



FAIRFAX COUNTY, VIRGINIA

FY 2016 - FY 2020

Adopted Capital Improvement Program

(With Future Fiscal Years to 2025)

www.fairfaxcounty.gov/dmb/fy2016/adopted/cip.htm

Fairfax County, Virginia
Fiscal Years 2016 – 2020
Adopted
Capital Improvement Program
(With Future Fiscal Years To 2025)



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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 17, 2015

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 2016 – 2020, with Future Fiscal Years to FY 2025*. The CIP is being released concurrently with the FY 2016 Advertised Budget Plan.

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

- Developed a more detailed long-range Bond Referendum Plan and thoroughly reviewed each program area's prioritized future project requirements;
- Reviewed the County's debt capacity in light of the proposed Referendum Plan and conducted an analysis of debt service requirements, sales limitations and debt ratios to manage all of these factors within projected funding availability and the County's Ten Principles of Sound Financial Management;
- Developed a stable Paydown Program including funding to address critical Americans with Disabilities Act Compliance, Building/Park/Infrastructure Maintenance, Athletic Field Maintenance and other commitments;
- Evaluated the Capital Program while considering the recommendations of the Infrastructure Financing Committee (IFC); and
- Reviewed the 5-year Stormwater Service District Spending Plan, developing an FY 2016 program consistent with the recommended increase of ¼ penny in the tax rate per year to address increased stormwater management regulations.

1. Developed a More Detailed Long-Range Bond Referendum Plan

As part of the development of the *FY 2016 – FY 2020 Capital Improvement Program (CIP)*, staff implemented several enhancements to the annual CIP process. Development of the CIP began earlier in the fall, with meetings between the County Executive, the CIP review team and most County agencies to discuss future CIP project requirements. Agencies discussed justification for renovation/expansions of existing facilities and proposals for some new facilities. This earlier and enhanced process lead to a more detailed and rigorous review of each project and a more detailed and long range CIP Plan.

Developmental meetings included annual reviews of program areas such as Infrastructure Replacement and Upgrades (capital renewal), Stormwater Services, Wastewater and Revitalization efforts. However, the focus of the meetings was to develop a sustainable, detailed and longer range plan for those renovations and new facilities that are supported by General Obligation Bond financing. The meetings provided staff with descriptions and justifications for each agency's priority projects. After analyzing these requirements and coordinating renovation plans with scheduled infrastructure upgrades and renewals conducted by the Facilities Management Department (FMD), staff developed and has included in the CIP, a detailed Bond Referendum Plan. The CIP has always included a plan for the 5-10 year period indicating a proposed referendum amount related to various program areas, i.e. Public Safety, Parks, or other Public facilities. However, in FY 2016, each priority project recommended to move forward for funding has been included in a specific referendum and planned year.

The Referendum Plan continues the practice of scheduling County and School bond referenda on alternate years. As a new initiative, I am recommending a County Public Safety Bond Referendum of \$151 million in fall 2015 (FY 2016) together with the Fairfax County Public Schools (FCPS) Referendum to address a backlog of public safety facilities in immediate need of renovation. The Plan continues regularly scheduled County Bond Referenda in fall 2016 (FY 2017) and fall 2018 (FY 2019) in the five year CIP period. 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 2015 (FY 2016), fall 2017 (FY 2018), and fall 2019 (FY 2020).

In addition to regularly scheduled County and FCPS referenda, when developing the new Referendum Plan, staff has scheduled most program areas every four years. For example, the plan includes scheduled Park Bonds, Public Safety Bonds, Human Services Bonds, etc...every four years. This more regular pattern of referenda can be adjusted annually, if necessary, but will provide for a more predictable plan for the Board, the public and County agencies.

Last year, the CIP included specific details for capital projects planned beyond the 5-Year period and a Project Detail Sheet for each project was included in the CIP for the first time. Detail sheets included statements regarding age, condition, and service requirements and were used to aid in the prioritization methods across program areas and developing the Referendum Plan for FY 2016. Each project that is included in the Referendum Plan is detailed in the future project list and accompanying project detail sheets. The majority of the projects on the future project list are anticipated to be funded by General Obligation Bonds; however, the list is comprehensive and includes some projects that may be financed by other means, such as proffer funds, General Funds or Public Private Partnerships.

The Referendum Plan can be found on page 28 of the CIP. A summary of each Program Area supported by General Obligation Bond financing is included below:

Fire and Rescue Facilities

Most of the existing Fire and Rescue Stations require replacement and upgrades to major building systems such as HVAC and roofs that are well beyond the end of their life cycle. The existing stations continue to be challenged by the need for female living space, storage space and expanded apparatus bays. Stations do not meet the current and future operational needs of the Fire and Rescue Department. Many stations were constructed 20-30 years ago and lack women's accommodations to include bunkrooms, lockers, and bathroom facilities. Without these facilities it can be difficult to meet the minimum shift staffing requirements per station. Additionally, the existing apparatus bays barely fit the current equipment assigned to the stations with no room to add units for future growth. Other building space deficiencies exist such as personal protective gear locker areas, shop areas, bay and medical storage, and decontamination areas. The Fire and Rescue Department has prioritized all of their facilities based on age, facility infrastructure condition, volume of calls, and required staffing. Details pertaining to each Station can be found in the Future Project Details section of the CIP.

Police Department Facilities

The Police Department facility prioritization review included many facilities that are 20 to 50 years old and in immediate need of renovation and expansion. The West Ox Road Heliport, Tactical Operations Facility (Pine Ridge), Criminal Justice Academy, Emergency Vehicle Operations Center (EVOC) and the Police Evidence Storage facilities are well beyond their useful life expectancy and are currently undersized to meet the current functions/operations. In addition, the Franconia and Mason District Police Stations are in need of renovation in order to replace or upgrade building systems at the end of their life cycle and to meet current and future operational needs of the Police Department. The Department has also identified a need for a new station in the South County area. Currently the Franconia and West Springfield District Police Stations serve the business and residential areas in the central and southern areas of Fairfax County, with coverage of 51 square miles and 68 square miles respectively. With the vision for substantial growth of residential, commercial and infrastructure, more law enforcement services will be needed in this area and the neighboring Stations are beyond capacity. In addition, one Animal Shelter supports an estimated 5,500 companion animals and 2,000 wildlife animals that pass through its doors. Its sole location makes it difficult for Animal Control Officers and many residents to transport animals and leaves many patrol areas unsupported. The Referendum Plan includes a proposed new co-located South County Police/Animal Shelter to satisfy both of these requirements in the southern area of the County. It should be noted that staff is developing cost estimate options for the staffing and operational requirements at this proposed new facility. Details pertaining to each Police facility can be found in the Future Project Details section of the CIP.

Human Services/Community Development

In the area of Human Services, a more consolidated approach was developed this year to review multiple agency requirements. Human Services projects were reviewed by an inter-agency team and assessed based on seven scoring categories, including: health and safety mitigation, timing and urgency, required facility compliance (licensing, ADA and other building codes), feasible alternative solutions, service capacity needs, leveraging potential and strategic alignment. In anticipation of this CIP project review, Human Services staff identified and the Board approved an amount of \$630,000 as part of the *FY 2014 Third Quarter Review* to conduct physical inspections of several Human Services buildings, develop conceptual drawings for redesigned space, develop cost estimates for renovation work, and determine retrofits required to comply with updated state licensure requirements. Assessments are being conducted for A New Beginnings, Dual Diagnosis and Crossroads residential facilities as well as three family shelters which are more than 20 years old and do not meet modern standards for accessibility or enhanced service delivery. In addition, a feasibility study is underway for the Sully Senior/Teen Center which will be required to relocate when VDOT widens route I-66 in Centreville. This center currently provides social, recreational, health/wellness activities and other programs for older adults residing in Centreville and Chantilly. Youth programming is also in great demand in this area and a center will help meet that need. Many of the Human Service facilities including CSB residential facilities, Shelters and Community Centers have been included in the Referendum Plan in future years, pending the outcome of the studies. The Referendum Plan may change as cost estimates and other details become more firm.

Libraries

The most recent Library bond referendum in the amount of \$25 million was approved in 2012 to renovate Pohick, Tysons Pimmit, Reston and John Marshall libraries. These projects are underway and will provide for upgrades to all of the building systems, including roof and HVAC replacement, which have outlived their useful life, and will be designed to accommodate current operations and energy efficiency. In addition, the renovations will provide a more efficient use of the available space, meet customers' technological demands and better serve students and young children. The quiet study areas and group study rooms will be improved, the space to accommodate a higher number of public computers will be increased, and wireless access will be enhanced. A feasibility study is underway for a new Kingstowne Regional Library to include a combined Library and Center for Active Adults. Evaluations of many of the other library facilities have indicated that renovations to the building subsystems are not immediately needed, and the Referendum Plan proposes beginning the next set of Library renovations in 2022.

Department of Vehicle Services

The Department of Vehicle Services (DVS) has four maintenance facilities and operates 52 County fueling sites. As part of the fall 2007 FCPS Bond Referendum, the voters approved an amount of \$50 million to support renovation and expansion efforts at the existing Newington facility. This renovation enabled a more productive structure to support current and future vehicle maintenance needs for County and School vehicles. The maintenance facility and associated site work for the Newington DVS facility was completed in 2014 with roadway access improvements scheduled for completion in 2016. Based on the favorable construction bid environment, the remaining balance has been redirected to address infrastructure replacement and upgrades, safety and code compliance upgrades, and operational efficiency improvements at the remaining three DVS maintenance facilities (Jermantown, West Ox, and Alban). DVS has also identified future needs for an Alternative Fueling Station and a Northwestern Maintenance Facility; however, this is not an immediate need and has been reflected in the Referendum Plan beyond 2024.

Parks/Northern Virginia Regional Park Authority

The County Park Authority conducted a Needs Assessment in 2004 which identified new recreation facilities, renovation and land acquisition projects through the year 2013. The 2004 Needs Assessment was based on data gathered regarding citizen demand, population growth and leisure trends. The Needs Assessment resulted in a phased 10-year Capital Improvement Plan. At that time the estimated costs were \$376 million; however, costs have been inflated to \$435 million to reflect the increasing price of land and escalating construction costs. Funding to meet this need has primarily been supported by previous bond referendum totaling \$218 million since 2004. The Park Authority would require an additional \$217 million in order to fully fund the identified need. Staff is currently working to update the Needs Assessment data and develop the next 5-10 year plan. In anticipation of the completed needs assessment, the previously identified funding needs and the growing need to maintain the Park Authority's aging infrastructure, the Referendum Plan includes an increase of \$25 million in Park Authority referenda amounts from \$63 million every four years to \$88 million every four years.

The Northern Virginia Regional Park Authority (NVRPA) owns over 8,000 acres in Fairfax County, most of which protect environmentally sensitive watersheds along the Potomac, Bull Run and Occoquan Rivers. The NVRPA's capital improvement and land acquisition costs are shared by its six member jurisdictions: the counties of Fairfax, Loudoun and Arlington, and the cities of Fairfax, Alexandria and Falls Church. The primary focus of NVRPA's capital program is to continue the restoration, renovation and modernization of existing park facilities, many of which were developed or constructed more than 20 years ago. Fairfax County has previously approved \$12.0 million every four years to sustain an annual \$3 million County capital contribution to the NVRPA. The Referendum Plan continues this effort and in combination with the proposed Park Authority referendum would result in a total Park Referendum of \$100 million every four years.

Economic Investment

The CIP is an essential and integral component of the County's overall economic development strategy. Economic development in many forms occurs more readily when public infrastructure and capital facility investments are identified, planned and implemented in concert with the County's Comprehensive Plan and the Board of Supervisors' strategic community and economic development goals and priorities. Currently there are several projects underway that will result in redevelopment, such as the Reston Town Center North master plan that reconfigures and provides integrated redevelopment of various Fairfax County and Inova properties in the Reston area, and the Herndon Monroe Area development effort associated with County owned property at the Herndon Monroe Park and Ride facility/Herndon Monroe Metrorail Garage site. I have included \$50 million in the Referendum Plan for Countywide Economic Investment beginning in 2020 to take advantage of opportunities like these in the future.

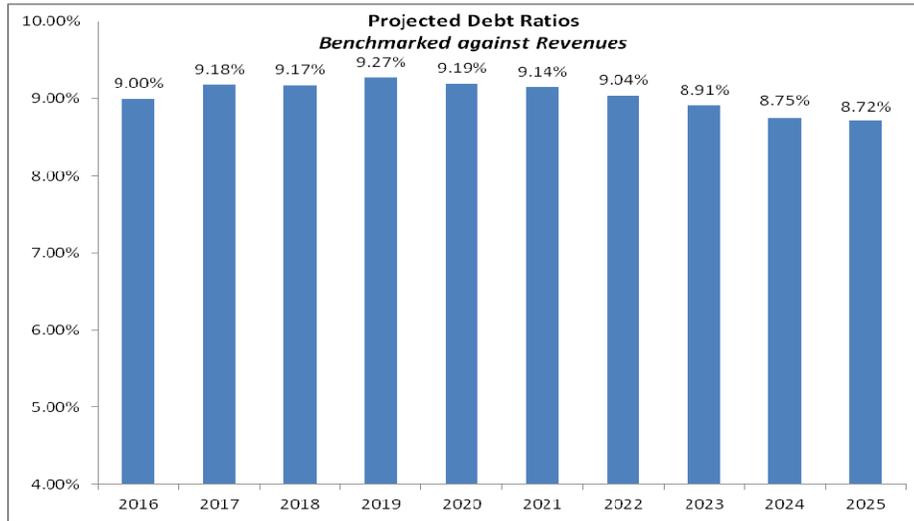
Transportation

WMATA and its funding partners developed and adopted a strategic plan called "Momentum" to help guide the Authority over the next few decades. Part of that plan includes "Metro 2025" which is a subset of the Capital Improvement Program (CIP), and is generally made up of WMATA's capital expansion improvements between now and 2025. The Metro CIP includes new rail cars and power upgrades for running eight car trains, additional buses for operating Priority Corridor Networks, and rail station improvements to increase the capacity of the Metrorail system infrastructure. WMATA and jurisdictional staff held a kick-off meeting in July 2014 to start the process of renewing the Capital Funding Agreement (CFA) and developing an affordable plan to fund many of the Metro capital improvements that were proposed by WMATA. The CFA meetings continue, with a goal of reaching regional consensus by spring 2015, and signing the new CFA in summer 2015. In anticipation of an increase in jurisdictional contributions to help fund this plan, I have included a Metro Bond Referendum of \$120 million every four years. In addition, part of the Board of Supervisors' Transportation Project Priorities (TPP) estimated at \$1.4 billion over the next six years, included General Obligation bond support for roads in the Tysons area. Therefore, I have included \$100 million in the Referendum Plan beginning in 2022 for roads in the Tysons area.

2. Reviewed the County's Debt Capacity in Light of the Proposed Referendum Plan

A review of the County's debt capacity is conducted annually. The FY 2016 – FY 2020 CIP continues the adherence to the Ten Principles of Sound Financial Management including three main debt principles: limiting annual bond sales to \$275 million per year, maintaining net debt as a percentage of estimated market value under 3 percent, and maintaining debt service expenditures as a percentage of General Fund disbursements under 10 percent. As of June 30, 2014, the ratio of debt to taxable property value was 1.28 percent and debt service to General Fund disbursements was 8.12 percent. These self-imposed limits are designed to maintain a balance between essential operating program expenditures and those for capital needs while preserving the County's AAA credit rating. In addition, staff continues to actively manage existing debt and regularly reviews refunding opportunities. On October 21, 2014, the County conducted a General Obligation refunding bond sale for the Series 2014B bonds. This refunding achieved net present value debt service savings of approximately \$15.5 million over the life of the bonds, and does not extend the original maturity on any of the refunded bonds. The County continues to review all refunding opportunities on a monthly basis.

As the CIP Referendum Plan was developed, staff reviewed the Plan's effect on these three major debt principles. Although the plan is aggressive and addresses true county facility needs, it will need to be managed and should be reviewed annually. The Plan includes an average increase in annual debt service of approximately \$9 million per year or an average of 2.54 percent over the 10 year CIP period. In addition, the plan maintains a level below the 10 percent ratio limit as depicted below. This chart is based on the percentage of anticipated debt requirements to conservatively forecasted disbursements at a 3 percent growth rate.



Lastly, this analysis is based on continued FCPS support of \$155 million per year in sales and an average of \$125 million in County bond sales during the 5-10 year CIP period. Although the Plan projects County cash needs exceeding the \$275 million limit in some years, staff believes that this cash flow analysis is conservative and sales can be managed, so as not to exceed the \$275 million annual limit and still support capital project cash requirements. I do believe that in the next five years, it will be necessary to review and consider raising the \$275 million sales limit. The sales limit was last raised from \$200 million to \$275 million 9 years ago in FY 2007. Raising the sales limits may be necessary in the near future to address growing FCPS and County capital requirements.

3. Developed a Stable Paydown Program

I have proposed a stable FY 2016 Paydown Program of \$22,041,768. This represents an increase of \$857,787 over the FY 2015 Adopted Budget Plan level of \$21,183,981. An increase is included for the County’s annual contribution to the Fairfax County Public Schools (FCPS) for the School-Age Child Care (SACC) Centers. The proposed increase of \$250,000 is included to offset school operating and overhead costs and was last increased from \$500,000 to \$750,000 in FY 2007. In addition, I have proposed fully funding the Environmental Improvement Program as part of the FY 2016 annual budget. During their deliberations on the FY 2015 Advertised Budget Plan, the Board of Supervisors directed staff to eliminate this funding and consider funding the program as part of the Carryover Review. An amount of \$535,000 was approved as part of the *FY 2014 Carryover Review* to support the FY 2015 Program. In FY 2016, funding has been included in the annual budget and projects were selected based on the project selection process supported by the Environmental Quality Advisory Council (EQAC).

There are many capital areas that I would like to have increased in FY 2016 based on the County’s growing need to maintain our capital investments. Unfortunately, due to limited General Fund monies, I could not increase funding for such programs as the Infrastructure Replacement and Upgrades at County and Park facilities, the Turf Field Replacement Program, begin to establish a fund to help offset costs associated with the demolition of the Massey Building, and/or develop a reserve for land acquisition and economic investment opportunities. I will need to identify additional resources in the future for these needs. The major categories of funded projects in FY 2016 are detailed below:

Commitments: Approximately \$4.43 million or 20.1 percent of this year’s Paydown Program funds annual commitments such as required payments associated with the purchase of the Salona property, the County’s capital contribution to the Northern Virginia Community College, and the annual contribution to the School Aged Child Care (SACC) Program.

Athletic Field Maintenance: Funding of \$5.64 million or 25.6 percent of the capital budget will support Athletic Field Maintenance. This level of support is consistent with the FY 2015 Adopted Budget Plan level. Funding will begin to address this growing need and implement the recommendations of the Synthetic Turf Field Task Force. I would have liked to increase the General Fund contribution to the Turf Field Replacement Program in FY 2016. There are over 130,000 youth and adults who participate annually on rectangular turf fields. If turf fields are not replaced when needed, they may need to be closed due to safety reasons. For planning purposes, the County estimates an annual replacement value of approximately \$450,000 per field, a little more than half of the installation funding, which is a generally accepted practice for the industry. Based on a projected ten-year replacement cycle and the current 67 field inventory, replacement funding would require approximately \$1,000,000 in additional General Fund support annually to fully fund the program.

ADA Compliance: Funding of \$4.06 million or 18.4 percent represents the County's requirements associated with Americans with Disabilities Act (ADA) improvements identified by the Department of Justice (DOJ) audit. County agencies, primarily the Park Authority and the Facilities Management Department, continue to implement improvements to facilities identified both by the DOJ and through required self-assessments. Future funding will be necessary to complete these improvements as identified in the settlement agreement signed by the Board of Supervisors on January 28, 2011.

Infrastructure Maintenance: Funding of \$3.34 million or 15.2 percent of the capital budget will support Park Authority Maintenance (\$1.68 million), Revitalization Area Maintenance (\$1.21 million) and Road and Trail Maintenance (\$0.45 million). Park Authority maintenance and trail/road maintenance levels remain the same as the FY 2015 Adopted Budget Plan level. Funding for maintenance requirements within the Revitalization areas and the Tysons area has increased slightly in FY 2016 from \$1.06 million to \$1.21 million, as staff is currently working to develop a more sustainable maintenance and reinvestment approach. Staff is currently working to develop criteria to assess required maintenance, build an inventory and an action plan for the revitalization areas, review urban streetscape standards, research best management practices, develop a more rigorous review and implementation process for new projects, and develop a plan to prevent these types of aesthetic improvements from falling into a state of disrepair. In the next year, staff will be working to develop reinvestment standards that will be less difficult to maintain and manage.

