		10,200
18	Kirby Road Water Main (Chesterbrook - Westmoreland))	RB	200	200	1,950	900	500		3,550		3,750
19	Tyson's Tank No. 2	RB	0		100	400	5,000		5,500		5,500
20	Tyson's Tank No 1 to Tyson's Tank No 2 Water Main	RB			150	675	500		1,325		1,325
21	Chain Bridge Pumping Station to Merchants Lane Water Main	RB	0	130	600	570			1,300		1,300
Subtotal			6,000	5,930	9,100	6,645	8,000	2,000	31,675	10,000	47,675
GRAND TOTAL			\$330,008	\$75,894	\$75,199	\$71,302	\$65,322	\$53,259	\$340,976	\$251,552	\$922,536

Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Authorized to be Expended' column denotes a continuing project. Project cost summaries for Falls Church are estimated based on FY 2012 information, as FY 2013 information was not available at the time of publication.

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

Transportation and Pedestrian Initiatives

Transportation Goals

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

Pedestrian Initiatives Goals

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

Transportation and Pedestrian Initiatives

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2007 Edition of the Comprehensive Plan, Policy Plan Element, Transportation Section , as amended.

CURRENT PROGRAM INITIATIVES

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

On April 4, 2007 the General Assembly passed the Governor's substitute for House Bill 3202 (HB 3202). Under the provisions of House Bill (HB) 3202, local jurisdictions within Northern Virginia were given the authority to raise new revenue. Among the new sources of local revenue, HB 3202 enabled Northern Virginia jurisdictions to increase the commercial real estate tax, which was previously held to the same value as the residential real estate tax, by up to 25 cents per \$100 assessed value in support of transportation. In 2009, the General Assembly temporarily lowered the maximum rate localities could levy to 12 cents per \$100 assessed value. The Board of Supervisors approved



a commercial real estate tax rate of 11 cents for transportation, which will generate approximately \$44.4 million in FY 2013. Revenue collection began on July 1, 2008. HB 3202 also authorized new regional taxes and fees to be imposed by the Northern Virginia Transportation Authority (NVTA). NVTA was established by the General Assembly in April 2002 and is responsible for long-range planning and prioritizing regional transportation projects in Northern Virginia, including roadways and mass transit. The NVTA includes the Counties of Arlington, Fairfax, Loudoun and Prince William, and the Cities of Alexandria, Fairfax, Falls Church, Manassas and Manassas Park. The regional taxes and fees would have raised approximately \$300 million annually for transportation funding in Northern Virginia. In February 2008, the Virginia Supreme Court ruled the General Assembly could not delegate its taxing authority to NVTA, invalidating these regional sources of revenue. However, the County's authority to implement an increase in the commercial real estate tax was not affected by the Supreme Court decision.

At the federal level, the Intermodal Surface Transportation Efficiency Act of 1991 and, subsequently, the Transportation Equity Act for the 21st Century (TEA-21) approved in 1998, and the Safe, Accountable, Flexible and Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU) approved in 2005, as well as the Clean Air Act Amendments of 1990, require a rigorous air quality impact assessment of all transit and highway projects both at the programming level and at the specific project level. In addition to air quality legislation, the Americans with Disabilities Act (ADA) requires all public and private providers of transportation services to provide accessible services to those with disabilities. These provisions impact transit and paratransit services operated by WMATA and Fairfax County.

SAFETEA-LU continues to emphasize intermodal funding flexibility between highways and transit and includes Congestion Mitigation and Air Quality (CMAQ) improvement program funding. Funding levels have been increased and the roles of regional and local planning have been strengthened. Projects in Fairfax County are eligible to receive federal funding through SAFETEA-LU from a variety of funding programs, including the Regional Surface Transportation Program (RSTP), CMAQ Program, Job Access and Reverse Commute Program (JARC) and the Enhancement Program. Funding provided through the CMAQ program is designed to assist states in attaining the federal air quality standards for ozone and carbon monoxide. This changing regulatory and funding environment provides the County with special challenges and opportunities. One of the important results is increasing 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.

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

In addition, on November 6, 2007, Fairfax County voters approved a \$110 million General Obligation Bond Referendum to support roadway improvements, transit improvements and pedestrian improvements.

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

Highways

The Virginia Department of Transportation (VDOT) is responsible for the construction and maintenance of roads in the interstate, primary and secondary highway systems. Funds are allocated for these purposes through federal and state laws, and various combinations of federal-state fund matching are utilized for construction and maintenance. 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. The state is currently undergoing a secondary road system review and analysis to have local jurisdictions take over the construction and maintenance of these roads. In addition, implementing the Countywide Transportation Plan, based on the Comprehensive Plan, has enabled the County to provide guidance to VDOT concerning the allocation of highway funds and the identification of projects to be funded by County bonds.

The Interstate and Primary Six Year Program is prepared annually by VDOT in conjunction with its annual budget. Allocations are made at the District level; therefore, projects in Fairfax County compete with those in other counties in the Northern Virginia District for these allocations. VDOT holds public hearings each year and receives input from the Board of Supervisors in preparing and finalizing these project allocations.

The allocation of funds to VDOT projects is the subject of public hearings held separately from the County CIP process. Although the County is not funding the projects and has no direct responsibility for the construction and improvement of the road system, the provision of a road system to adequately serve the needs of the County is of major concern to Fairfax County and its citizens. 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.