Infrastructure Replacement and Upgrades: An amount of \$2.7 million or 12.3 percent represents infrastructure replacements and upgrades required at County facilities. The replacement of building subsystems requires increasing attention. In FY 2016, the County will have a projected facility inventory of 8.9 million square feet of space all of which require the planned replacement of roofs, electrical systems, HVAC, plumbing systems, elevators, windows, parking lot and garage repairs, fire alarms and emergency generators that have reached the end of their useful life. The County's requirement for infrastructure replacement is estimated at \$26 million per year. This estimate is based on current assessment data, much of which is nearly 10 years old; as well as industry standards (2 percent of the current replacement value). Based on current staffing levels, the complexity of many of the projects, and the timeline for completing renewal projects, it is estimated that approximately \$12-15 million per year would be a good goal for County maintenance funding. An amount of \$2.7 million has been included in FY 2016 for 13 out of 139 Category F projects identified to date. Category F projects are considered: urgent/safety related, showing signs of increased deterioration and eminent failure, or endangering life and/or property. These are the building components that are in the worst condition; however, even with this level of funding approximately 126 category F projects totaling over \$57 million still remain unfunded.

Development and On-Going Maintenance Projects: Funding of \$1.34 million or 6.1 percent is associated with on-going development projects, such as, developer default projects, requirements associated with property management of the Laurel Hill area, and emergency directive projects.

Environmental Improvement Program: The remaining \$535,000 or 2.4 percent has been included for environmental initiatives. Funding will provide for the Invasive Plant Removal Program, Community Outreach and Education, the Green Purchasing Program, Water Smart web-based irrigation controllers, lighting retrofits/upgrades at Fairfax County Park Authority facilities, and a Variable Frequency Drive (VFD) at two RECenter pools.

4. Evaluated the Capital Program While Considering the Recommendations of the IFC

The Infrastructure Financing Committee (IFC), a joint School Board/County Board Committee, was established in April 2013, as a working group to collaborate and review both the County and FCPS capital requirements. Early in the Committee's deliberations it became evident that the County and FCPS capital challenges far exceeded the capacity to fund them. The Committee agreed that reinvestment in facilities is critical to avoid deterioration and obsolescence and recognized that during the height of the economic crisis the funding contribution to the Capital Program did not keep pace with requirements. As a result of this need to invest in our infrastructure, and the work of the IFC, the focus on capital requirements has been renewed and strengthened.

One of the recommendations of the IFC was to establish a Capital Sinking Fund as a new budgetary mechanism for funding Infrastructure Replacement and Upgrade requirements. Principal funding for the Sinking Fund was recommended to come from a joint commitment to devote a designated amount or percentage of year-end funds. This commitment was to begin with the *FY 2014 Carryover Review*, and the Committee suggested "ramping up" the commitment over three to five years until reaching a level of 20 percent of unencumbered Carryover balances of both the County and Schools budgets not needed for critical requirements. Both Boards agreed that the School Board may need additional time to reach this goal based on the need to address the School system's current structural budget imbalance. The County was able to set aside an amount of \$2,850,000 in a separate Capital Sinking Fund as part of the *FY 2014 Carryover Review*. This funding will be available for prioritized critical infrastructure replacement and upgrades.

Unfortunately, I was unable to fund the other recommendation of the IFC, which was to transfer an amount of \$13.1 million to the FCPS capital fund in order to avoid the use of General Obligation Bonds for financing Infrastructure Replacements and Upgrades. Although the *FY 2016 Advertised Budget Plan* does not include this recommendation, I have included the \$13.1 transfer in the forecasted FY 2017 budget.

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

In FY 2016, the stormwater service rate is recommended to increase from \$0.0225 to \$0.0250 per \$100 of assessed real estate value. In October 2013, the Board of Supervisors endorsed a Stormwater Program rate increase of ¼ penny per year over the next 5-years in order to address regulatory requirements. The FY 2016 rate is consistent with the 5-year plan.

The 5-year spending plan is a phased approach for funding and staffing to support the anticipated regulatory increases including approximately \$225 million in required projects and operational support. The increased rate will support a number of goals. First, it will provide for constructing and operating stormwater management facilities, including stream restorations, new and retrofitted ponds, and installation of Low Impact Development (LID) techniques, required to comply with the federally mandated Chesapeake Bay Program. This program requires the County to reduce phosphorus, nitrogen, and sediment loads to the Potomac River and Chesapeake Bay. MS4 Permit holders must achieve 5 percent of the required reductions in the first five years; 35 percent of the required reductions in the second five years; and 60 percent of the required reductions in the third five years. The Capital Improvement Program includes a gradual increase that will help meet these requirements. Second, the increase will aid in the planning, construction, and operation of stormwater management facilities required to comply with state established local stream standards by reducing bacteria, sediments, and Polychlorinated Biphenyl (PCB) entering local streams. It is estimated that between 70 and 80 percent of the streams in the County are currently impaired. Third, the increase will support the federally mandated inspecting, mapping, monitoring, maintaining, and retrofitting of existing stormwater facilities. The County currently maintains 1,540 stormwater management facilities that are valued at \$500 million. Fourth, the increase will aid in collecting stormwater data and reporting the findings; providing community outreach and education; supporting new training programs for employees; and developing new Total Maximum Daily Loads (TMDL) Action Plans for impaired streams related to the MS4 Permit requirements. Fifth, the increase will improve dam safety by supporting annual inspections of 19 state-regulated dams in the County and by developing Emergency Action Plans required by the state.

The Emergency Action Plans will be updated annually and a new plan will be prepared for each dam every six years. In addition, these plans will include annual emergency drills and exercises, and flood monitoring for each dam. Finally, the increase will facilitate the maintaining, rehabilitating, and reinvesting in the County's conveyance system. The County's conveyance system includes 43,000 structures and 1,600 miles of pipes and paved channels, and it is valued at more than \$1 billion. Staff will continue to review the 5-year Stormwater spending plan on an annual basis.

Conclusion

I believe the County's proposed FY 2016 – FY 2020 CIP reflects a program which for the first time provides specific project planning and a clear financing plan. Although this plan will need to be evaluated annually, it will provide a specific facility roadmap for the future. Staff continues to improve and develop this important tool for addressing the County's capital requirements, managing existing capital facilities, and completing important new capital projects.

Respectfully submitted,

A handwritten signature in black ink that reads "Edward L. Long Jr." with a stylized flourish at the end.

Edward L. Long Jr.
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. 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

COMMON DEFINITIONS

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

OPERATIONS AND MAINTENANCE

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

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

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RENOVATIONS

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

NEW CONSTRUCTION

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

ORGANIZATION OF THE CIP

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

Fiscal Policies and Summary Charts

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

Current Project Lists

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

Future Project Lists and Details

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

Public Private Partnerships

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

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.

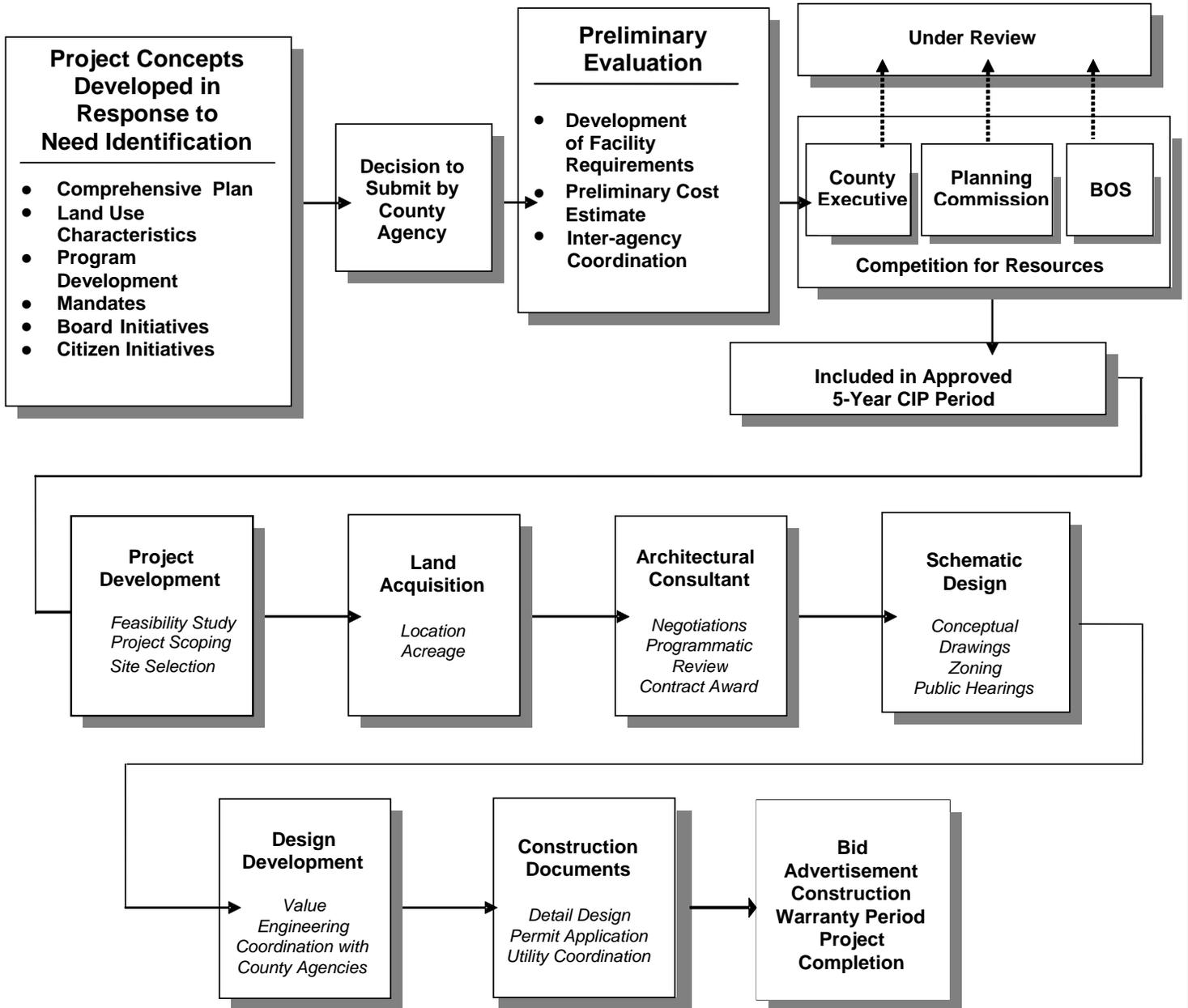
Land Acquisition: Alternative sites are evaluated and acquisition of land occurs. Costs incurred include purchase, easements and right-of-way costs. This can also include surveys, appraisals, environmental audits, permitting, legal costs, maps, charts, aerial photography and other costs.

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 2016 - 2020 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 2015 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 \$9.308 billion, including \$8.280 billion in County managed projects and \$1.028 billion in Non-County managed projects. Non-County projects include the Northern Virginia Regional Park Authority program and the Water Supply Program. The entire \$9.308 billion program includes, \$2.138 billion budgeted or anticipated to be expended through FY 2015, \$5.260 billion scheduled over the FY 2016 – FY 2020 period, and \$1.910 billion projected in the FY 2021 – FY 2025 period.

The development of the FY 2016 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.

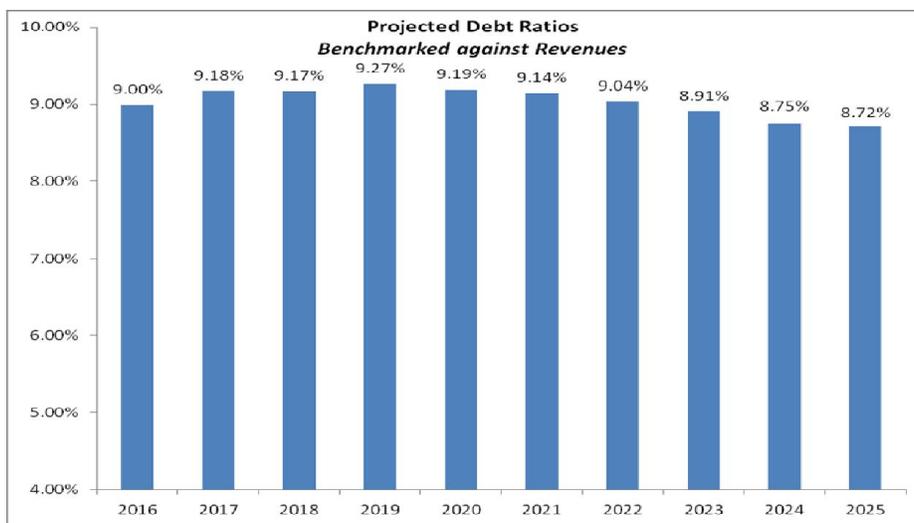


The *Ten Principles of Sound Financial Management* establish, as a financial guideline, a self-imposed limit on the level of the average annual bond sale. Actual bond issues are carefully sized with a realistic assessment of the need for funds, while remaining within the limits established by the Board 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 graphic and charts reflect the County's ability to maintain the self-imposed debt ratios outlined in the *Ten Principles of Sound Financial Management*. The ratio of debt service to General Fund disbursements remains below 10 percent and is projected to be maintained at this level. The debt service as a percentage of market value remains well below the 3 percent guideline.



Net Debt as a Percentage of Market Value of Taxable Property

<u>Fiscal Year Ending</u>	<u>Net Bonded Indebtedness¹</u>	<u>Estimated Market Value²</u>	<u>Percentage</u>
2012	2,734,135,000	207,327,568,596	1.32
2013	2,575,596,000	214,232,636,323	1.20
2014	2,832,532,000	221,465,365,745	1.28
2015 (est.)	2,906,974,598	233,438,665,230	1.25
2016 (est.)	3,016,327,599	241,012,538,523	1.25

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 Requirements¹</u>	<u>General Fund Disbursements²</u>	<u>Percentage</u>
2012	288,302,000	3,419,953,000	8.43
2013	289,714,000	3,533,098,000	8.20
2014	295,451,000	3,637,841,000	8.12
2015 (est.)	335,268,564	3,795,751,872	8.83
2016 (est.)	336,098,793	3,819,548,220	8.80

¹ The amount includes total principal and interest payments on the County's outstanding tax supported debt obligations, including General Obligation Bonds, economic development authority bonds, and other tax supported debt obligations budgeted in other funds. Source: FY 2012 to FY 2014 Comprehensive Annual Financial Report; FY 2015 & FY 2016 Fairfax County Department of Management and Budget.

² Source: Fairfax County Department of Management and Budget.

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

Ten Principles of Sound Financial Management April 21, 2015

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

Ten Principles of Sound Financial Management

April 21, 2015

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.
 - e. Use of variable rate debt is authorized in order to increase the County's financial flexibility, provide opportunities for interest rate savings, and help the County manage its balance sheet through better matching of assets and liabilities. Debt policies shall stipulate that variable rate debt is appropriate to use when it achieves a specific objective consistent with the County's overall financial strategies; however, the County must determine if the use of any such debt is appropriate and warranted given the potential benefit, risks, and objectives of the County. The County will not use variable rate debt solely for the purpose of earning arbitrage pending the disbursement of bond proceeds.
 - f. For purposes of this principle, payments for equipment or other business property, except real estate, purchased through long-term lease-purchase payment plans secured by the equipment will be considered to be operating expenses of the County. Annual General Fund payments for such leases shall not exceed 3 percent of the annual General Fund disbursements, net of the School transfer. Annual equipment lease-purchase payments by the Schools and other governmental entities of the County should not exceed 3 percent of their respective disbursements.
5. **Cash Management.** The County's cash management policies shall reflect a primary focus of ensuring the safety of public assets while maintaining needed liquidity and achieving a favorable return on investment. These policies have been certified by external professional review as fully conforming to the recognized best practices in the industry. As an essential element of a sound and professional financial management process, the policies and practices of this system shall receive the continued support of all County agencies and component units.
6. **Internal Controls.** A comprehensive system of financial internal controls shall be maintained in order to protect the County's assets and sustain the integrity of the County's financial systems. Managers at all levels shall be responsible for implementing sound controls and for regularly monitoring and measuring their effectiveness.
7. **Performance Measurement.** To ensure Fairfax County remains a high performing organization all efforts shall be made to improve the productivity of the County's programs and its employees through performance measurement. The County is committed to continuous improvement of productivity and service through analysis and measurement of actual performance objectives and customer feedback.
8. **Reducing Duplication.** A continuing effort shall be made to reduce duplicative functions within the County government and its autonomous and semi-autonomous agencies, particularly those that receive appropriations from the General Fund. To that end, business process redesign and reorganization will be encouraged whenever increased efficiency or effectiveness can be demonstrated.

Ten Principles of Sound Financial Management April 21, 2015

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

FINANCING THE CIP

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

SOURCES OF FUNDING

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

THE BOND PROGRAM

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

Table E 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. 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 F, School Bond Referendum Capacity and Table G, County 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 C, the 20-year History of Referenda, past County referenda have focused primarily on new construction. The new Referendum Plan reflects specific project plans and is captured in Table H. 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 2016, an amount of \$22.04 million has been included for the Adopted Capital Paydown Program. In general, the FY 2016 Paydown Program includes funding to provide for the most critical projects including, but not limited to, the following:

- ✓ Capital Renewal of County facilities.
- ✓ 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.
- ✓ 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. In FY 2016, the stormwater service rate will increase from \$0.0225 to \$0.0250 per \$100 of assessed real estate value. In FY 2015, staff developed a five-year rate plan and a phased approach for funding and staffing to support the anticipated regulatory increases. The 5-year spending plan includes approximately \$225 million in required projects and operational support; therefore, the plan includes an annual increase in the rate of ¼ penny each year. This increase will support a number of goals. First, it will provide for constructing and operating stormwater management facilities, including stream restorations, new and retrofitted ponds, and installation of Low Impact Development (LID) techniques, required to comply with the federally mandated Chesapeake Bay Program. This program requires the County to reduce Phosphorus, Nitrogen, and sediment loads to the Potomac River and Chesapeake Bay. MS4 Permit holders must achieve 5 percent of the required reductions in the first five years; 35 percent of the required reductions in the second five years; and 60 percent of the required reductions in the third five years. The Capital Improvement Program includes a gradual increase that will help meet these requirements. Second, the increase will aid in the planning, construction, and operation of stormwater management facilities required to comply with state established local stream standards by reducing bacteria, sediments, and Polychlorinated Biphenyl (PCB) entering local streams. It is estimated that between 70 and 80 percent of the streams in the County are currently impaired. Third, the increase will support the federally mandated inspecting, mapping, monitoring, maintaining, and retrofitting of existing stormwater facilities. The County currently maintains 1,540 stormwater management facilities that are valued at \$500 million. Fourth, the increase will aid in collecting stormwater data and reporting the findings; providing community outreach and education, supporting new training programs for employees; and developing new Total Maximum Daily Loads (TMDL) Action Plans for impaired streams related to the MS4 Permit requirements. Fifth, the increase will improve dam safety by supporting annual inspections of 19 state-regulated dams in the County and by developing Emergency Action Plans required by the state. The Emergency Action Plans will be updated annually and a new plan will be prepared for each dam every six years. In addition, these plans will include annual emergency drills and exercises, and flood monitoring for each dam. Finally, the increase will facilitate the maintaining, rehabilitating, and reinvesting in the County's conveyance system. The County's conveyance system includes 43,000 structures and 1,600 miles of pipes and paved channels, and it is valued at more than \$1 billion.

The FY 2016 adopted rate of \$0.0250 per \$100 of assessed real estate value is consistent with the 5-year plan and will generate \$56,500,000, supporting \$19,663,141 for staff and operational costs; \$35,711,859 for capital project implementation including, infrastructure reinvestment, regulatory requirements, dam safety, and contributory funding requirements; and \$1,125,000 transferred to the General Fund to partially offset central support services such as Human Resources, Purchasing, Budget and other administrative services supported by the General Fund which benefit this fund. Stormwater staff annually evaluates funding 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 controlling water pollution delivered to local streams and the Chesapeake Bay.

AFFORDABLE HOUSING PROGRAMS

Fund 30300, 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 in order to balance the FY 2010 budget. From FY 2006 through FY 2015, the fund has provided a total of \$170.9 million for affordable housing in Fairfax County; a total of \$16 million is provided in FY 2016.

Over the past years, a total of 2,701 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 2,449 units are preserved for 20 years or longer. A variety of funding sources were used to preserve these units; however, Fund 30300 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: 319 units in Janna Lee Villages in the Hybla Valley area (Lee District), 148 units in Hollybrooke II and III in the Seven Corners area of Falls Church (Mason District), 105 units in Coralain Gardens located on Arlington Boulevard (Route 50) in Falls Church (Mason District), 90 units in Sunset Park Apartments in Falls Church (Mason

District), 130 units at Mount Vernon House in Alexandria (Mount Vernon District), and 216 units in Madison Ridge in Centreville (Sully District). Fund 30300 funds were 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 this funding support, 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL FY 2016 - FY 2020	TOTAL FY 2021 - FY 2025	TOTAL PROGRAM ESTIMATE
County Managed Programs									
Fairfax County Public Schools	\$274,138	\$170,200	\$169,880	\$179,079	\$184,774	\$151,615	855,548	\$593,179	1,722,865
Fairfax County Park Authority	65,667	16,847	22,849	20,806	23,106	21,805	105,413	75,798	246,878
Housing Development	14,105	35,270	44,862	29,385	1,940	640	112,097	0	126,202
Revitalization	19,943	3,264	1,400	1,400	1,400	1,400	8,864	27,000	55,807
Stormwater Management and Other Neighborhood Improvements	2,502	37,661	47,895	58,195	60,593	54,895	259,239	226,600	488,341
Community Development	15,985	10,582	7,627	7,595	7,575	7,549	40,928	37,667	94,580
Public Safety	86,493	80,611	45,677	6,040	2,000	0	134,328	0	220,821
Court Facilities	3,758	7,175	7,700	8,435	2,550	892	26,752	0	30,510
Libraries	3,382	6,829	9,219	12,850	3,600	1,000	33,498	0	36,880
Facility Management, Infrastructure Replacement and Upgrades	57,160	15,707	24,632	22,947	21,132	21,132	105,550	75,000	237,710
Human Services	85,937	6,272	6,730	49,000	49,000	21,150	132,152	5,000	223,089
Solid Waste	4,337	5,310	2,997	2,800	950	500	12,557	2,519	19,413
Sanitary Sewers	C	106,006	117,556	137,135	126,712	129,116	616,525	494,195	1,110,720
Transportation and Pedestrian Initiatives	1,160,607	647,312	638,333	600,033	279,783	279,783	2,445,244	60,499	3,666,350
SUB TOTAL	\$1,794,014	\$1,794,014	\$1,149,046	\$1,147,357	\$1,135,700	\$765,115	\$4,888,695	\$1,597,457	\$8,280,166
Non-County Managed Programs									
Northern Virginia Regional Park Authority	C	\$3,000	\$3,000	\$3,026	3,161	3,232	\$15,419	\$17,386	\$32,805
Water Supply	344,221	68,195	83,436	70,595	65,225	69,173	\$356,624	295,170	\$996,015
SUB TOTAL	\$344,221	\$71,195	\$86,436	\$73,621	\$68,386	\$72,405	\$372,043	\$312,556	\$1,028,820
TOTAL	\$2,138,235	\$2,138,235	\$1,220,241	\$1,233,793	\$1,209,321	\$833,501	\$5,260,738	\$1,910,013	\$9,308,986

TABLE B
PAYDOWN PROGRAM
(\$ in millions)

	Five Year CIP Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Fairfax County Park Authority						
ADA Compliance	\$5.110	\$1.840	\$2.370	\$0.300	\$0.300	\$0.300
Park General Maintenance (major facility repairs)	\$3.118	0.425	0.644	0.663	0.683	0.703
Park Grounds Maintenance	\$5.601	0.787	1.151	1.185	1.221	1.257
Park Facility/Equipment Maintenance	\$2.496	0.470	0.484	0.499	0.514	0.529
Community Improvements						
Athletic Field Lighting Requirements	\$1.250	0.250	0.250	0.250	0.250	0.250
Parks Maintenance of FCPS Athletic Fields	\$4.300	0.860	0.860	0.860	0.860	0.860
Athletic Field Maintenance (Parks)	\$13.500	2.700	2.700	2.700	2.700	2.700
Athletic Services Fee - Diamond Field Maintenance	\$3.750	0.750	0.750	0.750	0.750	0.750
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	\$4.750	0.950	0.950	0.950	0.950	0.950
Survey Network Control Monumentation	\$0.350	0.050	0.075	0.075	0.075	0.075
Developer Defaults	\$0.500	0.100	0.100	0.100	0.100	0.100
Salona Property Purchase	\$4.323	0.917	0.892	0.860	0.840	0.814
Maintenance - Commercial Revitalization Program	\$3.750	0.750	0.750	0.750	0.750	0.750
Maintenance - Silver Line	\$2.300	0.460	0.460	0.460	0.460	0.460
Emergency Directives Program	\$0.500	0.100	0.100	0.100	0.100	0.100
Facilities Management and Capital Renewal						
Infrastructure Replacement and Upgrades	\$62.700	2.700	15.000	15.000	15.000	15.000
ADA Compliance	\$10.225	2.225	2.000	2.000	2.000	2.000
Laurel Hill Development (FMD and Parks)	\$5.420	1.084	1.084	1.084	1.084	1.084
Human Services						
SACC Contribution	\$5.000	1.000	1.000	1.000	1.000	1.000
Transportation and Pedestrian Initiatives						
Reinvestment, Repair and Emergency Maintenance of Roads	\$0.750	0.150	0.150	0.150	0.150	0.150
Emergency Maintenance of Existing Trails	\$1.500	0.300	0.300	0.300	0.300	0.300
Other						
No.Va. Community College	\$12.565	2.513	2.513	2.513	2.513	2.513
Environmental Agenda Initiatives	\$2.675	0.535	0.535	0.535	0.535	0.535
Total Paydown	\$157.058	\$22.041	\$35.243	\$33.209	\$33.260	\$33.305

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

Date	Schools	Transportation/ Roads	Public Safety	County Parks	Regional Parks	Adult Detention	Juvenile Detention	NIP/ CRP	Community Revitalization	Storm Drainage	Library	Human Services	County Total
2014		\$100.00											\$100.00
2013	\$250.00												
2012			\$55.00	\$63.00	\$12.00					\$30.00	\$25.00		\$185.00
2011	\$252.75												
2010		\$120.00											\$120.00
2009	\$232.58												
2008				\$65.00	\$12.00								\$77.00
2007 ¹	\$365.20	\$110.00											\$110.00
2006			\$125.00	\$25.00									\$150.00
2005	\$246.33												
2004		\$165.00		\$65.00	\$10.00						\$52.50	\$32.50	\$325.00
2003	\$290.61												
2002			\$60.00	\$20.00									\$80.00
2001	\$377.96												
2000													
1999	\$297.21												
1998			\$99.92	\$75.00	\$12.00								\$186.92
1997	\$232.85												
1996													
1995	\$204.05												
1994													
1993	\$140.13												
1992		\$130.00											\$130.00
1991													
Total	\$2,889.67	\$625.00	\$339.92	\$313.00	\$46.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00	\$77.50	\$32.50	\$1,463.92

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

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

Most Recent Bond Issues Approved by Voters	Year	Amount	Sold Through January 2015	Authorized Beyond January 2015
Public Schools	2009	29.671	29.671	0.000
	2011	252.750	131.329	121.421
	2013	250.000	0.000	250.000
County Parks	2008	14.812	14.812	0.000
	2012	63.000	4.200	58.800
No Va Regional Park Authority	2012	6.000	3.000	3.000
Newington Bus Garage ¹	2007	13.290	13.290	0.000
Public Safety	2006	32.277	20.000	12.277
	2012	55.000	0.000	55.000
Road Construction	2007	44.950	15.000	29.950
	2014	100.000	0.000	100.000
Library Facilities	2012	25.000	0.000	25.000
Transportation (WMATA)	2007	46.190	23.000	23.190
Stormwater / Flood Control	2012	30.000	2.000	28.000
TOTAL		\$962.940	\$256.302	\$706.638

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 E

REFERENDUM AND DEBT CAPACITY ANALYSIS

CURRENT BOND PROGRAM

(\$ in millions)

PURPOSE	UNISSUED	FY 2015	CURRENT BOND PROGRAM					2016-2020	2021-2025	REMAINING
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	PROJ.	BALANCE
County General Obligation (GO) Bonds										
Libraries (2012)	25.00	-	-	6.00	13.00	4.00	2.00	25.00	-	-
Roads (2007)	44.95	15.00	15.00	14.95	-	-	-	29.95	-	-
Roads (2014)	100.00	-	10.00	10.00	15.00	25.00	20.00	80.00	20.00	-
NVRPA (2012)	6.00	3.00	3.00	-	-	-	-	3.00	-	-
WMATA (2010)	46.19	23.00	23.19	-	-	-	-	23.19	-	-
Public Safety Facilities (2006)	32.28	20.00	12.28	-	-	-	-	12.28	-	-
Public Safety Facilities(2012)	55.00	-	22.00	20.00	10.00	3.00	-	55.00	-	-
FCPA (2008)	14.81	14.81	-	-	-	-	-	-	-	-
FCPA (2012)	63.00	4.20	15.00	15.00	15.00	13.80	-	58.80	-	-
Schools (Bus garage) (2007)	13.29	13.29	-	-	-	-	-	-	-	-
Flood Control (2012)	30.00	2.00	2.00	5.00	11.00	10.00	-	28.00	-	-
Subtotal County General Obligation Bonds	430.52	95.30	102.47	70.95	64.00	55.80	22.00	315.22	20.00	-
Schools General Obligation Bonds										
Schools (2009)	29.67	29.67	-	-	-	-	-	-	-	-
Schools (2011)	252.75	131.33	121.42	-	-	-	-	121.42	-	-
Schools (2013)	250.00	-	33.58	155.00	61.42	-	-	250.00	-	-
Subtotal Schools General Obligation Bonds	532.42	161.00	155.00	155.00	61.42	-	-	371.42	-	-
Total General Obligation Bonds	962.94	256.30	257.47	225.95	125.42	55.80	22.00	686.64	20.00	-
Other Financing Support (OFS)										
Capital Renewal		10.00		-	-	-	-	-	-	-
Lewinsville		17.00		-	-	-	-	-	-	-
East County - Human Services						125.00		125.00		
North County			15.00	-	-	-	-	15.00		
Northern Virginia Training Center			30.00	-	-	-	-	30.00		
South East Quadrant			20.00	-	-	-	-	20.00		
Subtotal Other Financing Support	-	27.00	65.00	-	-	125.00	-	190.00	-	-
Total Current Program (GO + OFS)	962.94	283.30	322.47	225.95	125.42	180.80	22.00	876.64	20.00	-

NEW REFERENDA

(\$ in millions)

PURPOSE	AUTH. BUT		NEW REFERENDA					2016-2020	2021-2025	REMAINING
	UNISSUED	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	PROJ.	BALANCE
New Schools Referenda										
Schools (2015)	250.00	0.00	0.00	0.00	93.58	155.00	1.42	250.00	0.00	0.00
Schools (2017)	250.00	0.00	0.00	0.00	0.00	0.00	153.58	153.58	96.42	0.00
Schools (2019)	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00
Subtotal New Schools Referenda	750.00	0.00	0.00	0.00	93.58	155.00	155.00	403.58	346.42	0.00
County New Referenda										
Public Safety (2015)	151.00	0.00	15.10	15.10	22.65	37.75	30.20	120.80	30.20	0.00
Public Safety (2018)	100.00	0.00	0.00	0.00	0.00	10.00	10.00	20.00	80.00	0.00
Transportation - WMATA (2016)	120.00	0.00	0.00	30.00	30.00	30.00	30.00	120.00	0.00	0.00
Human Services (2016)	48.00	0.00	0.00	4.80	4.80	7.20	12.00	28.80	19.20	0.00
Park Authority (2016)	87.70	0.00	0.00	0.00	0.00	1.20	15.00	16.20	71.50	0.00
No. Va. Reg. Park Authority (2016)	12.30	0.00	0.00	3.30	3.00	3.00	3.00	12.30	0.00	0.00
Subtotal County New Referenda	519.00	0.00	15.10	53.20	60.45	89.15	100.20	318.10	200.90	0.00
Total NEW Referenda (Schools & County)	1,269.00	-	15.10	53.20	154.03	244.15	255.20	721.68	547.32	0.00

GRAND TOTAL: CURRENT + NEW	2,231.94	283.30	337.57	279.15	279.45	424.95	277.20	1,598.32	567.32	-
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Debt Service as % of General Fund*	9.00%	9.18%	9.17%	9.27%	9.19%
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*County policy is Debt Service Expenditures as a percent of disbursements; above debt ratio projections are benchmarked against projected revenues to be conservative.

TABLE F
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)
2015 (FY 2016)	\$377	\$155	\$222	\$775	\$553	\$250	\$472
2016 (FY 2017)	\$472	\$155	\$317	\$775	\$458		\$317
2017 (FY 2018)	\$317	\$155	\$162	\$775	\$613	\$250	\$412
2018 (FY 2019)	\$412	\$155	\$257	\$775	\$518		\$257
2019 (FY 2020)	\$257	\$155	\$102	\$775	\$673	\$250	\$352
2020 (FY 2021)	\$352	\$155	\$197	\$775	\$578		\$197
2021 (FY 2022)	\$197	\$155	\$42	\$775	\$733	\$250	\$292
2022 (FY 2023)	\$292	\$155	\$137	\$775	\$638		\$137
2023 (FY 2024)	\$137	\$155	(\$18)	\$775	\$793	\$250	\$232
2024 (FY 2025)	\$232	\$155	\$77	\$775	\$698		\$77
Total						\$1,250	

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

TABLE G
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)
2015 (FY 2016)	\$319	\$120	\$199	\$600	\$401	Public Safety	\$151	\$350
2016 (FY 2017)	\$350	\$120	\$230	\$600	\$370	Transportation (WMATA), Parks, NVRPA, & Human Services	\$268	\$498
2017 (FY 2018)	\$498	\$120	\$378	\$600	\$222			\$378
2018 (FY 2019)	\$378	\$120	\$258	\$600	\$342	Public Safety	\$100	\$358
2019 (FY 2020)	\$358	\$120	\$238	\$600	\$362			\$238
2020 (FY 2021)	\$238	\$120	\$118	\$600	\$482	Transportation (WMATA), Parks, NVRPA, Economic Investment & Human Services	\$343	\$461
2021 (FY 2022)	\$461	\$120	\$341	\$600	\$259			\$341
2022 (FY 2023)	\$341	\$120	\$221	\$600	\$379	Public Safety, Tysons Roads, Libraries	\$223	\$444
2023 (FY 2024)	\$444	\$120	\$324	\$600	\$276			\$324
2024 (FY 2025)	\$324	\$120	\$204	\$600	\$396	Transportation (WMATA), Parks, NVRPA, Economic Investment	\$270	\$474
Total							\$1,355	

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

**TABLE H
COUNTY BOND REFERENDUM PLAN**

	2015 Bond Referendum	Cost	2016 Bond Referendum	Cost	2018 Bond Referendum	Cost	2020 Bond Referendum	Cost	2022 Bond Referendum	Cost	2024 or Beyond	Cost
FIRE & RESCUE	Merrifield FS (1979) Reston FS (1972/1986) Penn Daw FS (1967) Woodlawn FS (1970) Edsall FS (1974)	\$8.0 \$13.0 \$10.0 \$10.0 \$10.0			Mt. Vernon FS Fairview FS (1981) Gunston FS (1976) Seven Corners FS (1977) Fox Mill FS (1979)	\$11.0 \$11.0 \$11.0 \$11.0 \$11.0			Pohick FS (1986) Chantilly FS (1986) Frying Pan FS (1988) Volunteer Stations (2)	\$12.0 \$12.0 \$12.0 \$25.0	Welfit Center Volunteer Stations (2)	\$7.5 \$25.0
		\$51.0				\$55.0				\$61.0		\$32.5
POLICE	South County Police Station/Animal Shelter (new) Heliport (New) Police Tactical Operations Facility (Pine Ridge) (1969/1985) Emergency Vehicle Operation Center (EVO) & K9 (1995) Franconia Police Station with Supervisor's Office (1992)	\$30.0 \$13.0 \$24.0 \$10.0 \$23.0			Police Evidence / Storage (Annex) (1960) Mason Police Station Upgrades (1975/1994) Criminal Justice Academy Upgrades (1995)	\$18.0 \$9.0 \$18.0						
		\$100.0				\$45.0						
HUMAN SERVICES			Bailey's Homeless Shelter (1987) Eleanor Kennedy Shelter (1904/1986) Patrick Henry Homeless Shelter (1952/1985) Embry Rucker (1987)	\$12.0 \$12.0 \$12.0 \$12.0			A New Beginning/ Detox Center (1994) Crossroads (1994) Dual Diagnosis Facility (1998)	\$14.0 \$17.0 \$8.0			Intermediate Care Facilities (new)	TBD
				\$48.0				\$39.0				
COMMUNITY DEVELOPMENT							Lorton Community Center (new) Sully Community Center (new)	\$18.0 \$16.0			Springfield Community Center	TBD
								\$34.0				
COURTS/JUVENILE											Boys Probation House (1996)	\$10.0
												\$10.0

**TABLE H
COUNTY BOND REFERENDUM PLAN**

	2015 Bond Referendum	Cost	2016 Bond Referendum	Cost	2018 Bond Referendum	Cost	2020 Bond Referendum	Cost	2022 Bond Referendum	Cost	2024 or Beyond	Cost
LIBRARY									Kingstowne Library/Senior Center (new)	\$19.0	Centreville Regional Library (1991)	\$10.0
									Chantilly Regional Library/Technical Ops (1993)	\$18.0	Lorton Library (1990)	\$6.0
									Sherwood Regional Library (1969/1992)	\$14.0	Kings Park Community Library (1971/1993)	\$8.5
									George Mason Regional Library (1967/1993)	\$11.0	Patrick Henry Library (1971/1995)	\$7.5
											Herndon Fortnightly Library (1995)	\$8.0
										\$62.0		\$40.0
DVS											Alternate Fueling Station (new)	TBD
											DVS North/Northwest Maintenance Facility (new)	TBD
NVRPA / PARKS			NVRPA Contribution Parks	\$12.3 \$87.7			NVRPA Contribution Parks	\$12.0 \$88.0			NVRPA Contribution Parks	\$12.0 \$88.0
				\$100.0				\$100.0				\$100.0
ECONOMIC INVESTMENT							Countywide Economic Investment	\$50.0			Countywide Economic Investment	\$50.0
								\$50.0				\$50.0
TRANSPORTATION			Metro	\$120.0			Metro	\$120.0	Tysons Roads	\$100.0	Metro Tysons Roads	\$120.0 \$100.0
				\$120.0				\$120.0		\$100.0		\$220.0
REFERENDUM TOTALS		\$151.0		\$268.0		\$100.0		\$343.0		\$223.0		\$452.5

Note: FCPS Referendum are planned in 2015, 2017, 2019, 2021 and 2023 at \$250 million.