Section 33.1-23.05 of the Code of Virginia enables the County to designate up to \$5,000,000 in County funds for improvements to the secondary and primary road systems, with these funds to be equally matched by VDOT funds limited to a maximum of \$5,000,000. This program is referred to as the Revenue Sharing Program, and provides that VDOT match the County funds as a priority before allocating monies to its road systems. Therefore, the use of these funds results in a net increase of State funds available for road construction and related transportation projects in the County.

Public Transportation

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

Metrorail

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

The following five Metrorail stations are located in Fairfax County: the West Falls Church-VT/UVA, Dunn Loring-Merrifield and Vienna-Fairfax/GMU Stations on the Orange line, the Franconia-Springfield Station on the Blue line and the Huntington Station on the Yellow line. The Van Dorn Station on the Blue line is located in Alexandria but also serves transit riders of Fairfax County. Funding for the construction of the originally estimated \$2.555 billion Metrorail system was initially predicated upon a direct Congressional appropriation of \$1.147 billion, net proceeds from federally guaranteed WMATA revenue bonds of \$.835 billion and direct local contributions of \$.573 billion, of which Fairfax County's share was \$61.9 million. Following the execution of the original 1970 Metrorail capital contributions agreement and satisfaction of the original commitment by the local jurisdictions, the cost of the system has been re-estimated at significantly higher levels. The current estimate for the full 103-mile ARS is \$9.3 billion. Five interim capital contribution agreements, a Local Funding Agreement, and a capital Funding Agreement between WMATA and the participating political jurisdictions have all been executed to fund the construction of the Metrorail system. Fairfax County's total local share to complete construction of the 103-mile Metrorail system was \$113 million.

Metrobus

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

WMATA Capital

In response to concerns about the future viability of the Metrobus system, WMATA established the Regional Mobility Panel in 1997. The Panel, consisting of elected officials, business people, labor representatives and citizens, was charged with preparing recommendations for improving the region's bus system and for funding WMATA's Rehabilitation and Replacement Program, called the Infrastructure Renewal Program (IRP). The IRP, now part of the Metro capital program, includes both bus and rail capital projects which are necessary as the bus and rail infrastructure grows older. WMATA staff has identified the need to significantly increase the funds spent to repair and replace these capital assets.

The Regional Mobility Panel identified a projected annual regional shortfall in the WMATA Rehabilitation and Replacement Program of approximately \$100 million. It also strongly endorsed the concept that the federal government, as the largest employer in the region, should contribute a substantial portion of the funds needed to eliminate this projected shortfall. Subsequently, the Board of Supervisors endorsed the Interjurisdictional Funding Agreement (IFA). As part of the IFA, Fairfax County and the other jurisdictions agreed to gradually increase their share of the IRP each year through FY 2003 to match the increased federal funding for this program which was approved as part of the Transportation Equity Act for the 21st Century (TEA-21).

In September 2003, the WMATA Board and the General Manager launched the Metro Matters campaign to highlight the need for \$1.5 billion in urgent capital funding needed to maintain the current system and respond to the increasing ridership demands for transit services in our region. The Metro Matters Funding Agreement between all WMATA jurisdictions included the entire Metro CIP and all of the capital needs identified in the Metro Matters campaign, such as new railcars and buses. The agreement included \$1.5 billion for the unfunded part of the IRP which included system maintenance of the rolling stock and facilities, as well as some of the System Access Program (SAP) needs, including 120 new railcars, 185 new buses and the ancillary facilities associated with operating and maintaining these vehicles. The Metro Matters program assumed \$260 million of new funding from the federal government. County bond funds and state transportation bond funds are also available to help pay for this program. There was also a small security piece of the program which WMATA assumed would be entirely federally funded.

The Capital Funding Agreement (CFA) was signed by the WMATA jurisdictions in FY 2010, and is very similar to the Metro Matters Funding Agreement. The CFA includes all the planned capital expenditures for Metrorail, Metrobus, and Paratransit for FY 2012 through FY 2017. This six-year capital funding plan will be reviewed and updated annually.

FAIRFAX CONNECTOR

In 1985 the FAIRFAX CONNECTOR System began operations providing service to the Huntington Metrorail Station. This service consisted of ten routes with 33 transit buses. Between 1988 and 1993, the system was expanded to include service to Van Dorn Metrorail Station, Springfield Mall, Tyson's Corner Center, Dunn Loring-Merrifield Metrorail Station, Vienna/Fairfax – GMU Metrorail Station and the Pentagon Metrorail Station. In 1994, the FAIRFAX CONNECTOR system implemented a major expansion of 16 routes serving the Reston-Herndon area to West Falls Church Metrorail Station and the Pentagon Metrorail Station. Service was expanded again in 1997 to the new Franconia/Springfield Metrorail Station. In 1999, the County launched the Dulles Corridor Express Bus service, effectively doubling the service in the corridor. In 2001, bus service in the Dulles Corridor and a cross-county route from the Fairfax County Government Center to Reston Town Center via Fair Lakes were added. In fall 2004, Fairfax County redesigned the service in the Huntington Division. This redesign included over a 62 percent increase in service and an express bus service route on Route 1 called the Richmond Highway Express (REX), which is operated by the Washington Metropolitan Transit Authority (WMATA). Actual operations in 2010 included 58 routes serving 9 Metrorail stations. Additionally, on June 29, 2009, the newly constructed West Ox Bus Operations Garage began revenue service operation of 11 bus routes in the western part of Fairfax County. These 11 routes replace the WMATA 12s, 20s and 2W non-regional bus routes, as approved by the Board of Supervisors in February 2006. In November 2009, five routes operating in the I-66 corridor were transferred from the Herndon Garage to the West Ox Garage. This transfer resulted in reduced deadhead time and mileage. The system currently includes 295 buses in service, and 19 rebuilt buses which serve as a reserve fleet. Of the 295 buses, 207 are low-floor to provide better service to passengers with disabilities. The County fleet also includes 113 Mini-hybrids, which have provided a fuel savings for the Fairfax Connector system.



Additionally, the Department of Transportation has started planning West Ox Phase II, with the expansion of the revenue parking lot, and an equipment storage building. In anticipation of planned service expansions, an estimate of \$25 million to complete West Ox Phase II, which includes the expansion of the administrative facility and maintenance capabilities, will be required. When complete, the West Ox Bus facility will be able to maintain, and deploy 270 revenue vehicles, of which 170 will be available to Fairfax County.

Dulles Corridor Rail Project

The extension of the Metrorail system to Tyson's Corner and Dulles International Airport (IAD) has been identified as a transportation priority for Fairfax County and the Commonwealth of Virginia for several decades; it has been Fairfax County's highest transportation priority since 1999. A Metrorail extension has been approved by the Federal Transit Administration (FTA) and endorsed by the Fairfax County Board of Supervisors, the Commonwealth Transportation Board and WMATA after substantial public review and comment. The Project is to be constructed in two Phases.

Completion of a 23 mile extension of the Metro rail line, beginning between the East and West Falls Church station located along I-66, extending along the Dulles Connector Road (DCR) to Route 123, then through Tyson's Corner to Route 7, turning west to reconnect with the Dulles International Airport Access Highway (DIAAH) and then to Dulles Airport and into Loudoun County. When complete, the new line will have 11 stations, 4 in Tyson's Corner, one each at Wiehle Avenue, Reston Town Center, Herndon, Route 28 and the airport, and two in Loudoun County; eight of the stations will be located in Fairfax County. The project is being constructed in two phases. Phase I, estimated to cost \$2.64 billion, will begin at the Orange line and extend the line to Wiehle Avenue in Reston and construct five stations in Fairfax County. The Metropolitan Washington Airports Authority (MWAA) has completed the preliminary design and engineering on Phase II. Initial estimates showed costs for Phase II are likely to exceed Phase I, however, final figures will not be available until late 2012. Phase II will complete the line through the airport to its final stop at Route 772 in Loudoun County, including three more stations in Fairfax County, the airport station and the two in Loudoun County.

In late 2008, the Commonwealth of Virginia completed the transfer of the Dulles Toll Road from state control to the Metropolitan Washington Airports Authority (MWAA), which will manage construction of the rail line. The primary source of funding to complete the rail line will be toll road revenues (approximately 57 percent), with \$900 million, or 18 percent, expected from the Federal government, 16.1 percent of the total from Fairfax County, 4.8 percent from Loudoun County and 4.1 percent from MWAA airport revenues. A contract for Phase One has been approved with Dulles Transit Partners under the state's PPTA authority. Official project start for final design and construction activities began in March 2009 upon approval and issuance of a Full Funding Grant Agreement (FFGA) by the Federal Transit Administration. Phase I is expected to be complete by the end of 2013. Currently, Phase II preliminary engineering is complete and the Draft Environmental Assessment (EA) is under review by the Federal Transit Administration (FTA). Public meetings on Phase II will be held in spring 2012. Phase II is slated to begin passenger service in late 2016 or early 2017.

The Fairfax County share of Phase I, in the amount of \$400 million, will be funded through a special transportation improvement district established in 2004. Landowners petitioned the Board of Supervisors to establish a special district for the express purpose of providing funds for the construction of rail to Wiehle Avenue, assuming another tax district would be established to fund the portion of the rail line beyond Wiehle Avenue. The current tax rate for the Phase I district is 22 cents per \$100 of assessed value.

For Phase II, landowners in the western part of the line petitioned the County to form a special district to provide up to \$330 million of project costs to take the project from Wiehle Ave. to Loudoun County. A special tax will be assessed to provide financing for construction at an initial tax rate of 5 cents per \$100 of assessed value beginning in FY 2011, with annual increases of \$0.05 to a \$0.20 per \$100 of assessed valuation. The balance of the funds owed by the County for both phases of the project, are expected to be paid from future special C&I tax revenues or another source as determined by the Board of Supervisors when needed.

For more information on the funding breakdown for this project, visit the Dulles Corridor Metrorail Project website, www.dullesmetro.com, the MWAA website,

Commuter Rail

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



Burke Virginia Railway Express (VRE) Station.

Each of these facilities includes parking lots, station platforms, fare equipment and user amenities.