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5-Year CIP Period: Projects by Function

Does not include specific non-county managed programs such as Northern Virginia Regional Park Authority and the Water Authority

<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 Fields - FCPS Lighting	Countywide
Community Development - Athletic Fields - Joint County/Schools Turf Field Program	Countywide
Community Development - Athletic Fields - Park Maintenance of FCPS Fields	Countywide
Community Development - Athletic Services Fee/Custodial Support	Countywide
Community Development - Athletic Services Fee/Diamond Field Maintenance	Countywide
Community Development - Athletic Services Fee/Turf Field Development	Countywide
Community Development - Athletic Services Fee/Turf Field Replacement	Countywide
Community Development - Athletic Services Fee/Youth Scholarship Program	Countywide
Community Development - Lorton Community Center	Mt. Vernon
Community Development - McLean Community Center Renovation/Expansion	Dranesville
Community Development - Reston Community Center Improvements	Hunter Mill
Community Development - Salona Property Conservation Easement Acquisition	Dranesville
Court Facilities - Adult Detention Center Security Enhancements	Providence
Court Facilities - Courthouse Data Center Critical Upgrades	Providence
Court Facilities - Courtroom Renovations - Bond Funded	Providence
Facility Management - Americans with Disabilities Act (ADA) Compliance	Countywide
Facility Management - Carpet Replacement	Countywide
Facility Management - Electrical System Renovations	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 - Environmental Agenda Projects	Countywide
Facility Management - Events Center	Mt. Vernon
Facility Management - Fire Alarm System Replacements	Countywide
Facility Management - HVAC System Replacement/Renovation	Countywide
Facility Management - Laurel Hill Adaptive Reuse	Mt. Vernon
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 - Roof Repairs and Waterproofing	Countywide
Facility Management - Window Replacement	Countywide
Housing - ADA Compliance	Countywide
Housing - Crescent Redevelopment	Hunter Mill
Housing - Government Center Residences	Braddock
Housing - Housing at Route 50/West Ox Road	Sully
Housing - Lewinsville Expansion	Dranesville
Housing - Lincolnia Residences Renovation	Mason
Housing - Murraygate Renovation	Lee
Housing - Preservation/Rehabilitation of Existing FCRHA-Owned Housing	Countywide
Housing - The Residences at North Hill Park	Mt Vernon
Human Services - Bailey's Homeless Shelter	Mason
Human Services - East County Human Services Center	Mason
Human Services - Human Services Facilities Studies	Countywide
Human Services - Merrifield Mental Health Center	Providence
Human Services - Reston Town Center North (North County Study)	Hunter Mill
Human Services - School Age Child Care Centers	Countywide
Libraries - John Marshall Community Library	Lee
Libraries - Library Feasibility Studies	Countywide
Libraries - Pohick Regional Library	Springfield
Libraries - Reston Regional Library	Hunter Mill
Libraries - Tysons Pimmit Regional Library	Dranesville
Libraries - Woodrow Wilson Community Library	Mason

5-Year CIP Period: Projects by Function

Does not include specific non-county managed programs such as Northern Virginia Regional Park Authority and the Water Authority

Project

District

Public Schools - Westbriar Elementary Addition	Providence
Public Schools - Westgate Elementary	Providence
Public Schools - White Oaks Elementary	Springfield
Public Schools - Woodlawn Elementary	Mt Vernon
Revitalization - Annandale Cultural Center Feasibility Study	Mason
Revitalization - Annandale Streetscape	Mason
Revitalization - Baileys Crossroads Streetscape Enhancements	Mason
Revitalization - Kings Crossing Town Center	Mt Vernon
Revitalization - Maintenance - Commercial Revitalization Program	Countywide
Revitalization - Maintenance - Revitalization Tysons	Providence/Hunter Mill
Revitalization - McLean Streetscape	Dranesville
Revitalization - Revitalization Initiatives	Countywide
Revitalization - Richmond Highway Streetscape and Wayfinding Signage	Lee, Mt. Vernon
Revitalization - Springfield Streetscape	Springfield
Sewers - Alexandria (Renew Enterprises) Plant Improvements (County Share)	Countywide
Sewers - Arlington Wastewater Treatment Plant Upgrade (County Share)	Countywide
Sewers - DC Water Blue Plains Treatment Plant (County Share)	Countywide
Sewers - Extension and Improvement Projects	Countywide
Sewers - Noman M. Cole, Jr. Pollution Control Plant Rehabilitation and Replacement	Mt. Vernon
Sewers - Noman M. Cole, Jr. Pollution Control Plant Upgrades	Mt. Vernon
Sewers - Pumping Station Improvements	Countywide
Sewers - Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program	Countywide
Sewers - Sewer Metering Projects	Countywide
Sewers - Sewer System Capital Renewal	Countywide
Sewers - Upper Occoquan Service Authority Plant Upgrades	Countywide
Solid Waste - I-66 Environmental Improvement Program	Springfield
Solid Waste - I-66 Permit and Receiving Center	Springfield
Solid Waste - I-66 Truck Ramp Retaining Wall	Springfield
Solid Waste - I-95 Environmental Compliance	Mt Vernon
Solid Waste - I-95 Landfill Area Three Lined Landfill	Mt. Vernon
Solid Waste - I-95 Landfill Basin 19 Reconstruction	Mt. Vernon
Solid Waste - I-95 Landfill Closure	Mt. Vernon
Solid Waste - I-95 Landfill Leachate Systems	Mt. Vernon
Solid Waste - I-95 Landfill Lot B Redesign	Mt. Vernon
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt. Vernon
Solid Waste - I-95 Operations Building Renovation	Mt. Vernon
Solid Waste - Newington Operations Facility Rehabilitation	Mt. Vernon
Solid Waste - Newington Operations Facility Stormwater Upgrades	Mt. Vernon
Stormwater Management - Conveyance System Rehabilitation	Countywide
Stormwater Management - Dam Safety and Facility Rehabilitation	Countywide
Stormwater Management - Emergency and Flood Response Program	Countywide
Stormwater Management - Flood Prevention (Huntington Area)	Mt Vernon
Stormwater Management - Stormwater Allocation to Towns	Countywide
Stormwater Management - Stormwater Regulatory Program	Countywide
Stormwater Management - Stormwater Related Contributories	Countywide
Stormwater Management - Stream and Water Quality Improvements	Countywide

5-Year CIP Period: Projects by Function

Does not include specific non-county managed programs such as Northern Virginia Regional Park Authority and the Water Authority

Project

Transportation/Pedestrian Initiatives - Countywide Roads and Service Drive Study
 Transportation/Pedestrian Initiatives - Dulles Rail Phase 1
 Transportation/Pedestrian Initiatives - Dulles Rail Phase 2
 Transportation/Pedestrian Initiatives - Emergency Maintenance Trails
 Transportation/Pedestrian Initiatives - Future Revenue Sharing Match from VDOT
 Transportation/Pedestrian Initiatives - Herndon Monroe Area Study
 Transportation/Pedestrian Initiatives - Metro CIP
 Transportation/Pedestrian Initiatives - Richmond Highway Public Transit Initiatives
 Transportation/Pedestrian Initiatives - Road Reinvestment, Repairs & Maintenance
 Transportation/Pedestrian Initiatives - Road Viewers Program
 Transportation/Pedestrian Initiatives - Second Four-Year Transportation Plan 2007
 Transportation/Pedestrian Initiatives - Six Year Plan Transportation Priority Projects (TPP)
 Transportation/Pedestrian Initiatives - Third Four-Year Transportation Plan 2012
 Transportation/Pedestrian Initiatives - VDOT Snow Removal Program

District

Countywide
 Providence/Hunter Mill/Dranesville
 Providence/Hunter Mill/Dranesville
 Countywide
 Countywide
 Hunter Mill
 Countywide
 Lee/Mt. Vernon
 Countywide
 Countywide
 Countywide
 Countywide
 Countywide
 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

Project

District

Braddock District

Housing - Government Center Residences	Braddock
Public Schools - Frost Middle	Braddock
Public Schools - North Springfield Elementary	Braddock
Public Schools - Ravensworth Elementary	Braddock

Countywide

Community Development - Action Plan Review Team (APRT) - Amenity Maintenance	Countywide
Community Development - Athletic Field Maintenance (Parks)	Countywide
Community Development - Athletic Fields - FCPS Lighting	Countywide
Community Development - Athletic Fields - Joint County/Schools Turf Field Program	Countywide
Community Development - Athletic Fields - Park Maintenance of FCPS Fields	Countywide
Community Development - Athletic Services Fee/Custodial Support	Countywide
Community Development - Athletic Services Fee/Diamond Field Maintenance	Countywide
Community Development - Athletic Services Fee/Turf Field Development	Countywide
Community Development - Athletic Services Fee/Turf Field Replacement	Countywide
Community Development - Athletic Services Fee/Youth Scholarship Program	Countywide
Facility Management - Americans with Disabilities Act (ADA) Compliance	Countywide
Facility Management - Carpet Replacement	Countywide
Facility Management - Electrical System Renovations	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 - Environmental Agenda Projects	Countywide
Facility Management - Fire Alarm System Replacements	Countywide
Facility Management - HVAC System Replacement/Renovation	Countywide
Facility Management - Northern Virginia Community College Contribution	Countywide
Facility Management - Parking Lot and Garage Repairs	Countywide
Facility Management - Roof Repairs and Waterproofing	Countywide
Facility Management - Window Replacement	Countywide
Housing - ADA Compliance	Countywide
Housing - Preservation/Rehabilitation of Existing FCRHA-Owned Housing	Countywide
Human Services - Human Services Facilities Studies	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 Upgrades	Countywide
Neighborhood Improvement - Payments of Interest on Conservation Bonds	Countywide
Neighborhood Improvement - Survey Control Network Monumentation	Countywide
Parks - Americans with Disabilities Act (ADA) Compliance	Countywide
Parks - Community Parks/New Facilities (2012 Bond Referendum)	Countywide
Parks - Existing Facility Renovations (2012 Bond Referendum)	Countywide
Parks - Facility Expansions (2012 Bond Referendum)	Countywide
Parks - Land Acquisition and Development (2016 Bond Referendum)	Countywide
Parks - Land Acquisition and Stewardship (2012 Bond Referendum)	Countywide
Parks - Park and Building Renovations (2008 Referendum)	Countywide
Parks - Park Development (2008 Referendum)	Countywide
Parks - Parks Facility/Equipment Maintenance	Countywide
Parks - Parks General Maintenance	Countywide
Parks - Parks Grounds Maintenance	Countywide
Parks - Stewardship (2008 Bond Referendum)	Countywide
Parks - Trails and Stream Crossings (2006 Bond Referendum)	Countywide
Revitalization - Maintenance - Commercial Revitalization Program	Countywide
Revitalization - Revitalization Initiatives	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

Project

District

Sewers - Alexandria (Renew Enterprises) Plant Improvements (County Share)	Countywide
Sewers - Arlington Wastewater Treatment Plant Upgrade (County Share)	Countywide
Sewers - DC Water Blue Plains Treatment Plant (County Share)	Countywide
Sewers - Extension and Improvement Projects	Countywide
Sewers - Pumping Station Improvements	Countywide
Sewers - Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program	Countywide
Sewers - Sewer Metering Projects	Countywide
Sewers - Sewer System Capital Renewal	Countywide
Sewers - Upper Occoquan Service Authority Plant Upgrades	Countywide
Stormwater Management - Conveyance System Rehabilitation	Countywide
Stormwater Management - Dam Safety and Facility Rehabilitation	Countywide
Stormwater Management - Emergency and Flood Response Program	Countywide
Stormwater Management - Stormwater Allocation to Towns	Countywide
Stormwater Management - Stormwater Regulatory Program	Countywide
Stormwater Management - Stormwater Related Contributions	Countywide
Stormwater Management - Stream and Water Quality Improvements	Countywide
Transportation/Pedestrian Initiatives - Countywide Roads and Service Drive Study	Countywide
Transportation/Pedestrian Initiatives - Emergency Maintenance Trails	Countywide
Transportation/Pedestrian Initiatives - Future Revenue Sharing Match from VDOT	Countywide
Transportation/Pedestrian Initiatives - Metro CIP	Countywide
Transportation/Pedestrian Initiatives - Road Reinvestment, Repairs & Maintenance	Countywide
Transportation/Pedestrian Initiatives - Road Viewers Program	Countywide
Transportation/Pedestrian Initiatives - Second Four-Year Transportation Plan 2007	Countywide
Transportation/Pedestrian Initiatives - Six Year Plan Transportation Priority Projects (TPP)	Countywide
Transportation/Pedestrian Initiatives - Third Four-Year Transportation Plan 2012	Countywide
Transportation/Pedestrian Initiatives - VDOT Snow Removal Program	Countywide

Dranesville District

Community Development - McLean Community Center Renovation/Expansion	Dranesville
Community Development - Salona Property Conservation Easement Acquisition	Dranesville
Housing - Lewinsville Expansion	Dranesville
Libraries - Tysons Pimmit Regional Library	Dranesville
Public Safety - Herndon Fire Station	Dranesville
Public Safety - McLean Police Station	Dranesville
Public Schools - Clearview Elementary	Dranesville
Public Schools - Cooper Middle	Dranesville
Public Schools - Forestville Elementary	Dranesville
Public Schools - Haycock Elementary	Dranesville
Public Schools - Herndon High	Dranesville
Public Schools - Langley High	Dranesville
Revitalization - McLean Streetscape	Dranesville

Hunter Mill District

Community Development - Reston Community Center Improvements	Hunter Mill
Housing - Crescent Redevelopment	Hunter Mill
Human Services - Reston Town Center North (North County Study)	Hunter Mill
Libraries - Reston Regional Library	Hunter Mill
Public Safety - Reston Police Station	Hunter Mill
Public Schools - Hughes Middle	Hunter Mill
Public Schools - South Lakes High Addition	Hunter Mill
Public Schools - Sunrise Valley Elementary	Hunter Mill
Public Schools - Terraset Elementary	Hunter Mill
Transportation/Pedestrian Initiatives - Herndon Monroe Area Study	Hunter Mill

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>Lee District</u>	
Housing - Murraygate Renovation	Lee
Libraries - John Marshall Community Library	Lee
Public Schools - Mt Vernon Woods Elementary	Lee
Public Schools - Springfield Estates Elementary	Lee
Revitalization - Richmond Highway Streetscape and Wayfinding Signage	Lee, Mt. Vernon
Transportation/Pedestrian Initiatives - Richmond Highway Public Transit Initiatives	Lee/Mt. Vernon
<u>Mason District</u>	
Housing - Lincolnia Residences Renovation	Mason
Human Services - Bailey's Homeless Shelter	Mason
Human Services - East County Human Services Center	Mason
Libraries - Woodrow Wilson Community Library	Mason
Public Safety - Jefferson Fire Station	Mason
Public Schools - Annandale Terrace Elementary	Mason
Public Schools - Falls Church High	Mason
Public Schools - Jefferson High	Mason
Revitalization - Annandale Cultural Center Feasibility Study	Mason
Revitalization - Annandale Streetscape	Mason
Revitalization - Baileys Crossroads Streetscape Enhancements	Mason
<u>Mt Vernon District</u>	
Housing - The Residences at North Hill Park	Mt Vernon
Public Safety - Lorton Fire Station	Mt Vernon
Public Schools - Woodlawn Elementary	Mt Vernon
Revitalization - Kings Crossing Town Center	Mt Vernon
Solid Waste - I-95 Environmental Compliance	Mt Vernon
Stormwater Management - Flood Prevention (Huntington Area)	Mt Vernon
Community Development - Lorton Community Center	Mt. Vernon
Facility Management - Events Center	Mt. Vernon
Facility Management - Laurel Hill Adaptive Reuse	Mt. Vernon
Facility Management - Laurel Hill Development	Mt. Vernon
Facility Management - Newington DVS Facility Renovation and Expansion	Mt. Vernon
Public Schools - Belle View Elementary	Mt. Vernon
Public Schools - Bucknell Elementary	Mt. Vernon
Public Schools - Hollin Meadows Elementary	Mt. Vernon
Public Schools - Newington Forest Elementary	Mt. Vernon
Public Schools - Stratford Landing Elementary	Mt. Vernon
Public Schools - Waynewood Elementary	Mt. Vernon
Sewers - Noman M. Cole, Jr. Pollution Control Plant Rehabilitation and Replacement	Mt. Vernon
Sewers - Noman M. Cole, Jr. Pollution Control Plant Upgrades	Mt. Vernon
Solid Waste - I-95 Landfill Area Three Lined Landfill	Mt. Vernon
Solid Waste - I-95 Landfill Basin 19 Reconstruction	Mt. Vernon
Solid Waste - I-95 Landfill Closure	Mt. Vernon
Solid Waste - I-95 Landfill Leachate Systems	Mt. Vernon
Solid Waste - I-95 Landfill Lot B Redesign	Mt. Vernon
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt. Vernon
Solid Waste - I-95 Operations Building Renovation	Mt. Vernon
Solid Waste - Newington Operations Facility Rehabilitation	Mt. Vernon
Solid Waste - Newington Operations Facility Stormwater Upgrades	Mt. Vernon

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

Project

District

Providence District

Court Facilities - Adult Detention Center Security Enhancements
 Court Facilities - Courthouse Data Center Critical Upgrades
 Court Facilities - Courtroom Renovations - Bond Funded
 Human Services - Merrifield Mental Health Center
 Public Schools - Oakton High
 Public Schools - Thoreau Middle
 Public Schools - Westbriar Elementary Addition
 Public Schools - Westgate Elementary
 Revitalization - Maintenance - Revitalization Tysons
 Transportation/Pedestrian Initiatives - Dulles Rail Phase 1
 Transportation/Pedestrian Initiatives - Dulles Rail Phase 2

Providence
 Providence
 Providence
 Providence
 Providence
 Providence
 Providence
 Providence
 Providence/Hunter Mill
 Providence/Hunter Mill/Dranesville
 Providence/Hunter Mill/Dranesville

Springfield District

Libraries - Pohick Regional Library
 Public Safety - Public Safety Headquarters
 Public Schools - Cherry Run Elementary
 Public Schools - Keene Mill Elementary
 Public Schools - Silverbrook Elementary
 Public Schools - West Springfield High
 Public Schools - White Oaks Elementary
 Revitalization - Springfield Streetscape
 Solid Waste - I-66 Environmental Improvement Program
 Solid Waste - I-66 Permit and Receiving Center
 Solid Waste - I-66 Truck Ramp Retaining Wall

Springfield
 Springfield

Sully District

Housing - Housing at Route 50/West Ox Road
 Public Schools - Rocky Run Middle

Sully
 Sully

Public Private Partnerships

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 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 facilities referred to in this section represent multiple program areas, but may not have been originally included in the CIP, as one of the advantages of the Public Private Partnership process is to accomplish the construction of needed facilities sooner than normal processes and funding availability would allow. Marshalling resources and circumstances unique to each project allow them to move forward without affecting or detracting from resources available for other projects. 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. Projects 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.

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

Most recently, the County constructed a new community center facility as part of the proposed Metro West development located adjacent to the Vienna Metro Station. The Providence Community Center is approximately 32,000 square feet and includes space for the Providence district supervisor's office. In addition, the Wiehle-Reston East Metrorail station was completed in September 2013 to support the Silver Line Phase I portion of the Rail to Dulles Airport. This station includes an underground 2,300 space parking garage for Metro riders and includes lease rights to develop five buildings and supplemental parking directly above the underground County garage. The project remains an active public-private partnership development site and County staff will continue to provide coordination support into the future. Construction is underway on the first of the five buildings, furthering County objectives of creating Transit Oriented Development and stimulating economic development.

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. Some of these projects are detailed below:

CURRENT PROJECT DESCRIPTIONS

1. **Rail to Dulles** (Providence, Hunter Mill, Dranesville Districts): The Rail to Dulles project includes the completion of a 23 mile extension of the Metro rail line, beginning between the East and West Falls Church 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 eleven stations, including eight in Fairfax County. There will be four in Tysons, and stations at Wiehle Avenue, Reston Town Center, Herndon, and Innovation Center. Outside of Fairfax County, there will be a station at Dulles International Airport, and two stations in Loudoun County.

The project is being constructed in two phases. Phase 1, estimated to cost \$2.9 billion, will begin at the Orange line and extend the line to Wiehle Avenue in Reston, including five stations in Fairfax County. Phase 2 will complete the rail line through Dulles International Airport to its final stop at Route 772 in Loudoun County, including three more stations in Fairfax County, an airport station, two in Loudoun County, and a rail maintenance and storage facility at Dulles International Airport. The Washington Metropolitan Airports Authority (MWAA) has completed the preliminary engineering and awarded the Phase 2 construction contract in May 2014. Phase 2 is estimated to cost \$2.8 billion. Fairfax County and Loudoun County are funding the parking garages (\$315 million) outside of the project

In late 2008, the Commonwealth of Virginia completed the transfer of the Dulles Toll Road from state control to the Metropolitan Washington Airports Authority (MWAA), which will manage construction of the rail line. The primary source of funding to complete the rail line will be toll road revenues (approximately 49 percent), with \$900 million, or 15.8 percent, expected from the Federal government, 16.1 percent of the total from Fairfax County, 4.8 percent from Loudoun County, 4.1 percent from MWAA airport revenues, and 10.1 percent from the Commonwealth of Virginia. A design build contract for Phase 1 was approved with Dulles Transit Partners under the

state's PPTA authority. The official project start for final design and construction activities began in March 2009 upon approval and issuance of a Full Funding Grant Agreement (FFGA) by the Federal Transit Administration. WMATA began revenue operations for Phase 1 on July 26, 2014.

The County in addition to the other local funding partners approved the Memorandum of Agreement (MOA) in late 2011 to proceed with Phase 2 of the Project. The MOA explicitly recognizes that Fairfax will pay no more than 16.1 percent of the total project cost as previously agreed in the Funding Agreement. Phase 2 is slated to begin revenue operations in late 2018.

A portion of Fairfax County's share of Phase 1, in the amount of \$400 million, will be funded through a special transportation improvement district established in 2004. Landowners petitioned the Board of Supervisors to establish a special district for the express purpose of providing funds for the construction of rail to Wiehle Avenue, assuming another tax district would be established to fund the portion of the rail line beyond Wiehle Avenue. In the fall of 2013, the County completed its \$400 million payment for Phase 1 construction costs from the Phase 1 tax district through a combination of tax collections and bond proceeds. The current tax rate for the Phase 1 district is \$0.21 cents per \$100 of assessed value and will remain in effect until all debt service payments have been paid in full.