VRE completed a strategic plan in May 2004, which outlines short-term, medium and long-range capital needs. The VRE Operations Board updated the Plan on August 29, 2011. The Plan, which can be found on VRE's website, (www.vre.org), discusses the long-term capital and equipment needs for the VRE system, as well as various expansion options and their associated capital requirements. VRE has been incrementally implementing these improvements since the Plan was adopted in 2004. Ridership in the VRE system, including Fairfax County, is averaging over 18,000 daily riders. More parking, rail cars, new stations and station improvements, rolling stock storage and track improvements are needed to keep pace with the demand and are continuously being added system wide. Details of these capital improvement needs are outlined in the Strategic Plan. All of Fairfax County's VRE stations (Burke Centre, Rolling Road, Lorton, Backlick and Franconia-Springfield) are affected by or will affect the

system's growth. The 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 of the station platforms in the County to accommodate longer train sets that VRE is proposing. The Burke Station platform extension was completed in 2010, and the Lorton Station platform extension will be completed in 2012.

Pedestrian and Bicycle Initiatives

Pedestrian Initiatives

Since 2002, Fairfax County has been aggressively implementing the Pedestrian Initiative, utilizing the three E's approach – Engineering, Education and Enforcement. The County has programmed significant funding to improve pedestrian safety and access by building sidewalk and trail projects, retrofitting intersections with pedestrian accommodations, improving bus stops, and installing countdown pedestrian signals. Fairfax County has been the regional local-government funding leader for the annual *Street Smart* Pedestrian Safety Campaigns, providing pedestrian safety messages in native languages with radio, transit and collateral advertising in English, Spanish, Korean, Vietnamese, Chinese and Amharic. The Fairfax County Police Department conducts pedestrian enforcement and public awareness through all District Stations as part of traffic enforcement plans each year.

Through February 2012, funding for the Pedestrian Program totals over \$58 million and has been supported by several sources, including: the Board of Supervisor's First Four-Year Transportation Plan; the General Fund; the 2007 Transportation Bond; the Board-prioritized VDOT Secondary Program; the Board-prioritized CMAQ allocation; and revenues associated with the commercial and industrial tax for transportation.

Bicycle Initiative

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

Some of the major activities and achievements for 2010-2011 include:

- **On-Road Bike Lane Initiative.** This is a cooperative program between FCDOT and VDOT. As part of the 2011 summer repaving program approximately 7.4 miles of on-road bicycle facilities were added including: Sully Park Circle (bike lanes), Soapstone Drive (road diet with bike lanes), Lewinsville Road (bike lanes), Sleepy Hollow Road (wide curb/shoulder lane), Dolley Madison Drive (wide shoulder south-bound only), and Huntington Avenue (wide curb lane). Future segments include: Westmoreland Street Phase II, Hunter Village Drive, Gallows Road Phase II, and Fort Hunt Road.
- **County Bicycle Parking Policy and Guidelines:** This document will provide guidance to both the development community as well as governmental agencies responsible for the design, installation and maintenance of bicycle racks and facilities.
- **Increase and Enhance Bicycle Parking:** As part of the bicycle parking improvement program, 150 bicycle racks and 50 bicycle lockers were purchased and are being installed Countywide. FCDOT has partnered with the Virginia Railway Express (VRE) to secure additional lockers through a TIGER III grant application. If approved, bicycle parking improvements are planned for Rolling Road VRE Station and the Franconia-Springfield metro Station South (Barry Road side).
- **Vienna Metro-City of Fairfax-George Mason University (GMU) Connector:** Work continues on a bicycle route connecting GMU with the Vienna Metro via the City of Fairfax. This is a cooperative project with the City, GMU, and the Northern Virginia Regional Park Authority.
- **Bicycle Master Plan Study:** In August 2010, notice to proceed was given to a consultant to begin work on Fairfax County's Bicycle Master Plan Study. The study will be completed in two phases: Phase I focusing on the greater Tysons Corner area including portions of McLean, Falls Church, and the Town of Vienna was completed in the Spring of 2011 and Phase II, encompassing the rest of the County was started in Summer 2011.

- **Bicycle Route Signage-Countywide:** Staff is currently preparing sign plans for bike routes in various locations including locations in the Dranesville District and Mason District.
- **Trap Road Bike/Pedestrian Bridge:** This project is federally funded and will be administered by the Federal Highway Administration Eastern Lands Division. The project includes the construction of a bridge over the Dulles Toll Road/Dulles International Airport Access Road and approximately 1,000 feet of shared use path. Construction is expected to be completed in fall 2012.
- **Bobann Drive Bikeway- Sully District:** Preliminary design has been initiated on the Bobann Drive Bikeway. Approximately one mile in length, this shared use path will provide direct non-motorized access to the Stringfellow Road Park and Ride lot from the Centreville and Fair Lakes areas. The project is currently not funded for construction.

CURRENT PROJECT DESCRIPTIONS

1. **Second Four-Year Transportation Plan 2007.** (Countywide) On October 15, 2007, the Board of Supervisors approved a Second Four-Year Transportation Plan (SFYP) to build on the investments and improvements brought about by the first plan approved in 2004. The SFYP was designed to enhance mobility, promote pedestrian safety and create choices for the commuting public. The SFYP began with the passage of a \$110 million transportation bond referendum in November 2007. This multi-modal bond contained \$15 million for pedestrian improvements, \$7.75 million for bus stop improvements, \$7.75 million for Spot Improvements, \$16 million for transit improvements, and \$63.5 million for major roadway improvements (including \$8.5 million for Base Realignment and Closure (BRAC) improvements).

The following list includes projects from the 2007 Four Year Plan, (the Second Four-Year Plan) which are funded from the November 2007 bond referendum.

Pedestrian and Spot Improvements

- **Pedestrian Improvements.** \$15,000,000 to complete missing links and add new trails at approximately 46 locations. These projects will provide neighborhood connectivity to transit and to local and major activity centers. Twenty-two projects will be completed through FY 2012.
- **Bus Stop Improvements.** \$7,750,000 for bus shelters, benches and pads, as well as ADA accessibility and pedestrian links at numerous locations throughout the County. Approximately 212 improvements will be completed through FY 2012.
- **Spot Improvements.** \$7,750,000 for spot improvement projects, including:
 - **Braddock Road at Backlick Road** – add dual left turn lane from westbound Braddock Road onto southbound Backlick Road. This project is currently being re-evaluated for cost effectiveness and the ultimate scope of the project.
 - **Zion Drive** – add curve improvements at Zion Baptist Church. This project is under construction with completion anticipated in FY 2012.
 - **Route 7 at Towlston Road** – add northbound left turn lane from Towlston Road onto westbound Route 7 and lengthen westbound right turn lane on Route 7. This project is currently in design with construction anticipated to begin in FY 2013.
 - **Gallows Road** – install on-road bike lane from W&OD Trail to Route 7. The first section of this project from Stenhouse Place to Idylwood Road was completed in Summer 2009. The next segment, from Idylwood Road to Old Courthouse Road, is scheduled for completion in FY 2012.
 - **Fairfax County Parkway** – add southbound continuous third lane from Route 29 to Braddock Road. This project is currently in design with construction anticipated to begin in late FY 2013.

Transit Projects

- **New Staircase at the Vienna Metrorail Station.** \$2,000,000 to help reduce delays for passengers currently using only three escalators. This project is currently under construction with completion anticipated in FY 2012.
- **Fairfax Connector Repairs/Rehabilitation at Herndon Bus Facility.** \$6,000,000 in improvements to include pavement reinforcement; a new bus wash bay; a new oil separator; an additional entry/exit gate; updated plumbing and electrical systems; additional offices, storage space and training rooms. Phase I of this project was completed in September 2011.
- **Solar Lighting at Bus Stops.** \$500,000 to help illuminate bus stops at approximately 123 bus stops.
- **Transit Centers.** \$2,000,000 for two new transit centers for use by general public and students.
 - George Mason University (Exact location TBD): 10 bus bays; bus shelters; benches; trash receptacles; and space for a possible future transit store. FCDOT is working on the funding agreement and George Mason University is anticipated to administer the contact.
 - NOVA (Exact location TBD): four bus bays; bus shelters; benches; trash receptacles; and space for possible future transit store.
- **Stringfellow Road Bus Transfer Facility.** \$1,500,000 for a climate controlled waiting area with customer services and other amenities; 10-12 bus bays; bike storage; bus shelters; and trash receptacles. Conceptual building plans are in progress for this project, and a public meeting will be scheduled in FY 2012.
- **Stringfellow Road Park-and-Ride Expansion.** \$4,000,000 to expand the existing 387 space parking by approximately 300 spaces, for a total of 687; expand kiss-and-ride area; bike storage; and security lighting. Conceptual site layout plans are in progress for this project, and a public meeting will be scheduled in FY 2012.

Major Road Projects

- **Poplar Tree Road Widening.** \$5,000,000 for road widening from Sully Station Drive/Sequoia Farms Drive to Braddock Ridge Drive. This project will add connections to the network of trails and sidewalks and provide for construction of a new shared use path. The total project estimate for this project includes an additional amount of \$550,000 in developer contributions. This project is under construction with completion anticipated in FY 2012.
- **Stringfellow Road.** \$21,000,000 to widen a two lane to a four-lane divided road from Route 50 to Fair Lakes Boulevard. This project is being managed by VDOT with utility locations underway. Construction is anticipated to begin in late FY 2012.
- **Route 29 (Lee Highway) Widening.** \$4,000,000 to widen northbound Route 29 to 3 lanes from Legato Road to Shirley Gate Road. This project is currently in design with construction anticipated to begin in FY 2014.
- **Lorton Road.** \$20,000,000 to widen to a four-lane divided road to accommodate existing traffic demand and anticipated traffic growth associated with development of Laurel Hill Park and the surrounding community. This project will improve the safety of the road by correcting the existing vertical/horizontal alignment deficiencies. On-road bike lanes and a shared use path are included with the project. This project is currently in the land acquisition and utility relocation phase. Construction is anticipated to begin by late FY 2013.
- **Cinder Bed Road.** \$5,000,000 to relocate the intersection of Cinder Bed Road with Newington Road and reconstruct Cinder Bed Road with a sidewalk for approximately one fourth of a mile. This project also includes construction of a new crossing over Long Branch Creek. This project is currently in design with construction scheduled to begin in mid to late FY 2013.

- **Base Realignment and Closure (BRAC) Improvements.** \$8,500,000 in funds will be used to supplement any federal, state or local funds for design or construction of transportation improvements. Funds are for multiple uses such as preliminary engineering and design, right-of-way acquisition, utilities relocation or construction. These funds have been allocated to the Telegraph Road widening project, from South Van Dorn Street to South Kings Highway. This project will widen a 2-lane section to 4 lanes with turning lanes and pedestrian and bicycle facilities. The project is currently in land acquisition, with construction anticipated to begin in FY 2013.