For Phase 2, landowners in the western part of the line petitioned the County to form a special district to provide up to \$330 million of the County's Phase 2 costs to take the project from Wiehle Avenue to Loudoun County. A special tax will be assessed to provide financing for construction at an initial tax rate of \$0.05 per \$100 of assessed value beginning in FY 2011, with annual increases of \$0.05 up to a maximum of \$0.20 per \$100 of assessed valuation as incorporated in the FY 2014 and FY 2015 Adopted Budget Plan. Per the petition, the tax rate in FY 2016 will remain at \$0.20 per \$100 of assessed value until full revenue operations commence on Phase 2, which is expected in late 2018. At that time, the rate may be set at the level necessary to support the District's debt obligations.

The balance of the total project funds owed by the County net of the two tax districts is approximately \$185 million for both phases of the project. These funds are expected to be paid from future special Commercial and Industrial (C&I) tax revenues. In addition, the Funding Partners also have closed on a United States Department of Transportation Infrastructure Finance and Innovation Act (TIFIA) loan. This loan offers competitive interest rates, unique financing provisions and will fund a majority of the funding partners remaining project costs. Fairfax County closed on a \$403.3 million TIFIA loan in December 2014. This project is further referenced in the Transportation and Pedestrian Initiatives portion of the CIP.

2. **Route 28 Spot Widening** (Sully District): In March 2011, the Route 28 District Advisory Board recommended to approve \$6.0 million in Project Completion Funds (PCF) for final design plans for four priority sections of Route 28 widening from six to eight lanes. These design areas include the following: Priority 1 – Route 28 southbound between Sterling Boulevard and the Dulles Toll Road; Priority 2 – the Route 28 southbound bridge over the Dulles Toll Road; Priority 3 – Route 28 northbound between McLearen Road and the Dulles Toll Road; and Priority 4 – Route 28 southbound between the Dulles Toll Road and Route 50. In October 2012, the Commission considered the next steps for completion of the Hot Spot Improvements. County staff recommended the use of a portion of the Route 28 District PCF to construct the Route 28 Southbound Bridge over Dulles Toll Road, as has been designed. The estimated cost of this project is \$4,339,500.

The Commission discussed the importance of constructing the northbound bridge over the Dulles Toll Road. This project was not originally included in the four spot widening projects that had recently been designed. However, discussions between the Route 28 Corridor Improvements contractor and the Metropolitan Washington Airports Authority (MWAA) have highlighted the importance of construction of the bridges over the Dulles Toll Road in a timely manner. MWAA began construction of Phase 2 of the Dulles Corridor Metrorail Project in spring 2014, which will involve construction of facilities in the vicinity of the Route 28/Dulles Toll Road Interchange. MWAA cautioned that construction of these bridge projects would be severely restricted during the Silver Line construction and after it is completed. Route 28 contractors estimate that substantial additional costs to the District would be incurred as a result of the delay and the restrictions. The

Commission members then voted to recommend approval to fund the construction of the southbound bridge and design of the northbound bridge from the Route 28 PCF, in the amount of \$5.0 million. The Commission applied for a Transportation Partnership Opportunity Fund (TPOF) grant in the amount of \$5.0 million (the maximum allowed under TPOF guidelines) and was formally awarded this request in February 2013 for the construction of the northbound bridge.

As a result of the State Transportation funding plan approved during the 2013 Session by the General Assembly (HB 2313), additional revenues will be available to Northern Virginia jurisdictions pending annual review and approval from the Northern Virginia Transportation Authority (NVTA) for regional transportation projects and transit needs. In July 2013, NVTA approved the FY 2014 total project list of \$209.793 million that consisted of funding via Pay-As-You-Go (\$116.058 million) and bond financing (\$93.735 million). The balance of the District's Hot Spot Widening Projects (excluding the bridge widening over the Dulles Toll Road) were included to receive NVTA funds for construction as follows: \$12.4 million for Southbound between Sterling Boulevard and Dulles Toll Road (NVTA bond financing); \$20 million for Southbound between the Dulles Toll Road to Route 50 (NVTA Paygo); and \$11.1 million for Northbound between McLearn Road and the Dulles Toll Road (NVTA Paygo). Construction is scheduled to begin in early 2015, with completion expected at the end of 2016. This project is further referenced in the Transportation and Pedestrian Initiatives portion of the CIP.

3. **Herndon Station Garage** (Hunter Mill District): The existing Herndon Park and Ride facility has been designated as the site for the Herndon Station as part of the Phase 2 Dulles Rail project. The Herndon Station Garage is required to accommodate the anticipated parking requirements for the new Metrorail station and is in addition to the existing garage at this site. Fairfax County will design, build, and operate the garage which is required to be operational by the WMATA announced start date of revenue service for Phase 2. The new garage will have a minimum of 1,950 parking spaces, bicycle amenities, pedestrian and vehicular bridges connecting to the existing garage, associated stormwater management, roadwork and transportation improvements. This project is further referenced in the Transportation and Pedestrian Initiatives portion of the CIP.
4. **Innovation Center Station Garage** (Dranesville District): The Innovation Center Station Garage is part of the Phase 2 Dulles Rail project and is required to be operational by the WMATA announced start date of revenue service for Phase 2. The garage will have a minimum of 2028 parking spaces, bicycle amenities, and associated stormwater management, roadwork and transportation improvements. The garage is required to accommodate the anticipated parking requirements for the Metrorail station and is being planned and coordinated in partnership with adjacent property owners as part of a Transit Oriented Development. The project will include a real estate exchange, joint rezoning, and shared public-private site infrastructure. Fairfax County will design, build, and operate the garage. This project is further referenced in the Transportation and Pedestrian Initiatives portion of the CIP.
5. **Laurel Hill Adaptive Reuse** (Mt Vernon District): This project includes redevelopment of the 80-acre former Lorton maximum security prison and reformatory site acquired from the Federal government in 2002. An Adaptive Reuse Master Plan for the site was adopted by the Board of Supervisors in May 2010, and in September 2011, the Board of Supervisors approved an Interim Agreement between Fairfax County and a partner. The Interim Agreement authorized the partner to commence with certain design, engineering, and zoning activities and further determine the financial costs, and financial gap, of the project. In December 2012, the Board of Supervisors approved a Comprehensive Plan Amendment to generally incorporate the recommendations of the Laurel Hill Adaptive Reuse Area Master Plan into the Fairfax County Comprehensive Plan. The Board approved the Planning Commission and staff recommendation. This project is further referenced in the Facilities Management and Capital Renewal portion of the CIP.

6. **Government Center Residences** (Braddock District): In 2008, Fairfax County, through the solicited 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 \$56 million by JPI's Assignee, Jefferson Apartment Group, through a long-term ground lease of the 8.2 acre County-owned site. Jefferson Apartment Group will build the four-story project, which will provide affordable and workforce housing to County households. 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 has completed the County zoning and plan approval process with construction anticipated to begin in 2015. It is expected that Jefferson Apartment Group will use the Fairfax County Redevelopment and Housing Authority (FCRHA) to issue bonds for a portion of the project. This project is further referenced in the Housing Development portion of the CIP.
7. **Lewinsville Expansion** (Dranesville District): Total development costs are anticipated to be up to \$17,725,000 for the redevelopment of the Lewinsville senior housing and services facility in the Dranesville District. The planned project includes the demolition of the current facility and construction of two buildings, which will provide: 1) 82 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) 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) that was issued by the County. It will consist of two separate and independent facilities; an affordable senior housing building that will be constructed and operated at no cost to the County using Low Income Housing Tax Credits under a long term ground lease and a community support building whose construction costs and operation will be paid for by the County. Resources available for predevelopment of this project include General Fund and the Housing Trust Fund (Fund 40300). 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. In July 2014, the Board approved an Interim Agreement with Wesley Hamel, which has filed a Special Exception Amendment application for the property. Wesley Hamel is now in the process of applying for federal Low-Income Housing Tax Credits for the residential portion of the development. The Department of Public Works and Environmental Services is managing the design and construction of the public facility. This project is further referenced in the Housing Development portion of the CIP.
8. **Crescent Apartments** (Hunter Mill District): Redevelopment is being planned for the Crescent Apartments, a 181-unit apartment complex acquired by the County in FY 2006 and located adjacent to Lake Anne in Reston, near the new Metro Silver Line and the Reston Town Center. This development is being closely coordinated with Lake Anne revitalization efforts. The full cost is still to be determined for the redevelopment of the Crescent property. The property is managed by the FCRHA on behalf of the Board of Supervisors. A solicited PPEA (a request for proposals to redevelop the project under the Public-Private Educational Facilities Infrastructures Act – PPEA) was issued by the County. The County has entered into an Interim Agreement with a partner to replace the existing affordable housing units at the site, to result in additional affordable and workforce housing units and assist in generating Lake Anne revitalization efforts through property consolidation and large scale redevelopment. Under the Comprehensive Plan, up to 935 units are allowed at this site. Resources currently available to support predevelopment activities include the FCRHA Revolving Development Fund (Fund 81030) and the Penny for Affordable Housing Fund (Fund 30300). This project is further referenced in the Housing Development portion of the CIP.

9. **The Residences at North Hill** (Mt Vernon District): This project includes the 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. An unsolicited proposal for the site, submitted under the Virginia Public-Private Educational Facilities Infrastructure Act (PPEA), was received from a private developer. The unsolicited proposal was reviewed through the Fairfax County Department of Purchasing and Supply Management in conjunction with other County agencies and was accepted for further consideration. Resources available for this project include the Housing Assistance Program (Fund 30310) and federal CDBG funds (Fund 50800). 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 be asked to review and approve the final scope and financing plan for this project, pending the outcome of the PPEA process. The FCRHA has completed preliminary negotiations with the developer and is entering into an Interim Agreement with the developer. This project is further referenced in the Housing Development portion of the CIP.
10. **Merrifield (Mid-County) Human Services Center** (Providence District): Total costs of \$85,092,915 was approved 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 completed a Contract of Sale with Inova Health Systems for the transfer of approximately 15 acres of land including the Woodburn Mental Health Center and Woodburn Place in exchange for an approximate 5 acre parcel/pad site at Willow Oaks II, a cash payment, and a ten year lease of 40,000 square feet within the new Mid County Center building. Funding for the project was provided through General Obligation bonds in the amount of \$7,730,000 approved as part of the fall 2004 Human Services/Juvenile Facilities Bond Referendum, \$50,000 from the PPEA proposal, \$15,112,915 from Inova, \$2,200,000 from the General Fund, and \$60,000,000 in Economic Development Bonds. Construction of the building and parking garage is complete and the facility is open to the public. The ten year lease with Inova will be amended to allow for County occupancy of 20,000 square feet for consolidation of additional community health programs within the Mid-County Center building. This project is further referenced in the Human Services portion of the CIP.
11. **East County Human Services Center** (Mason District): \$125,500,000 is proposed for a new East County Human Services Center of which \$3,625,000 is currently funded for initial design phases, rezoning and developer negotiations. Funding was provided from 2004 Human Services Bonds remaining from completed projects to support initial design work for this project. This facility will provide enhanced service delivery to the residents of the Eastern part of the County. This project supports a consolidation of existing leased facility spaces in the service area to a consolidated Human Services site with the goal to address the residents' needs in an effective and efficient manner by co-locating agencies in this center. This project is being evaluated as a Public Private Partnership project. It is anticipated that EDA bonds will finance the County's share of project. Full design work is projected to begin in 2016 and construction is anticipated to begin in 2018. This project is further referenced in the Human Services portion of the CIP.
12. **Reston Town Center North** (Hunter Mill District): This project currently includes \$700,000 to develop an overall master plan that reconfigures and provides integrated redevelopment of various Fairfax County and Inova properties at Reston Town Center North (south of Baron Cameron Avenue between Town Center Parkway and Fountain Drive). The plan maximizes the development potential consistent with the needs of the community and in conformance with the Comprehensive Plan Amendment approved in February 2013. Three facilities impacted by the redevelopment are the Reston Library, the Embry Rucker Shelter, and the North County Human Services Center. Fairfax County plans to solicit an initial PPEA for two County-owned parcels, known as Blocks 7 and 8, on which the library and shelter are currently located. The County will solicit a future PPEA for the remaining parcels, including the parcel containing the North County Human Services Center, after a Development Agreement is signed by Fairfax County and Inova. This project is also referenced in the Human Services portion of the CIP.

13. **Southeast Quadrant Redevelopment** (Mason District): This project is directed at providing redevelopment and economic development in this area that encompasses County-owned properties. The goal is to rezone County-owned properties in conjunction with privately owned parcels to increase real estate development value and promote redevelopment. Proposed redevelopment will include private development and will likely also include public facilities. The estimated investment cost for the County is on the order of \$18 million to include land acquisition, and economic development investment, including the County's equity investment share. The Bailey's Homeless Shelter is a related project that is included in the Human Services section of the CIP.
14. **Herndon Monroe Area Development** (Hunter Mill District): Funding in the amount of \$250,000 is currently available to support the master planning effort associated with County owned property at the Herndon Monroe Park and Ride facility/Herndon Monroe Garage site. The goal of the study is to determine the development potential for a 10 acre site and define possible conceptual design options for its use. The study would include land planners, civil and traffic engineers, wetland and environmental consultants, evaluating opportunities for a Transit Oriented Development on this site. This project is further referenced in the Transportation and Pedestrian Initiatives portion of the CIP.
15. **Tysons Public Facilities:** As part of the redevelopment of Tysons, the Department of Planning and Zoning is working with developers to proffer public facilities. A number of new facilities are proposed including a replacement Tysons Fire Station, new fire station, police station, a 30,000 square foot community center, and 17,000 square foot library. The proffers will fund a portion of the projects with the balance funded by the County. The construction of these facilities is dependent upon the progression of development in the area.



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Public Schools

Public Schools Goals

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

Fairfax County Public Schools

PROGRAM DESCRIPTION

Fairfax County Public Schools (FCPS) determines the need for new facilities and additions to existing schools by comparing available capacity with projected 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: 2013 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Economic Development and Public Facilities Sections, as amended.

CURRENT PROGRAM INITIATIVES

In September 2014, total FCPS membership was 185,611 students, an increase of 2,035 students from the 2013-2014 school year. Projections indicate membership will continue to increase over the next ten years. Membership is projected to grow to 188,104 students by the 2015-2016 school year, an increase of 1.3 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 188,104 in the 2015-2016 school year to 197,707 students by 2019-2020 school year. Total membership for 2024-2025 school year is expected to be 199,464 students, an increase of 1,757 students from the 2019-2020 school year.

FCPS has continued its aggressive implementation of capital projects authorized to date. During the past five years, construction was completed on four new elementary schools, one new middle school, twenty-seven capacity enhancement projects and nineteen renovations with additions. More than 80 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 2013 containing 26 projects. Continuing growth and renovation needs may require approval of a new School Bond Referendum in the fall of 2015.

CURRENT PROJECT DESCRIPTIONS

New Construction

1. **New Fort Belvoir Elementary School.** \$5,949,651. To be completed in the 2015-2016 school year.
2. **Route 1 Area Elementary School.** \$21,385,718. To be completed in the 2019-2020 school year.
3. **North West County Elementary School.** \$27,823,302. Unfunded.
4. **Fairfax/Oakton Area Elementary School.** \$28,119,216. Unfunded.
5. **Future Western High School.** \$120,000,000. Unfunded.

Capacity Enhancement

6. **Westbriar (Tysons Area) Elementary School Addition** (Providence District). \$9,078,550. To be completed in the 2015-2016 school year.
7. **South Lakes High School Addition** (Hunter Mill District). \$14,650,406 for capacity enhancements. Construction funds are unfunded.

Renovation Program – Elementary Schools

8. **Terraset Elementary School** (Hunter Mill District). \$22,494,522 for the renovation of this facility, proposed to be completed in the 2015-16 school year.
9. **Sunrise Valley Elementary School** (Hunter Mill District). \$17,831,847 for the renovation of this facility, proposed to be completed in the 2015-16 school year.
10. **Westgate Elementary School** (Providence District). \$18,073,220 for the renovation of this facility, proposed to be completed in the 2015-16 school year.
11. **Haycock Elementary School** (Dranesville District). \$19,995,803 for the renovation of this facility, proposed to be completed in the 2015-16 school year.
12. **Ravenworth Elementary School** (Braddock District). \$16,422,363 for the renovation of this facility, proposed to be completed in the 2015-16 school year.
13. **Woodlawn Elementary School** (Mount Vernon District). \$20,595,238 for the renovation of this facility, proposed to be completed in the 2015-16 school year.
14. **Forestville Elementary School** (Dranesville District). \$17,719,941 for the renovation of this facility, proposed to be completed in the 2016-17 school year.
15. **North Springfield Elementary School** (Braddock District). \$21,860,752 for the renovation of this facility, proposed to be completed in the 2016-17 school year.
16. **Springfield Estates Elementary School** (Lee District). \$17,019,910 for the renovation of this facility, proposed to be completed in the 2015-16 school year.
17. **Keene Mill Elementary School** (Springfield District). \$19,934,027 for the renovation of this facility, proposed to be completed in the 2016-17 school year.

18. **Bucknell Elementary School** (Mount Vernon District). \$21,410,992 for the renovation of this facility, proposed to be completed in the 2015-16 school year.
19. **Cherry Run Elementary School** (Springfield District). \$19,173,217 for the renovation of this facility. Construction funds are unfunded.
20. **Waynewood Elementary School** (Mount Vernon District). \$21,730,655 for the renovation of this facility. Construction funds are unfunded.
21. **Stratford Landing Elementary School** (Mount Vernon District). \$22,876,805 for the renovation of this facility. Construction funds are unfunded.
22. **Newington Forest Elementary School** (Mount Vernon District). \$20,924,112 for the renovation of this facility. Construction funds are unfunded.
23. **Hollin Meadows Elementary School** (Mount Vernon District). \$23,863,594 for the renovation of this facility. Construction funds are unfunded.
24. **White Oaks Elementary School** (Springfield District). \$23,224,468 for the renovation of this facility. Construction funds are unfunded.
25. **Mount Vernon Woods Elementary School** (Lee District). \$22,450,964 for the renovation of this facility. Construction funds are unfunded.
26. **Belle View Elementary School** (Mount Vernon District). \$21,080,771 for the renovation of this facility. Construction funds are unfunded.
27. **Annandale Terrace Elementary School** (Mason District). \$22,737,420 unfunded for the renovation of this facility.
28. **Clearview Elementary School** (Dranesville District). \$23,559,416 unfunded for the renovation of this facility.
29. **Silverbrook Elementary School** (Springfield District). \$25,378,151 unfunded for the renovation of this facility.
30. **Renovation of 10 Schools** (TBD). \$237,277,353 unfunded for the renovation of 10 undesignated facilities.

Middle School Renovation Program

31. **Thoreau Middle School** (Providence District). \$38,866,052 for the renovation of this facility, proposed to be completed in the 2016-17 school year.
32. **Rocky Run Middle School** (Sully District). \$42,058,408 for the renovation of this facility. Construction funds are unfunded.
33. **Hughes Middle School** (Hunter Mill District). \$47,596,744 unfunded for the renovation of this facility.
34. **Cooper Middle School** (Dranesville District). \$45,099,353 unfunded for the renovation of this facility.
35. **Frost Middle School** (Braddock District). \$45,295,958 unfunded for the renovation of this facility.

High School Renovation Program

36. **Jefferson High School** (Mason District). \$89,500,065 for the renovation of this facility, proposed to be completed in the 2015-16 school year.
37. **Langley High School** (Dranesville District). \$78,106,157 for the renovation of this facility, proposed to be completed in the 2016-17 school year.

38. **West Springfield High School** (Springfield District). \$91,278,264 for the renovation of this facility. Construction funds are unfunded.
39. **Herndon High School** (Dranesville District). \$102,139,918 for the renovation of this facility. Construction funds are unfunded.
40. **Oakton High School** (Providence District). \$101,523,299 for the renovation of this facility. Construction funds are unfunded.
41. **Falls Church High School** (Mason District). \$101,760,271 unfunded for the renovation of this facility.

Special Program Facilities

42. **Interior Modifications for Capacity** (TBD). \$5,000,000 for interior modifications for additional capacity.

Site Acquisition

43. **Future High School Site** (TBD). \$10,000,000 for site acquisition for the Future High School.

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

Project	Source of Funds	Budgeted or Expended Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2016-FY2020	Total FY2021-FY2025	Additional Needed	Total Project Estimate
New Construction											
1	New Fort Belvoir ES	B	2,975	2,975				2,975			5,950
2	Route 1 Area ES	B	0	634	634	8,265	8,265	3,588	21,386		21,386
3	North West County ES	U	0		108	80	8,025	8,213	19,610		27,823
4	Fairfax/Oakton Area ES	U	0			151	112	263	27,856		28,119
5	Future Western HS	U	0					0	120,000		120,000
Capacity Enhancement											
6	Westbriar (Tyson's Area) ES	B	1,221	7,857				7,857			9,078
7	South Lakes HS	B	305	499	8043	5,804		14,346			14,651
ES Renovation Program											
8	Terraset Elem	B	21,056	1,439				1,439			22,495
9	Sunrise Valley Elem	B	15,824	2,008				2,008			17,832
10	Westgate Elem	B	18,018	55				55			18,073
11	Haycock Elem	B	11,981	8,015				8,015			19,996
12	Ravensworth Elem	B	14,248	2,174				2,174			16,422
13	Woodlawn Elem	B	16,451	4,144				4,144			20,595
14	Forestville Elem	B	3,201	10,188	4,330			14,518			17,719
15	North Springfield Elem	B	6,004	12,615	3,242			15,857			21,861
16	Springfield Estates Elem	B	7,854	9,166				9,166			17,020
17	Keene Mill Elem	B	7,635	11,056	1,243			12,299			19,934
18	Bucknell Elem	B	4,343	17,068				17,068			21,411
19	Cherry Run Elem	B	658	6,865	10,317	1,333		18,515			19,173
20	Wayewood Elem	B	691	1,584	11,956	7,499		21,039			21,730
21	Stratford Landing Elem	B	813	1,673	12,674	7,717		22,064			22,877
22	Newington Forest Elem	B	205	409	5,120	11,060	4,131	20,720			20,925
23	Hollin Meadows Elem	B	40	820	798	11,523	10,682	23,823			23,863
24	White Oaks Elem	B	337	868	9,427	12,138	454	22,887			23,224
25	Mount Vernon Woods Elem	B	233	698	618	9,041	11,862	22,219			22,452
26	Belle View Elem	B	138	826	781	8,354	10,807	175	20,943		21,081
27	Annandale Terrace Elem	U		488	836	7,282	12,434	1,697	22,737		22,737
28	Clearview Elem	U		427	855	6,308	13,187	2,781	23,558		23,558
29	Silverbrook Elem	U		140	1,032	2,452	13,740	7,982	25,346	32	25,378
30	Renovation of 10 Schools	U			78	931	2,516	18,348	21,873	215,404	237,277

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

Project	Source of Funds	Budgeted or Expended Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2016-FY2020	Total FY2021-FY2025	Additional Needed	Total Project Estimate
MS Renovation Program											
31 Thoreau Middle	B	30,582	7,352	932				8,284			38,866
32 Rocky Run Middle	B	1,369	558	15,186	15,750	9,196		40,690			42,059
33 Hughes Middle	U		842	1,443	1,443	3,815	17,944	25,487	22,110		47,597
34 Copper Middle	U			756	1,369	1,369	15,697	19,191	25,908		45,099
35 Frost Middle	U				347	1,387	1,387	3,121	42,176		45,297
HS Renovation Program											
36 Jefferson High	B	70,708	18,792					18,792			89,500
37 Langley High	B	26,698	26,667	24,741				51,408			78,106
38 West Springfield High	B	4,270	6,732	38,709	22,522	19,045		87,008			91,278
39 Herndon High	B	2,617	1,653	2,998	23,326	30,065	41,481	99,523			102,140
40 Oakton High	B	1,663	1,663	1,381	12,883	28,662	29,472	74,061	25,799		101,523
41 Falls Church High	U				1,624	2,926	2,926	7,476	94,284		101,760
Special Program Facilities											
42 Interior Modifications for Capacity	B	2,000	1,250	1,750				3,000			5,000
Site Acquisition											
43 Future High School Site	B			10,000				10,000			10,000
GRAND TOTAL		\$274,138	\$170,200	\$169,880	\$179,079	\$184,774	\$151,615	\$855,548	\$593,179	\$0	\$1,722,865
Funded Project Costs		\$274,138	\$151,449	\$48,253	\$8,265	\$8,265	\$3,588	\$219,820	\$0		\$493,958
Unfunded Project Costs		\$0	\$18,751	\$121,627	\$170,814	\$176,509	\$148,027	\$635,728	\$593,179		\$1,228,907

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.

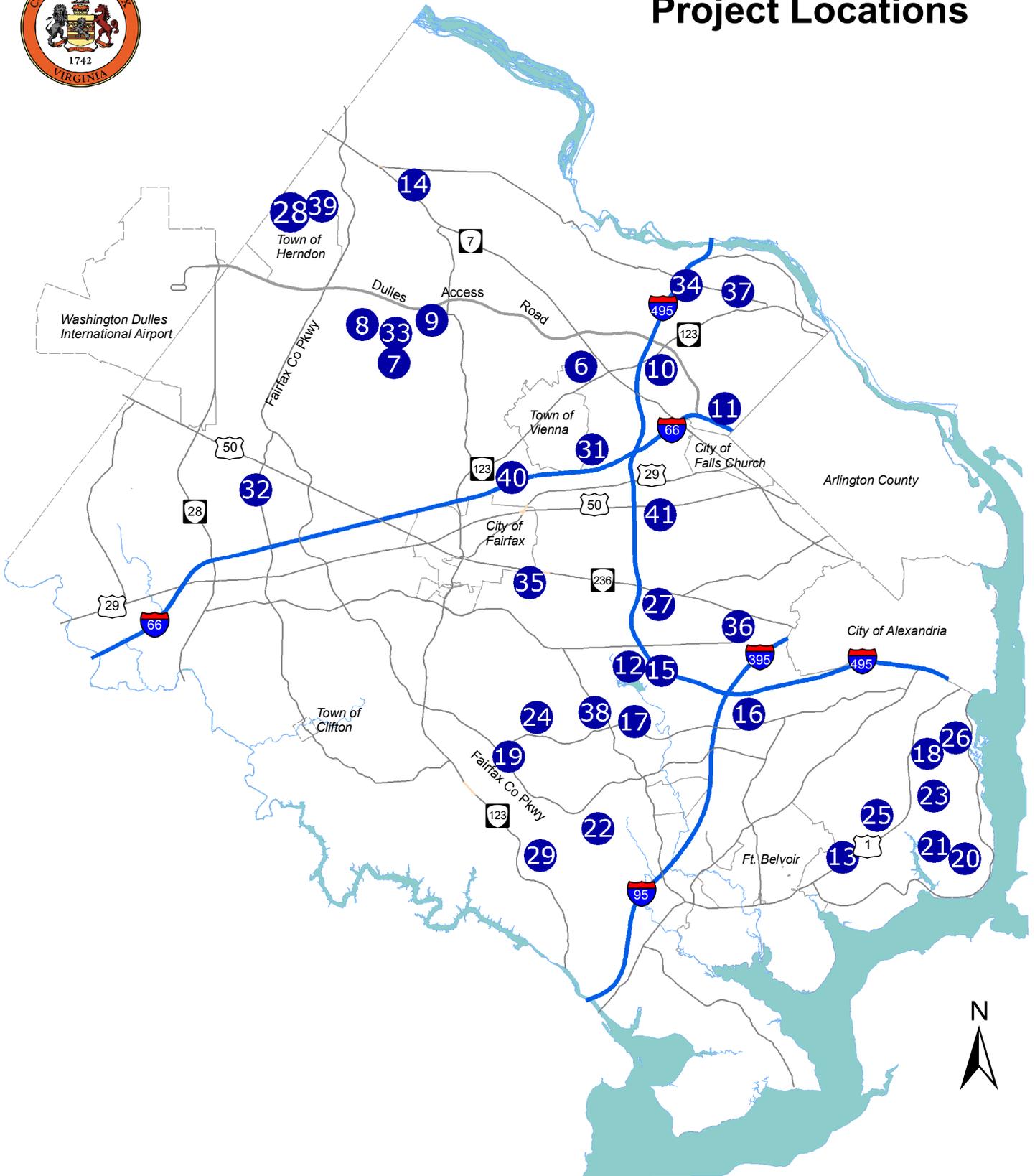
Due to rounding, school totals may not exactly match amounts in the Schools CIP.

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

6	Westbriar Elementary	26	Belle View Elementary
7	South Lakes High Addition	27	Annandale Terrace Elementary
8	Terraset Elementary	28	Clearview Elementary
9	Sunrise Valley Elementary	29	Silverbrook Elementary
10	Westgate Elementary	31	Thoreau Middle
11	Haycock Elementary	32	Rocky Run Middle
12	Ravensworth Elementary	33	Hughes Middle
13	Woodlawn Elementary	34	Cooper Middle
14	Forestville Elementary	35	Frost Middle
15	North Springfield Elementary	36	Jefferson High
16	Springfield Estates Elementary	37	Langley High
17	Keene Mill Elementary	38	West Springfield High
18	Bucknell Elementary	39	Herndon High
19	Cherry Run Elementary	40	Oakton High
20	Waynewood Elementary	41	Falls Church High
21	Stratford Landing Elementary		
22	Newington Forest Elementary		
23	Hollin Meadows Elementary		
24	White Oaks Elementary		
25	Mt. Vernon Woods Elementary		



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Parks

Fairfax County Park Authority Goals

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

Northern Virginia Regional Park Authority (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 23,310 acres of parkland, including 425 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 parks and recreational needs through development of new and existing sites and the optimal use of all existing facilities, including Fairfax County Public Schools.
- ✓ Ensure the long-term protection, preservation and sustainability of park resources.
- ✓ Ensure the mitigation of adverse impacts to park and recreation facilities and service levels caused by growth and land development.
- ✓ Utilize the Urban Parks Framework to encourage developers to cooperatively develop and maintain publicly accessible urban parks, connective trails, park amenities and active recreation facilities in Tysons and other designated mixed-use centers.

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

CURRENT PROGRAM INITIATIVES

The Park Authority acquired 49 acres of land in FY 2014 for a total of 23,310 park acres which equates to over 9.2 percent of the land mass of Fairfax County. There were eight land acquisition activities that resulted in additional Park Authority land. Six parcels were acquired through property investigation and negotiation with the owners which resulted in a half-acre addition at Historic Centreville Park, a 25-acre addition to Lincoln Lewis Vannoy Park, and a 5-acre addition to Lake Fairfax Park. Two properties were acquired through the development plan review process, transfer dedications and proffered dedications including a dedication of approximately .8 acres in the Little Difficult Run Stream Valley Park and the proffered, 17-acre, fully developed Sully Highlands Park. The agency has been challenged to acquire an additional 1,970 acres of land, which would ensure that 10 percent of the total county landmass, or a total of 25,280 acres, are held as county parks. The current Land Acquisition Work Plan programs the expenditure of funds authorized by the 2008 and 2012 Park Bond Referenda.

One of the Park Authority's primary objectives over the CIP period is to complete construction already begun in county parks and to upgrade the various athletic fields and courts maintained by the Park Authority. An objective is also to sustain existing parks, facilities and natural resources. Another major objective is to continue land acquisition and work toward meeting the acreage standard established for acquisition of developable parkland. In addition, many park facilities are 20-30 years old. Without a significant reinvestment in building and park infrastructure and facilities many of these older parks will fall into a state of deteriorating condition and functionality and repair/operating costs will increase. Current active projects include the expansion of Spring Hill RECenter to provide a larger fitness center, additional multipurpose rooms, and a new 20,500 square foot gymnasium; Twin Lakes Golf Course renovation of 56 sand bunkers, construction of a new practice green and renovations to the chipping green; Audrey Moore RECenter Natatorium improvements that consist of the replacement of the corroded structural steel members and the existing window system along the west wall of the natatorium; the Lake Fairfax Park Water Mine expansion that will include an active spray-pad, a tot spray-pad, two tall water slides and a secondary bathroom building.

Recently completed improvements include:

- Luria Park Steel Pedestrian Bridge and Boardwalk Improvements: This project replaced a section of wood boardwalk and bridge, which were in a degraded condition, with a more sustainable structure including 40 linear feet of new boardwalk and a new 60' prefabricated steel pedestrian bridge. The bridge along with the new boardwalk will better withstand the extreme flood conditions present in the Holmes Run Stream Valley.
- Turkeycock Run Stream Valley repairs at Green Spring Garden: Restoration improvements included stabilizing approximately 1,500 linear feet of stream valley that was damaged as a result of Tropical Storm Lee in September 2011.
- Oak Marr RECenter Fitness Expansion and Renovation: Expansion included a 12,500 square foot new addition and 5,700 square foot renovation of the existing facility. The existing building renovation updated the existing lobby, administration area, and relocated the building entry to improve building access as well as included a short term child care facility. The building addition includes a two story fitness center and three new multi-purpose rooms.
- Sully Highland Park Athletic Fields: This project included the construction of two lighted full size rectangular synthetic turf fields constructed as a continuous sheet of synthetic turf to allow the field to accommodate a cricket pitch, two irrigated natural turf 60 foot diamond fields, and one irrigated natural turf 90 foot diamond field. The facility also includes a 270-space parking lot, and bioretention stormwater management facility.
- Sully Historic Site Visitor Center: Installed a new modular visitor's center and supporting infrastructure. The visitors center will welcome guests to the popular site as they arrive serving as a gathering place and accessible building allowing visitors to easily obtain information about the historic house and grounds while providing a point of orientation to the Sully historic core area. The visitor center includes a large space for museum gift shop merchandise, food and drink sales, restrooms, and a conference room for meetings.
- Lewinsville Park Synthetic Turf / Athletic Field Lighting: Converted existing natural turf field #2 to synthetic turf and replaced the synthetic turf on field #3. Both fields were reoriented and new athletic field lighting installed. Enhanced stormwater controls and measures were installed including a bio-retention facility, a bio-swale, soil augmentation around the fields and a reforestation area.

- Pinecrest Golf Course Irrigation System Replacement: This project consisted of designing and installing a new irrigation system to include new main, lateral and station piping, valves and boxes, sprinkler heads and quick couplers, control wire, controllers, and new pump equipment and controls.
- Lee District Park Chessie's Big Back Yard Nautical Cove Accessible Playground: This project included the second phase of a fully accessible playground that serves children ages 2 to 5. The playground includes Chessie the Monster, a Pirate Ship, Lighthouse and Sand Castle and fully accessible rubber surfacing. Sound effects and visual elements are embedded in the equipment and surfacing to enhance play value.
- Huntley Meadows Park Wetland Restoration: This project included design and construction of an impoundment structure to return the central wetland back to hemi-marsh and expand the footprint of the wetlands. Constructed features include a water containment structure, water control structure, access road/pedestrian trail, habitat pools, wetland plantings and related site work.
- South Run Park Parking Lot Improvements: Designed and constructed 144 new parking spaces and renovation of 121 existing spaces for a total of 265 spaces serving the athletic fields. Storm water management facilities, trails, landscaping and other supporting infrastructure were provided as part of the project. DPWES partnered with the Park Authority for the design and construction of new and retrofitted LID stormwater management facilities.

The Park Authority Board approved three master plans/master plan revisions during the past fiscal year for Baron Cameron, McLean Central, and Westgrove. The Great Parks, Great Communities comprehensive park plan adopted in 2011 creates a series of district-based park plans. This plan provides a comprehensive planning framework for parks within each district, applying countywide service level standards, trail plans and resource management initiatives. The Great Parks, Great Communities Plan is 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. There continues to be some informal interest from proposers for options for the Sportsplex. Funding is earmarked for infrastructure development for this project. Development of Phase I of the equestrian area in Laurel Hill is underway. An area-wide signage and way finding plan is nearly complete and a cultural resource study for the Laurel Hill House was completed as well as a historic landscape study of its gardens. Further archeological work at the site is anticipated. Improvements to the Laurel Hill Greenway portion of the Cross County Trail continue to be made. 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, 2008, and 2012 totaling \$218 million. The completion of the 2004 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. 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



'Our Special Harbor' spray-ground located in Franconia in Lee District was designed and built by the Joey Pizzano Memorial Fund and operated by the Fairfax County Park Authority.

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, \$65 million from the 2008 Park Bond Referendum, and \$63 million from the fall 2012 Park Bond Referendum. The Park Authority would require an additional \$217 million in order to fully fund the identified needs. It is important to note that the additional \$217 million needed would only meet the identified capital need for new park facilities and major renovation of existing facilities identified through 2013. An update to the Needs Assessment has

been initiated to determine countywide capital park and recreation needs through 2023. Based on continual facility condition assessments, growing and shifting community needs and expectations, an ever increasing amount of funding will be needed for capital maintenance of aging park assets in order to maximize the life of the existing facilities and to develop new facilities.

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

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

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

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

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

During the last two years, a deliberate focus on fiscal sustainability resulted in the adoption of the Financial Sustainability Plan. This Plan focuses on the evaluation of core services and options and opportunities for improving the overall cost recovery of the whole organization. The Plan contains clearly defined recommendations that when collectively implemented will position the Authority to reach a cost recovery target that is greater (more self-sufficient) than the present day one. In addition to the focus on sustainable operations, capital investment in our facilities and stewardship efforts are also significant to future growth and sustainability.

CURRENT PROGRAM INITIATIVES

- 1. Americans with Disabilities Act (ADA) Compliance** (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 (DOJ) conducted an audit of the county government facilities and programs to determine compliance with the Americans with Disabilities Act (ADA). The DOJ presented the county with the audit results in August 2009. The audit covered 78 buildings in the county and listed approximately 2,100 violations as well as approximately ten program areas which needed improvement in order to comply with the ADA. These violations ranged from updating emergency management procedures, web-based services, and general communication procedures, to improving access to buildings, parking garages, restrooms and elevators. Identified violations have been categorized by color: easy, inexpensive (green); more timely and costly (yellow); and difficult, time consuming, and/or expensive (red). FY 2016 funding of \$1,840,000 is provided to continue to address identified deficiencies. Funding for violations associated with county buildings and facilities has also been included in FY 2016 and is detailed in the Facilities Management and Capital Renewal section of this document.
- 2. 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. In FY 2016, an amount of \$425,000 is included for general park maintenance at non-revenue supported Park facilities.
- 3. 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. In FY 2016, an amount of \$470,000 is included to provide corrective and preventive maintenance for over 538,086 square feet at non-revenue supported Park Authority structures and buildings.
- 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. In FY 2016, an amount of \$787,076 is provided to fund annual requirements for Parks grounds maintenance at non-revenue supported parks.
- 5. Trails and Stream Crossings - 2006** (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. A new, 60' prefabricated steel pedestrian bridge was installed in Luria Park which will better withstand the extreme flood conditions present in the Holmes Run Stream Valley. This project will be completed in FY 2016.

6. **Stewardship - 2008** (Countywide): \$11,740,000 for projects that promote the protection, enhancement, interpretation and education of natural and cultural park resources. Projects include Phase II Huntley Meadows wetlands restoration and boardwalk replacement, Historic Huntley restoration to allow public accessibility, mandatory dam repairs, Colvin Run Mill Visitors Center design, concept design for the Stewardship Education Center, and other natural resource protection projects in Sully Woodlands and Laurel Hill. Cultural resource and archaeology projects are also included to protect various cultural resource sites associated with capital projects.



The Historic Huntley House

7. **Park and Building Renovations - 2008** (Countywide): \$30,672,000 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. An engineering study to assess renewal requirements for Mount Vernon RECenter and Ice Rink which opened in 1981 is also funded. Replaced the 41-year-old train track at Burke Lake Park, parking and entrance improvements at Spring Hill, irrigation system at Jefferson Golf Course, and renovation at Ossian Hall Park and Kings Park will renew these facilities and extend their service life.
8. **Park Development - 2008** (Countywide): \$18,846,000 to develop new park facilities and infrastructure. This category includes funding for the conversion of four natural-turf rectangular fields to synthetic turf and to upgrade the lighting systems on eight fields. Funding is also included to continue the planning, design and site preparation of a countywide Sportsplex at Laurel Hill Park. Another goal is to add 75 miles of trails and trail connections that will increase citizen access to this highly used resource. Additional development includes the construction of the new concrete "streetscape" style urban skate park and bowl at Lake Fairfax and the expansion of the skate park at Wakefield. Future projects include the clubhouse replacement and driving range expansion at Burke Lake Golf Course and a small roll-top observatory at Observatory Park in Great Falls.
9. **Community Parks/New Facilities - 2012** (Countywide): \$7,285,000 for planning, design and construction of new parks or park facilities to implement approved master plans, meet community needs, or provide additional functionality. Projects include: development of Phase 1 of the park planned improvements per the master plan at Monticello Park, building the internal trail network and shelter at the John C. and Margaret K. White Gardens, providing Signage and Branding to develop a branding approach to identify Park Authority facilities, and development to continue the phased development of the Park at Laurel Hill.
10. **Existing Facility Renovations - 2012** (Countywide): \$23,302,000 to improve existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Projects include renovation and upgrading infrastructure and other amenities at Lake Accotink, countywide playground equipment upgrades, and countywide trails.
11. **Facility Expansions – 2012** (Countywide): \$19,497,500 to expand existing buildings and facilities to update, renew and improve existing aging facilities and add user capacity. Projects include expansion of Spring Hill and Oak Marr RECenters, Lake Fairfax Water Mine and Twin Lakes Oaks Room and an additional practice putting area.
12. **Land Acquisition and Stewardship - 2012** (Countywide): \$12,915,000 for acquisition of parkland and/or parkland rights, including easements. Stewardship includes projects that support the approved Natural and Cultural Resource Management Plans and/or county's environmental or cultural resource initiatives, Hidden Pond Nature Center for shelter and parking, and the Sully Woodlands Environmental Education Center. Additional projects include land acquisition, energy management, and Natural and Cultural Resources.