2. **Fairfax County Commercial Real Estate Tax for Transportation.** (Countywide): On September 10, 2007, the Fairfax County Board of Supervisors approved a code change to implement a commercial real estate tax for transportation projects in Fairfax County, authorized by the General Assembly in HB 3202. The Board of Supervisors adopted a rate of 11 cents, which will generate \$44.4 million in FY 2013. A specific project list was first approved by the Board of Supervisors on May 5, 2008, and again on July 13, 2009. In addition, on October 19, 2009, the Board of Supervisors approved a specific list of Spot Roadway, Pedestrian, Bike and Bus Stop projects supported by commercial and industrial tax revenues. The Board continues to modify the project list as projects move closer to implementation.

The following projects have been completed:

- Braddock Road / Route 123 Interchange Study
- Georgetown Pike / Walker Road Right Turn Lane
- Annandale Advanced Right-of-Way (McWhorter Place purchase)
- Danbury Forest Drive/Braddock Road/Wakefield Chapel Road Feasibility Study
- Route 123 at Ingleside Avenue and Route 123 at Waverly Way
- Georgetown Pike at Swinks Mill Road (Flashing Beacon)
- Old Dominion Drive at Swinks Mill Road (Striping Improvements)
- Soapstone Drive On-Road Bike Lanes

Pedestrian Improvements (45 projects). Major projects include:

- Leesburg Pike/Patrick Henry Drive (add signalized crosswalks). This project is currently under construction with completion anticipated in FY 2012
- Leesburg Pike/Colvin Run Road (add signalized crosswalks)
- Elmdale Road Walkway (add trail along south side from Braddock Road to Old Columbia Pike)
- Lees Corner Road Walkway (add trail along west side from Lee Jackson Highway to Bokel Drive)
- Hunter Village Drive (pedestrian and parking improvements from Old Keene Mill Road to Painted Daisy Drive)
- Lewinsville Road Walkway (add walkway on south side from Altamira Court to Woodhurst Boulevard Drive, on south side from Snow Meadow Lane to Elsinore Avenue and on north side from Windy Hill Road to Scotts Run Road)
- Mount Vernon Highway Walkway (add sidewalk on west side from Route 1 to Sunny View Drive)
- North Kings Highway (pedestrian improvements and raised median between Fort Drive and North Huntington Metro Entrance)
- Old Dominion Drive/Whittier Avenue (add signalized crosswalks). This project is anticipated to be completed in FY 2012
- Wiehle Avenue Walkway (add sidewalk on east side from Chestnut Grove Square to North Shore Drive)

Spot Improvements (14 projects). Major projects include:

- Walker Road (crosswalks, curb ramps and parking spaces from Georgetown Pike to Columbine Street).
- Fox Mill Road/Monroe Street (add right turn lane on westbound Fox Mill Road)
- Gambrill Road/Pohick Road (add right turn lane on southbound Gambrill Road)
- Hunter Mill Road/Mystic Meadow Way (roundabout at intersection with Park entrance)
- Lee Road Culvert (extend culvert and widen pavement to 4 lanes from 500 feet south of culvert to Penrose Place)
- Westmoreland Street/Haycock Road (add right turn lane and pedestrian improvements on southbound Westmoreland Street)
- Arlington Boulevard/Graham Road (add four foot wide raised median on Graham Road)
- Route 123/Jermantown Road (add right turn lane on southbound Route 123)

The table below lists ongoing projects to be funded using revenues from the commercial real estate tax for transportation. The Board continues to modify the attached chart as projects move closer to implementation.

<u>Commercial Industrial Real Estate Tax for Transportation</u>		
<u>FUNCTION</u>	<u>SUPERVISORY DISTRICT</u>	<u>TOTAL RECOMMENDED FY 2009 - FY 2014</u>
<u>Transit Capital</u>		
TDP Service Expansion (55 Buses)	Countywide	\$16,650,000
HOT Lanes Expansion Buses	Countywide	\$3,328,000
West Ox Bus Parking Expansion	Countywide (located in Springfield)	\$2,500,000
Columbia Pike Streetcar Project	Mason	\$2,100,000
Seven Corners Transit Center	Mason	\$200,000
Wiehle Avenue Station Parking Garage	Hunter Mill	\$8,600,000
Dulles Rail Support	Dranesville, Hunter Mill, Providence	\$8,000,000
<u>Transit Operating</u>		
Fairfax Connector Priority Service (401,171,950) and Service Expansion Recommendations for Fairfax Connector and Metrobus	Countywide	\$96,942,681
<u>Roadway Improvements</u>		
Route 7, Rolling Holly Drive to Reston Ave	Dranesville, Hunter Mill	\$8,000,000
Giles Run Access Roadway	Mount Vernon	\$2,800,000
Route 29 Widening - Centreville to Fairfax City	Springfield, Sully	\$3,000,000
Braddock Road from Route 123 to Roanoke Drive	Braddock	\$3,232,000
Georgetown Road/Walker Road	Dranesville	\$253,000
Lorton Road, Route 123 to Silverbrook Road	Mount Vernon	\$3,510,000
Walney Road at Dallas Drive	Sully	\$1,100,000
Eskridge Road Extension to William Drive	Providence	\$3,000,000
Advanced Right of Way (Annandale, etc)	Braddock, Mason	\$3,000,000
Stringfellow Road Widening	Springfield, Sully	\$6,000,000
Tysons Corner Road Improvements (excluding grid of streets)	Dranesville, Hunter Mill, Providence	\$2,500,000
Route 29 at Gallows Road Intersection	Providence	\$4,951,000
<u>BRAC Related Improvements</u>		
Recommendations from the Springfield Study - Springfield CBD Park and Ride	Lee, Springfield	\$7,419,158
Other BRAC and Secondary Road Improvements (Mulligan Road, Telegraph Road, Rolling Road, Frontier Drive, etc)	Lee, Mount Vernon, Springfield	\$5,000,000
Richmond Highway Widening, Mulligan Road to Fairfax County Parkway	Mount Vernon	\$3,000,000
<u>Pedestrian, Bike, Spot and Bus Stop Improvements</u>		
Pedestrian Task Force Recommendations	Countywide	\$10,779,700
Birch Street Sidewalk	Dranesville	\$200,000
Dead Run Sidewalk	Dranesville	\$430,000
Soapstone Drive Sidewalk West	Hunter Mill	\$100,000
Westmoreland Road Pedestrian Improvements	Dranesville	\$79,000
New Pedestrian, Bike and Spot Improvements	Countywide	\$4,500,000
Spot Improvements	Countywide	\$9,490,000
Bicycle Facilities Program	Countywide	\$1,000,000
Board of Supervisors Priority Projects	Countywide	\$1,000,000