13. **Land Acquisition and Park Development – 2016** (Countywide): It is anticipated that additional bonds will continue to fund deferred projects and adequately fund long-term projects identified in the Park Authority 10-Year Capital Plan. 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. Increasingly, citizens recognize that parks contribute highly to their quality of life in Fairfax County. Shifting and expanding leisure interests increase the demand for parks and park facilities. These shifts will be evaluated in preparation for 2016 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 costs, infrastructure improvements associated with the identified projects, capital maintenance projects and site specific engineering and regulatory requirements. In addition to land acquisition and park development projects, the Park Authority adopted Natural Resource and Cultural Resource Management Plans that identify initiatives needed to provide essential stewardship efforts of environmental resources on parkland and cultural resources throughout the county. To fulfill the Park Authority's stewardship mission, implement these plans and align with the County's 20-Year Environmental Vision and Environmental Agenda, major efforts are needed to protect these resources under Park Authority responsibility.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2016-FY2020	Total FY2021-FY2025	Total Project Estimate	
1	Americans with Disabilities Act (ADA) Compliance / PR-000083	G, X	C	1,840	2,370	300	300	300	5,110	1,500	6,610	
2	Parks - General Maintenance / 2G51-005-000	G	C	425	644	663	683	703	3,118	3,418	6,536	
3	Parks - Facility/Equipment Maintenance /2G51-007-000	G	C	470	484	499	514	529	2,496	2,570	5,066	
4	Parks - Grounds Maintenance / 2G51-006-000	G	C	787	1,151	1,185	1,221	1,257	5,601	6,108	11,709	
Subtotal General Fund Projects				3,522	4,649	2,647	2,718	2,789	16,325	13,596	29,921	
5	Trails and Stream Crossings (2006 Bond) / PR-000008	B	4,700	300					300		5,000	
6	Stewardship (2008 Bond) / PR-000012	B	9,495	900	600	500	245		2,245		11,740	
7	Park and Building Renovations (2008 Bond) / PR-000005	B	19,000	1,100	800	1,159	4,597	4,016	11,672		30,672	
8	Park Development (2008 Bond) / PR-000016	B	13,000	2,000	1,800	1,500	546		5,846		18,846	
9	Community Parks/New Facilities (2012 Bond) / PR-000009	B	0		750	2,985	3,550		7,285		7,285	
10	Existing Facility Renovations (2012 Bond) / PR-000091	B	4,300	4,500	5,800	5,500	3,057	145	19,002		23,302	
11	Facility Expansions (2012 Bond) / PR-000092	B	14,672	2,500	1,255	900	170		4,825		19,497	
12	Land Acquisition and Stewardship (2012 Bond) / PR-000093	B	500	2,025	3,825	4,275	1,640	650	12,415		12,915	
13	Land Acquisition and Park Development (2016 Bond)	B	0									
Subtotal Bond Projects				65,667	13,325	18,200	18,159	20,388	19,016	89,088	62,202	216,957
TOTAL			\$65,667	\$16,847	\$22,849	\$20,806	\$23,106	\$21,805	\$105,413	\$75,798	\$246,878	

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	Arrowhead	32	Oak Marr
2	Braddock	33	Ossian Hall
3	Burke Lake and Golf Course	34	Ox Hill Battlefield
4	Clemyjontri	35	Patriot Park
5	Colvin Run Mill	36	Pimmit Run Stream Valley
6	Ellanor C. Lawrence	37	Pine Ridge Park
7	Frying Pan/Ellmore Farm	38	Pinecrest Golf Course
8	Great Falls Grange	39	Poplar Tree
9	Great Falls Nike	40	Providence RECenter
10	Greendale Golf	41	Riverbend
11	Grist Mill	42	Rocky Run Stream Valley
12	Hartland Green Park	43	Rolling Valley West
13	Hidden Oaks	44	South Run
14	Hidden Pond	45	South Run Stream Valley
15	Historic Centreville	46	Spring Hill
16	Historic Huntley, Phase II Tenant House	47	Stephens Property
17	Holmes Run Stream Valley	48	Stratton Woods
18	Huntley Meadows	49	Sully Historic Site
19	Jefferson District	50	Sully Woodlands
20	Kings Park	51	Turner Farm
21	Lake Accotink	52	Twin Lakes Golf Course
22	Lake Fairfax	53	Wakefield
23	Langley Fork	54	John C and Margaret White Gardens Park
24	Laurel Hill		
25	Lee District		
26	Linway Terrace		
27	Long Branch Stream Valley		
28	Mason District		
29	McNaughton Fields		
30	Monticello		
31	Mt. Vernon		

Northern Virginia Regional Park Authority (NOVA Parks)

PROGRAM DESCRIPTION

The Northern Virginia Regional Park Authority (NOVA Parks) was founded in 1959 under the Virginia Park Authorities Act. Currently there are six jurisdictional members: the counties of Arlington, Fairfax and Loudoun and the cities of Alexandria, Fairfax and Falls Church. NOVA Parks' 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.

NOVA Parks now owns, leases, and holds easements on 11,921 acres of land, of which 8,545 acres are in Fairfax County. The Regional Park system serves a population of 1.9 million people. Parklands within the system include: Aldie Mill, Carlyle House, Mount Defiance, Mount Zion and Tinner Hill Historic Parks, Meadowlark Botanical Gardens, the W&OD Trail, Blue Ridge, Bull Run, Bull Run Marina, Fountainhead, Sandy Run, Pohick Bay, Gilbert's Corner, Potomac Overlook, Upton Hill, Algonkian, Red Rock, Occoquan, Hemlock Overlook, Cameron Run, Gateway, Ball's Bluff Battlefield, Temple Hall Farm, White's Ford, and Brambleton Regional Parks, the Upper Potomac properties, the Rust Sanctuary and Webb Sanctuary.

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

LINK TO THE COMPREHENSIVE PLAN

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

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

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

CURRENT PROGRAM INITIATIVES

Since FY 2010, NOVA Parks has received \$23,014,268 in support from its regional membership jurisdictions, plus an additional \$6,676,228 in grants, donations and miscellaneous revenue, representing an actual program level of \$29,690,496. Accomplishments during recent years include: development of the park access roads, parking and trails at White's Ford and Gilbert's Corner Regional Parks; acquisition of Mount Defiance Historic Park, Rust Sanctuary, Webb Sanctuary, Tinner Hill and additional land at Gilbert's Corner and Ball's Bluff; development of Tinner Hill Historic Site with a new shelter and parking area; completion of the connector trail linking the W&OD Trail with Meadowlark Gardens; construction of a new shelter facility at Temple Hall Farm Regional Park; upgrades to the campgrounds and a new playground at Bull Run Regional Park; replacement of the boat ramp at Pohick Bay Regional Park; improvements to the Bull Run Festival of Lights; construction of a new group shelter and the addition of the Winter Walk of Lights at Meadowlark Botanical Gardens; renovation and expansion of the mountain bike trails at Fountainhead Regional Park; trail improvements on the Washington & Old Dominion Railroad Regional Park; and on-going renovations and upgrades to existing roads, parking and restroom facilities.

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



Replacement of Boat Ramp at Pohick Bay Regional Park

Funds from Fairfax County to support NOVA Parks' capital improvement program have historically come from General Obligation Bonds. Fairfax County voters approved a bond program in the fall of 2012, which will fund Fairfax County's share of the Authority's capital request for park acquisition and development. NOVA Parks' Capital Fund revenues consist primarily of capital appropriations received from the six member jurisdictions. Fairfax County's contribution for FY 2016 is \$3.0 million. Funds for FY 2017 and beyond have not been formally allocated to specific projects and the following schedule lists only projects for FY 2016.

CURRENT PROJECT DESCRIPTIONS

1. **Algonkian Regional Park** (Loudoun County). \$448,333 for conference center and road renovations.
2. **Brambleton Regional Park** (Loudoun County.) \$58,333 for golf course improvements.
3. **Bull Run Regional Park** (Fairfax County). \$205,000 for shelter and building renovations, and water park improvements.
4. **Cameron Run Regional Park** (City of Alexandria). \$2,020,000 for a new water ride, pool renovations and theming, and parking lot expansion.
5. **Headquarters** (Fairfax County). \$60,000 for automated systems and building renovations.
6. **Hemlock Overlook Regional Park** (Fairfax County). \$10,000 for building improvements.
7. **Meadowlark Botanical Gardens** (Fairfax County). \$578,019 for garden development, including a new children's garden, and seasonal event facility improvements.

8. **Occoquan Regional Park** (Fairfax County). \$7,300,000 for design and development of multipurpose building with rental space, interpretive area and concessions; shelter, waterfront improvements and new park facilities and infrastructure.
9. **Pohick Bay Regional Park** (Fairfax County). \$358,333 for golf course club house renovations, campsite and restroom improvements, and pool building renovations
10. **Potomac Overlook Regional Park** (Arlington County). \$50,000 for nature center renovations.
11. **Rust Sanctuary** (Loudoun County). \$50,000 for manor house improvements.
12. **Upton Hill Regional Park** (Fairfax and Arlington Counties). \$105,000 for pool splash pad improvements and building renovations.
13. **W&OD Railroad Regional Park** (Fairfax, Arlington, Loudoun Counties, Cities of Fairfax and Falls Church). \$750,000 for widening and resurfacing asphalt trail and other trail enhancements.
14. **ADA Improvements** (Region-wide). \$200,000 for accessibility improvements throughout the park system.
15. **Land Acquisition** (Region-wide). \$600,000 for land and easement purchase.
16. **Vehicles and Equipment** (Region-wide). \$825,000 for vehicles and capital equipment at all parks, central maintenance and headquarters.
17. **Project Support and Miscellaneous Improvements** (Region-wide). \$841,317 for new facilities, renovations, and energy enhancements. This category includes project management, development and capital maintenance not specifically assigned to a particular public use facility or park location.
18. **Roads and Parking** (Region-wide). \$146,326 for improving and renovating gravel and paved surfaces throughout the park system.

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

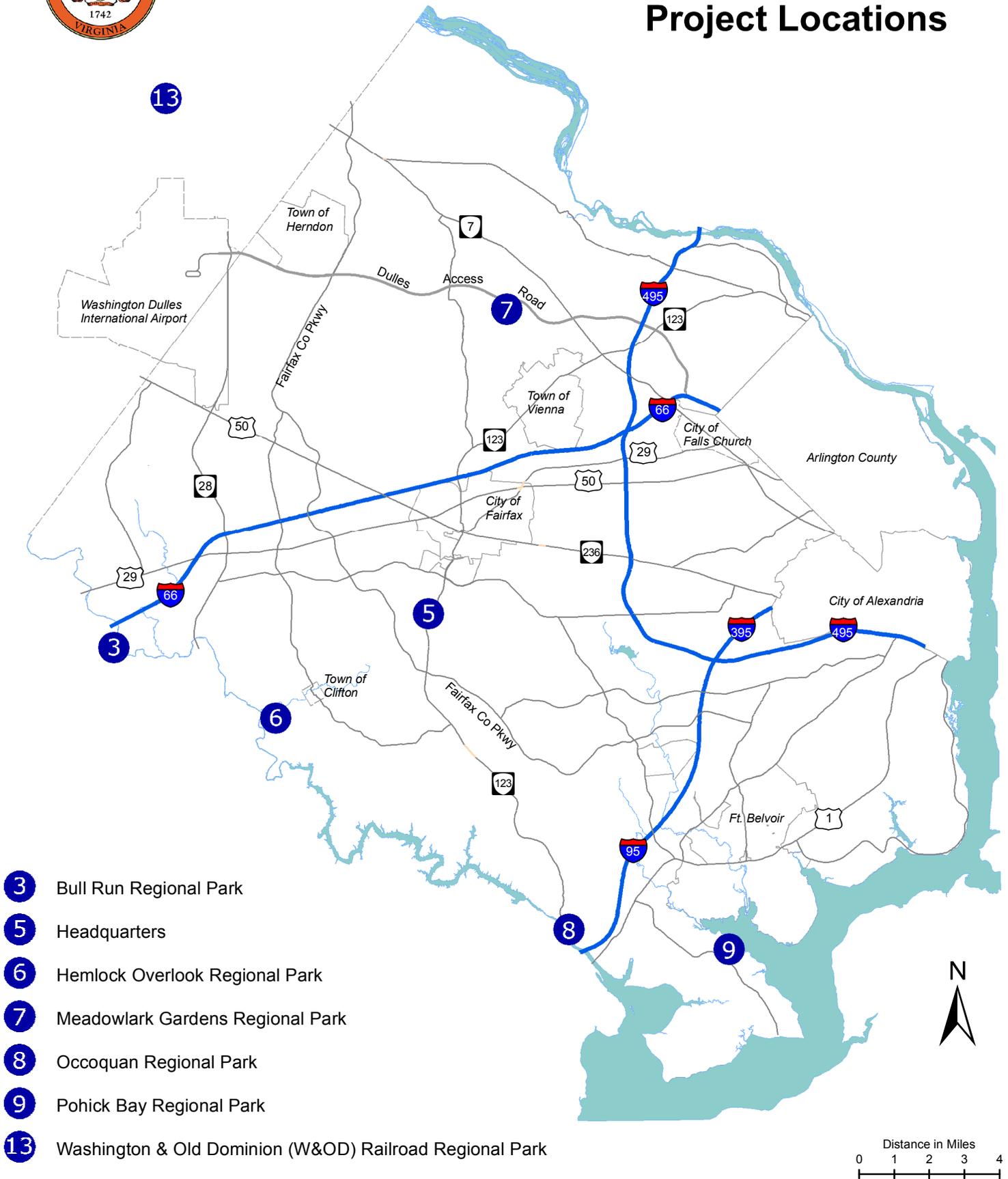
	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2016-FY2020	Total FY2021-FY2025	Total Project Estimate
1	Algonkian Regional Park (Loudoun County)	B	C	448					448		448
2	Brambleton Regional Park (Loudoun County)	B	C	58					58		58
3	Bull Run Regional Park (Fairfax County)	B	C	205					205		205
4	Cameron Run Regional Park (City of Alexandria)	B	C	2,020					2,020		2,020
5	Headquarters (Fairfax County)	B	C	60					60		60
6	Hemlock Overlook Regional Park (Fairfax County)	B	C	10					10		10
7	Meadowlark Botanical Gardens (Fairfax County)	B	C	578					578		578
8	Occoquan Regional Park (Fairfax County)	B	C	7,300					7,300		7,300
9	Pohick Bay Regional Park (Fairfax County)	B	C	358					358		358
10	Potomac Overlook Regional Park (Arlington County)	B	C	50					50		50
11	Rust Sanctuary (Loudoun County)	B	C	50					50		50
12	Upton Hill Regional Park (Fairfax and Arlington Counties)	B	C	105					105		105
13	W&OD Railroad Regional Park (Fairfax, Arlington and Loudoun Counties, Falls Church and Fairfax Cities)	B	C	750					750		750
14	ADA Improvements (Region-wide)	B	C	200					200		200
15	Land Acquisition (Region-wide)	B	C	600					600		600
16	Vehicles and Equipment (Region-wide)	B	C	825					825		825
17	Project Support and Miscellaneous Improvements (Region-wide)	B	C	841					841		841
18	Roads and Parking (Region-wide)	B	C	146					146		146
TOTAL PROJECT COST				\$14,604	\$5,617	\$5,660	\$5,886	\$6,005	\$37,772	\$32,074	\$69,846
TOTAL FAIRFAX COUNTY CONTRIBUTION				\$3,000	\$3,000	\$3,026	\$3,161	\$3,232	\$15,419	\$17,386	\$32,805

Notes: Funds beyond FY 2016 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



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 current Housing Blueprint has four goals:

- To end homelessness in 10 years;
- To provide affordable housing options to those with special needs;
- To meet the affordable housing needs of low-income working families; and
- To produce 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 soon-to-be-completed construction of "Kate's Place", which includes six units of permanent supportive housing for formerly homeless households (Springfield District), the ongoing renovation of the Lincolnia Senior Facility (Mason District), the construction of the Residences at North Hill Park (Mount Vernon District), and others outlined 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 September 2014, approximately 4,783 Workforce Dwelling Units (WDU) had been committed by private developers in rezoning actions approved by the Board of Supervisors. A total of 243 rental workforce units had been constructed as of September 2014.
- Affordable Housing Preservation: Preservation of affordable rental housing has long been a concern of the Board of Supervisors and the FCRHA. The stock of privately-owned subsidized units and non-subsidized rental housing with modest rents in the County has been declining as owners repositioned their properties in the market, prepaid their federally subsidized mortgages, opted not to renew their Section 8 project-based contracts or terminated their participation at the end of the control period for their FCRHA bond-financed properties. The centerpiece of the Board's Preservation Initiative was the creation of the "Penny for Affordable Housing Fund". For fiscal years 2006 through 2009, the Board dedicated revenue commensurate with the value of one cent from the Real Estate tax rate to affordable housing preservation. In FY 2010, the Board reduced The Penny for Affordable Housing Fund by 50 percent. The Board's Affordable Housing Preservation Initiative has preserved a total of 2,701 units of affordable housing as of the end of FY 2014.
- 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 September 2014, a total of 2,576 units (1,204 rentals and 1,372 for-sale units) have been produced under the ADU program; the FCRHA has acquired 141 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 2014. 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 Virginia Tech Center for Housing Research data prepared for the Fairfax County Five-Year Consolidated Plan for FY 2016-2020, the total current affordable housing gap for low- and moderate-income renters in the county (those earning 80 percent of the area median income and below) is approximately 31,630 units. For low- and moderate income owners, the gap is approximately 27,900 units. This gap in housing affordability can affect the ability of employers, including the county, to attract employees crucial to the health and safety of the community, as well as to the area's growth and continued economic prosperity.

Based on 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 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 US Census Bureau American Community Survey 2008-2012 five-year estimates, there are an estimated 72,042 households in Fairfax County earning less than \$50,000 per year, or about 47 percent of the area median income for a family of four (\$107,000). Also according to Census data, there are an estimated 60,691 persons living below the poverty level in the county. In Fairfax County, the National Low Income Housing Coalition *Out of Reach 2014* report found that the annual salary needed to afford a two-bedroom apartment at the HUD Fair Market Rent (FMR) of \$1,469 was \$58,760 – approximately 55 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 full-time jobs to afford a two-bedroom unit at the FMR in Fairfax County.

As of November 2013, 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 12,473. There are additional households on the waiting lists for shelters and Community Services Board services. Due to federal budget "sequestration", all new leasing in the Housing Choice Voucher program – the largest of the county's housing programs – was frozen in April 2013. Coupled with an improved federal funding picture, the steps the Fairfax County Redevelopment and Housing Authority (FCRHA) took over the last year to help ensure the its long-term sustainability of the program in the post-sequestration environment allowed the Housing Choice Voucher program to begin leasing for new families in the summer of 2014.

Recent Program Accomplishments

Affordable Housing Construction: As of the end of FY 2014, the site plan for the development of The Residences at North Hill Park, to include 67 units of manufactured housing in the Mount Vernon District, had been approved. However, an unsolicited proposal for the site, submitted under the Virginia Public-Private Educational Facilities Infrastructure Act (PPEA), was received in FY 2012 from a private developer and considered as an alternative approach through the Fairfax County Department of Purchasing and Supply Management. The unsolicited proposal was subsequently accepted for this FCRHA-owned site and competing proposals were submitted in FY 2013. The FCRHA is currently in negotiations with a developer under the PPEA process; if those negotiations are successful, the next steps will include entering into an Interim Agreement with the developer.

HCD staff briefed the Board of Supervisors' Housing Committee in June 2012 on the status of the development of six units of permanent housing at the Katherine K. Hanley Family Shelter campus in the Springfield District. The facility – to be known as "Kate's Place" – will be constructed in partnership with the Department of Public Works and Environmental Services. Construction of Kate's Place is nearly complete.

A rezoning application and preliminary development plan were submitted and approved for The Residences at the Government Center, a 270-unit affordable/workforce housing project on the campus of the Fairfax County Government Center in the Braddock District. The project has been awarded Low-Income Housing Tax Credits, and the FCRHA has passed the final bond resolution. Construction is expected to begin in early 2015, pending closing on the project financing.

In September 2013, the FCRHA opened its newest affordable housing community, Mondloch Place, featuring 20 studio units of permanent supportive housing for formerly homeless singles. Mondloch Place was developed by the Fairfax County Department of Housing and Community Development with the assistance of the Department of Public Works and Environmental Services, and constructed in the footprint of the former Mondloch House homeless shelter.