Commercial Industrial Real Estate Tax for Transportation

<u>FUNCTION</u>	<u>SUPERVISORY DISTRICT</u>	<u>TOTAL RECOMMENDED FY 2009 - FY 2014</u>
<u>Advanced Planning/Design of Future Projects</u>		
Tysons Dulles Toll Road Connections Operational Study, Conceptual Design and Engineering	Dranseville, Hunter Mill, Providence	\$2,300,000
Jones Branch Drive Extension (Preliminary Engineering)	Providence	\$912,000
Braddock Road/Route 123 Interchange Study	Braddock	\$952,000
Braddock Road, Burke Lake Road to Guinea Road	Braddock	\$1,000,000
Rolling Road Widening, Old Keene Mill to Fairfax County Parkway	Springfield	\$2,000,000
Lorton VRE Park and Ride Expansion	Mount Vernon	\$250,000
Davis Drive Extension	Dranseville	\$85,000
Springfield Multi-Use Community Transit Hub	Springfield	\$10,397,500
West Ox Bus Facility - Phase II Expansion	Countywide, located in Springfield	\$3,000,000
Route 1 Transit Study	Lee, Mount Vernon	\$1,500,000
<u>Other Transportation Support</u>		
Debt Service for NVTa and County EDA Bonds	Countywide	\$3,000,000
Transportation Project Implementation	Countywide	\$20,667,679
Local Cash match for Transportation Projects	Countywide	\$3,000,000
Total		\$271,728,718

3. **Future Revenue Sharing Match from VDOT** (Countywide): This is a continuing project including \$1,000,000 per year for State revenue sharing projects to be determined.
4. **Emergency Road Repairs** (Countywide): This is a continuing project which supports the Emergency Road Repairs Program and the Road Maintenance Program. These two programs were combined in FY 2010. Staff will prioritize funding for projects including emergency safety and road repairs to County-owned service drives and County-owned stub streets which are currently not accepted by the Virginia Department of Transportation (VDOT) into the state highway system for maintenance, and other on-going road maintenance work. On-going road maintenance includes, but is not limited to, pothole repair, drive surface overlays, sidewalk and curb repairs, traffic and pedestrian signage, hazardous tree removal, grading, snow and ice control, replacement of substandard materials, patching of existing travelways, minor ditching and stabilization of shoulders, slopes and drainage facilities.
5. **Stonecroft Boulevard Widening** (Sully District): \$782,383 to widen Stonecroft Boulevard to a six-lane section in front of the Sully Governmental Center. This project is currently scheduled to begin construction in winter/spring 2012.
6. **Metro CIP** (Countywide): These funds provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. This program includes projects like new rail cars and buses and additional parking spaces. The program also includes railcar rehabilitations, escalator overhauls, station enhancements, as well as expansions and extensions to the existing system. This does not include the cost associated with the Dulles Rapid Transit Project. Fairfax County's share of the Metro CIP is estimated at \$123.072 million from FY 2013 to FY 2017. These expenses are paid with a combination of County General Obligation Bonds and state aid.
7. **Seven Corners Transit Center** (Mason District): \$1,510,539 for the construction of a transit center at Seven Corners Shopping Center to encourage transit ridership and reduce congestion. The development of a transit center at the Seven Corners Shopping Center in eastern Fairfax County will provide a major transfer point for Metrobus passengers in eastern Fairfax County and western Arlington County. CMAQ funds have been approved for this project. These funds will be used to develop an efficient transfer area with bus shelters, information kiosks, landscaping, trash cans and a reinforced bus bay area and travel way. This project is currently under construction with anticipated completion in FY 2012.

8. **Richmond Highway Public Transit Initiatives (RHPTI)** (Mt Vernon District): \$55,000,000 for this initiative, based on the U.S. Route 1 Corridor Bus Study conducted by the Northern Virginia Transportation Commission and an update prepared by Fairfax County. The project involves establishing several major and minor transit centers, improving bus stops, implementing Richmond Highway Express (REX) bus service throughout the corridor, enhancing the advanced public transportation system aided by bus signal priority and bus pre-emption signalization, connecting gaps in the pedestrian network and establishing additional park-and-ride facilities. Fairfax County needs \$55.0 million to meet the goals of the initiative, and has obtained \$38.3 million from various sources toward needed improvements. In FY 2005, Fairfax County implemented the South County Bus Service which includes rapid transit bus service (the REX service), operated by WMATA. In FY 2007 and FY 2008 the first major sidewalk segments were constructed and the first public hearing was held.
9. **State Supported Countywide Trails** (Countywide): \$2,000,000 for design and construction of four pedestrian facilities: Columbia Pike Trail, Phase II; Soapstone Drive Pedestrian Project; Sunset Hills Road Pedestrian Connection; and pedestrian and transit access improvements in Tysons Corner. This project is supported by CMAQ funds. Enhancement Grants have been awarded to other pedestrian improvement projects including Beulah Road Trail, Georgetown Pike Trail, and Mason Neck Trail. The Columbia Pike Trail is anticipated to be complete in FY 2012.
10. **Safety Improvements and Emergency Maintenance of Existing Trails** (Countywide): This is an on-going project which provides for upgrading and emergency maintenance of existing trails. These upgrades to public standards address safety and hazardous conditions, deterioration of trail surfaces and the replacement and repair of guardrails, handrails and pedestrian bridges. Several older trails do not meet current standards, and projects have been designed to alleviate safety problems, including incorrect grades, steep slopes or obstructions (i.e., power poles/trees that are located too close to the trail).
11. **Transportation Inventory Assessment** (Countywide): \$200,000 to perform a condition assessment of existing trails, sidewalks and roadways maintained by the County. Currently, this critical pedestrian transportation network does not have an accurate condition assessment. The Department of Public Works and Environmental Services (DPWES) is responsible for maintaining approximately 220 miles of asphalt trails, 420 miles of concrete sidewalk, 65 pedestrian bridges, 17 miles of roadway service drives, and 4 miles of unimproved roads. Maintenance service levels have significantly fluctuated within these various maintenance programs based on funding constraints. Repairs are performed on a complaint basis only, and limited to addressing only emergency and safety related requirements. As determined by acceptable industry reinvestment standards, it is estimated that over \$5,000,000 could be required annually to provide for a comprehensive reinvestment program based on infrastructure life cycles of 20 to 50 years. This assessment will more accurately predict financial needs, and create a more proactive reinvestment program to replace the current complaint/failure driven program delivery.
12. **On-Road Bike Lane Initiative** (Countywide): \$500,000 to construct on-road bike lanes in the County. CMAQ funds will be used for this project. Phase I will involve bike lanes in the Gallows Road Corridor from Tysons to the W & OD Trail.
13. **Burke VRE Pedestrian Improvements** (Braddock District): \$1,339,000 to fund pedestrian trails and intersection improvements near the Burke Virginia Railway Express (VRE) Station. This project is complete and improvements include a series of trail connections and stream crossings between the VRE Station and the Burke Centre communities. The trails and intersection improvements provide better pedestrian access to the station, making it easier for VRE riders to walk or bike to the station instead of driving their cars and parking at the site. An amount of \$300,000 remains in the project for future pedestrian enhancements to the Burke Centre VRE Garage.

VDOT SIX-YEAR PROGRAM

More Detailed information may be found on these projects using VDOT's web site, at www.virginiadot.org. Specific Fairfax County projects can be found by entering: Projects and Studies, Transportation Program, Transportation Financing, Six Year Improvement Program, with the following parameters, FY12 Final, All Districts, Fairfax County and All Road Systems. Click on any individual project for the detailed information.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total FY2013-FY2017	Total FY2018-FY2022	Total Project Estimate
1	Second Four Year Transportation Plan (2007 Plan of \$110 million)	B	58,435	32,208	17,541	1,816			51,565		110,000
2	Fairfax County Commercial Real Estate Tax for Transportation Program	X	C	44,436	44,436	44,436	44,436	44,436	222,180	210,000	432,180
3	Future Revenue Sharing Match From VDOT	S, X	C	1,000	1,000	1,000	1,000	1,000	5,000	5,000	10,000
4	Emergency Road Repair (Service Drives and Road Maintenance Program) / V00002	G	C	100	100	100	100	100	500	500	1,000
5	Stonecroft Blvd Widening / 009217	G	550	232					232		782
6	Metro CIP	B, S	C	23,239	27,941	26,905	19,611	25,376	123,072		123,072
7	Seven Corners Transit Center	S	1,511						0		1,511
8	Richmond Highway Public Transit Initiatives (RHPTI)	F, G, S, U	17,500	2,000	4,000	4,000	8,000	8,000	26,000	11,500	55,000
Subtotal			77,996	103,215	95,018	78,257	73,147	78,912	428,549	227,000	733,545
Pedestrian Initiatives											
9	State Supported Countywide Trails	S	1,000	1,000					1,000		2,000
10	Safety Improvements and Emergency Maintenance of Existing Trails / 002200	G	C	100	100	100	100	100	500	500	1,000
11	Transportation Inventory Assessment	G	C	200					200		200
12	On-Road Bike Lane Initiative	F	0	500					500		500
13	Burke VRE Improvements / 009491	G	1,339						0		1,339
Subtotal			2,339	1,800	100	100	100	100	2,200	500	5,039
GRAND TOTAL			\$80,335	\$105,015	\$95,118	\$78,357	\$73,247	\$79,012	\$430,749	\$227,500	\$738,584

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

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

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



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Glossary

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

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

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



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