Homeownership: The FCRHA facilitated home purchases for 27 low- and moderate-income Fairfax County first-time homebuyers in FY 2014.

Rehabilitation of FCRHA-Owned Housing: To ensure that FCRHA-owned properties are maintained to community standards, the following rehabilitation projects were completed or underway in FY 2014.

Fairfax County Rental Program:

- *Little River Glen; 120 units: Fire sprinkler pipe replacement; generator plans and specifications prepared*
- *Tavenner Lane; 12 units: HVAC and window replacement; Kitchen renovations*

Capital Fund Program/Public Housing Rehabilitation and Modernization:

- *Pender Drive Office Building: Roof replacement; alarm replacement*
- *Tavenner Lane; 12 units: Window replacement; kitchen renovations*

In FY 2014, the FCRHA also continued to increase the availability of accessible units in both its federal Public Housing portfolio and the local Fairfax County Rental Program (FCRP).

In addition, three Physical Needs Assessment studies (PNAs) were completed for the following FCRHA properties:

- *Castellani Meadows (24 units); Sully District*
- *Herndon Harbor House (120 units); Dranesville District*
- *West Glade (50 units); Hunter Mill District*

Multifamily Rental Housing and Tenant Subsidy Programs: In FY 2014, 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 \$24,300, or 25 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 17,933 individuals were housed in these programs in FY 2014.

Affordable Housing Preservation: As of the end of FY 2014, a total of 2,701 units have been preserved under the Board of Supervisors' Affordable Housing Preservation initiative. In FY 2014, the Fairfax County Department of Housing and Community Development (HCD) and the Fairfax County Redevelopment and Housing Authority (FCRHA) used HOME and CDBG to preserve a total of 63 units/beds via the financing of purchases by non-profit and private-sector affordable housing providers, the transfer of properties to non-profits, and direct FCRHA purchases. All non-profit units/beds preserved during FY 2013 have affordability periods of a minimum of 30 years. Highlights of the FCRHA's preservation and other affordable housing activities in FY 2014 include:

- *The Brain Foundation; 4 beds; Springfield District:* The FCRHA provided loan financing in the amount of \$415,000 from CDBG (awarded under the Consolidated Community Funding Pool (CCFP)) and HOME (awarded under the CHDO set-aside) to The Brain Foundation for the acquisition of one house providing four group home beds for extremely low income (30 percent of the Area Median Income (AMI)) individuals with disabilities.

- *Good Shepherd Housing and Family Services; scattered sites; 3 units; Lee and Mason Districts:* The FCRHA provided financing in the amount of \$574,900 from CDBG (awarded under the CCFP) and HOME (awarded under the CHDO set-aside) to Good Shepherd Housing for the purchase and rehabilitation of three units. These units are used as affordable rental housing for families earning at or below 50 percent of AMI.
- *Pathway Homes, Inc.; scattered sites; 2 units; Braddock and Mason Districts:* The FCRHA provided financing in the amount of \$300,000 from HOME for the acquisition of two scattered site units to be used as affordable housing for low income (earning 50 percent of AMI and below) homeless individuals with multiple disabilities.
- *Community Havens, Inc.; scattered sites; 12 beds; Braddock District:* The FCRHA provided financing in the amount of \$240,000 from CDBG for the acquisition of four scattered site units, providing a total of twelve group home beds of affordable housing for low income homeless individuals with disabilities earning at or below 50 percent of AMI.
- *FCRHA Acquisition – Mount Vernon Garden; 36 units; Lee District:* The FCRHA acquired Mount Vernon Garden Apartments at a Virginia Housing Development Authority (VHDA) foreclosure auction utilizing approximately \$2 million in county monies and preserving 36 units of affordable family housing for households at various income levels including at or below 30 percent, 50 percent, and 80 percent of AMI. This property was formerly owned by Robert Pierre Johnson Housing Development Corporation (RPJ).
- *FCRHA Acquisition – CSB Group Home; 6 beds; Braddock District:* In December 2013, the FCRHA acquired a Fairfax-Falls Church Community Services Board-operated group home for six residents with disabilities at a VHDA foreclosure auction utilizing approximately \$500,000 in county monies and preserving the six fully-accessible group home beds for persons with disabilities earning at or below 30 percent of AMI. Like Mount Vernon Garden, this property was formerly part of the RPJ portfolio.

CURRENT PROJECT DESCRIPTIONS

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

1. **Lincolnia Residences Renovation** (Mason District): \$12,122,380 to renovate the building complex which provides space for three separate operations: Senior Housing and Assisted Living managed by the Department of Housing and Community Development, a Senior Center operated by the Department of Neighborhood and Community Services, and an Adult Day Health Care Center managed by the Health Department. The Housing portion is comprised of 26 units of affordable apartments for seniors, 52 beds of licensed Assisted Living, common areas for the Housing residents, and a commercial kitchen which supports all on-site activities. The renovation will include replacement of the HVAC system and the emergency generator, extensive interior renovations and upgrades of lighting and the fire alarm system, elevator modernization, roof and fire pump replacement, numerous modifications to improve accessibility, and various site enhancements, including drainage improvements. Funding sources available for this project include Elderly Housing Programs (Fund 40332), and proceeds from bond sales, as specified in the financing plan approved by the Board of Supervisors in FY 2014. This facility is being constructed in partnership with the Department of Public Works and Environmental Services. The renovations are underway and will be completed in FY 2016.

2. **Lewinsville Expansion** (Dranesville District): Total development costs are anticipated to be up to \$17,725,000 for the redevelopment of the Lewinsville senior housing and services facility in the Dranesville District. The planned project includes the demolition of the current facility and construction of two buildings, which will provide: 1) 82 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) 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) that was issued by the County. It will consist of two separate and independent facilities; an affordable senior housing building that will be constructed and operated at no cost to the County using Low Income Housing Tax Credits under a long term ground lease and a community support building whose construction costs and operation will be paid for by the County. Resources available for predevelopment of this project include General Fund and the Housing Trust Fund (Fund 40300). 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. In July 2014, the Board approved an Interim Agreement with Wesley Hamel, which has filed a Special Exception Amendment application for the property. Wesley Hamel is now in the process of applying for federal Low-Income Housing Tax Credits for the residential portion of the development. The Department of Public Works and Environmental Services is managing the design and construction of the public facility.
3. **The Residences at North Hill Park** (Mount Vernon District): \$10,400,000 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. An unsolicited proposal for the site, submitted under the Virginia Public-Private Educational Facilities Infrastructure Act (PPEA), was received from a private developer. The unsolicited proposal was reviewed through the Fairfax County Department of Purchasing and Supply Management in conjunction with other County agencies and was accepted for further consideration. Resources available for this project include the Housing Assistance Program (Fund 30310) and federal CDBG funds (Fund 50800). 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 be asked to review and approve the final scope and financing plan for this project, pending the outcome of the PPEA process. The FCRHA has completed preliminary negotiations with the developer and is entering into an Interim Agreement with the developer.
4. **Preservation/Rehabilitation of Existing FCRHA-owned Housing** (Countywide): Resources available to support the recurring maintenance and rehabilitation needs of FCRHA-owned properties include the County Housing Trust Fund (Fund 40300), the federal Community Development Block Grant (CDBG; Fund 50800), and the federal HOME Investment Partnerships Program grant (Fund 50810). On an annual basis HCD updates the needs of the FCRHA properties. The needs are prioritized by: accessibility modifications/improvements; energy efficiency improvements; site improvements, and modernization. Properties to be rehabilitated will be identified in FY 2016.
5. **Redevelopment of Crescent Apartments** (Hunter Mill District): Redevelopment is being planned for the Crescent Apartments, a 181-unit apartment complex acquired by the County in FY 2006 and located adjacent to Lake Anne in Reston, near the new Metro Silver Line and the Reston Town Center. This development is being closely coordinated with Lake Anne revitalization efforts. The full cost is still to be determined for the redevelopment of the Crescent property. The property is managed by the FCRHA on behalf of the Board of Supervisors. A solicited PPEA (a request for proposals to redevelop the project under the Public-Private Educational Facilities Infrastructures Act – PPEA) was issued by the County. The County has entered into an Interim Agreement with a partner to replace the existing affordable housing units at the site, to result in additional affordable and workforce housing units and assist in generating Lake Anne revitalization efforts through property consolidation and large scale redevelopment. Under the Comprehensive Plan, up to 935 units are allowed at this site. Resources currently available to support predevelopment activities include the FCRHA Revolving Development Fund (Fund 81030) and the Penny for Affordable Housing Fund (Fund 30300).

6. **Murraygate Renovation** (Lee District): \$14,365,000 is the current estimated development cost to conduct extensive renovations on the 200-unit Murraygate Village apartment complex, in the Lee District. Anticipated rehabilitation needs include mechanical replacement, site improvement, accessibility, modernization, and routine repairs and maintenance. The Financing Plan approved by the FCRHA in March 2013 will address a portion of these needs, including new heating and cooling systems, electrical upgrades and renovated kitchen and baths. Resources available include \$5,443,655 in Housing Blueprint funds within the Penny for Affordable Housing Fund (Fund 30300); additional resources are to be identified but are anticipated to include Low-Income Housing Tax Credits.
7. **Housing at Route 50/West Ox Road** (Sully District): \$8,000,000 is the current estimated cost for the construction of 20 to 30 units of affordable housing on land owned by the Fairfax County Board of Supervisors. At this time, it is unknown on what population this project would focus; potential options identified as priority populations in the Housing Blueprint include formerly homeless persons, including homeless veterans, those with disabilities and other special needs, as well as low-income working households. It should be noted that the Capital Improvement Program has, in the past, included plans for a "Magnet Housing" project on this site, which was anticipated to include approximately 30 units of housing coupled with a training facility. While the training facility was ultimately determined to be not feasible, the site remains a critical and available opportunity for the development of new affordable housing. Federal HOME Investment Partnership (HOME) funds have been expended on this site for pre-development purposes. In addition, the Board, as a part of the FY 2014 Carryover, allocated \$2,000,000 to this project within the Penny for Affordable Housing Fund (Fund 30300); a gap of approximately \$6,000,000 remains to be identified.
8. **Department of Justice/ADA Improvements** (Countywide): \$2,200,000 is the current estimated cost for the improvements/modifications needed on Fairfax County Redevelopment and Housing Authority (FCRHA) properties in order to comply with the January 28, 2011 Americans with Disabilities Act settlement between the Board of Supervisors and the Department of Justice. The following projects were inspected and identified as having deficiencies: Beacon Hill Group Home; Braddock Glen; Leland House Group Home; Minerva Fisher Hall Group Home; Mondloch House Group Home; Patrick Street Group Home; 4500 University Drive (FCRHA Board Room/Property Maintenance and Improvement Division Office); Rolling Road Group Home; Sojourn House Group Home; 3700 Pender Drive (HCD Headquarters Office); and Wedgewood Apartments. Funds have not been identified for these necessary improvements.
9. **Government Center Residences** (Braddock District): \$56,000,000 for an innovative, high quality, mixed income, 270-unit apartment complex on its Government Center campus. In 2008, Fairfax County, through the solicited PPEA process, selected Dallas-based JPI Development Services to build and operate the Government Center Residences project. The County, using no cash of its own, will leverage an investment of \$56 million by JPI's Assignee, Jefferson Apartment Group, through a long-term ground lease of the 8.2 acre County-owned site. Jefferson Apartment Group will build the four-story project, which will provide affordable and workforce housing to County households. 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 has completed the County zoning and plan approval process with construction anticipated to begin in 2015. It is expected that Jefferson Apartment Group will use the Fairfax County Redevelopment and Housing Authority (FCRHA) to issue bonds for a portion of the project.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total FY2016-FY2020	Total FY2021-FY2025	Total Project Estimate
1	Lincolnia Residences Renovation / 2H38-119-000	X	522						8,282		12,122
		B	3,318	5,580	2,672	30					
2	Lewinsville Expansion / 2H38-064-000	HTF	400						15,725		17,725
		B	1,275	500	8,700	5,725	800				
		G	325								
3	The Residences at North Hill Park / 014249	G	1,300						8,652		10,400
		B	144	200	150						
		F	304				8,302				
		U									
4	Preservation/Rehabilitation of Existing FCRHA-Owned Properties / 2H38-068-000	F	1,990	1,500					2,500		4,490
		U		200	200	200	200	200			
5	Crescent Redevelopment / 2H38-075-000	X	100	100					100		900
		R	700								
6	Murraygate Village Apartments	HTF	1,078						12,938		14,365
		X	349	750	6,500	5,688					
7	Housing at Route 50/West Ox	R	300	1,000	1,200	5,000	500		7,700		8,000
8	Department of Justice/ADA Improvements	U	0	440	440	440	440	440	2,200		2,200
9	Government Center Residences	X	2,000	25,000	25,000	4,000			54,000		56,000
TOTAL			\$14,105	\$35,270	\$44,862	\$29,385	\$1,940	\$640	\$112,097	\$0	\$126,202

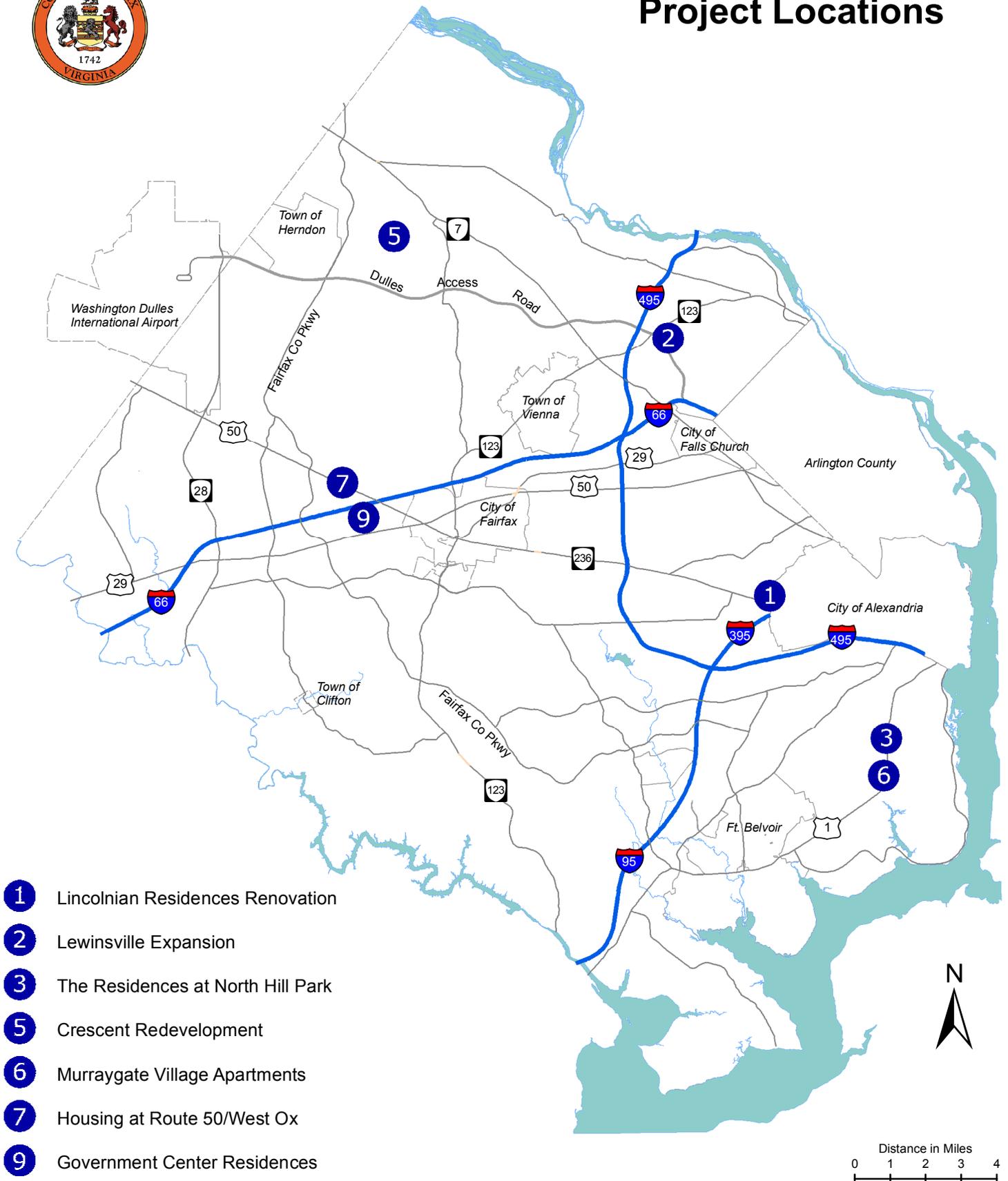
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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



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, 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 the Lake Anne Village Center, and Merrifield.

On July 1, 2007, the Office of Community Revitalization (OCR) was created to focus on revitalization efforts in Fairfax County. Since the initiation of the Revitalization Program, each of the Revitalization Districts/Areas, as well as Tysons and Reston has been the subject of one or more planning studies. Implementation of recommendations in the studies is in different stages for each of the various areas. Among other things, the studies identify actions including capital projects that would support the revitalization of these areas.

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, or are underway. 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 several planning studies.

A variety of current revitalization program initiatives exist in addition to the specific capital projects described below. Among these are continuing efforts to identify creative financing mechanisms to support Fairfax County revitalization initiatives, programs and projects. In April 2009, the Board of Supervisors created the Mosaic district Community Development Authority (CDA), the county's first CDA with Tax Increment Financing (TIF). Staff is also involved in public/private partnerships for projects at Tysons, the Lake Anne Village Center Redevelopment in Reston, the North Hill project on Richmond Highway, Laurel Hill/Lorton Arts Foundation in the southeastern part of the county and the East County Center in the "Southeast Quadrant" of Bailey's Crossroads, among others.

RECENT PROGRAM ACCOMPLISHMENTS

- ◆ **Annandale:** Following the adoption of a Comprehensive Plan Amendment for the Annandale Community Business Center in July 2010, OCR has focused on coordinating outreach and education efforts with local property owners, business owners, developers and the community at-large. These efforts have helped engage a wider segment of this diverse community. OCR continues to utilize the Urban Guidelines for Annandale when reviewing zoning applications and proposed developments. Annandale has experienced some by-right redevelopment and property enhancements in the last year. A rezoning application for the Markham Place/bowling alley site was approved by the Board of Supervisors in December 2014.
- ◆ **Bailey's Crossroads:** After the adoption of a Comprehensive Plan Amendment in July 2010, OCR has coordinated education and outreach efforts to raise awareness of the Plan's benefits. Further, OCR has been directly engaged in implementing important components of the Plan, including the Pike Transit Initiative which will bring transit to the Skyline area, and the development of the East County Government Center. OCR has also reviewed proposals for new or upgraded commercial signage, and has facilitated by-right development in the area, including a possible Longhorn Steakhouse on a pad site in the Bailey's Crossroads Shopping Center.
- ◆ **Seven Corners:** The County appointed a Land Use and Transportation Task Force (Task Force) to develop long-term land use and transportation recommendations for the Comprehensive Plan. Additionally, two Working Groups were formed to develop recommendations for shorter-term issues affecting quality-of-life and the connectivity of the area for pedestrians, bicyclists, and transit users. The three groups began holding monthly meetings starting in September, 2012. Participants' developed conceptual master plans for four opportunity sites within the Seven Corners area and a transportation study of the entire Seven Corners area is currently underway. The Task Force completed its work in the fall of 2014. A Special Working Group was established in October 2014 to develop recommendations to guide the future development of a sub-area within the study area. A Plan amendment for the entire study area is anticipated to go before the Board of Supervisors in the spring of 2015.



Aerial photo of Bailey's Crossroads

- ◆ **Lake Anne:** A Selection Advisory Committee (SAC), comprised of county staff and members from the Lake Anne community, evaluated proposals submitted under a 2012 County Request for Proposal (RFP) to seek experienced private developers to master plan and redevelop the County owned, affordable housing Crescent property in a manner consistent with the adopted Comprehensive Plan. After extensive review and negotiations, the SAC chose the proposal from the Lake Anne Development Partners, LLC (LADP). On September 10, 2013, the Fairfax County Board of Supervisors entered into an Interim Development Agreement that established the general terms and conditions that may lead to a Master Development Agreement between the County and LADP. LADP's rezoning application is scheduled for Board consideration in March 2015, concurrent with a Comprehensive Agreement between LADP and the County. The OCR also continues to work with stakeholders to assist with implementation of the 2011 LAVC Commercial Reinvestment Plan (CRP) to stabilize and strengthen the non-residential uses within the LAVC prior to and in conjunction with future redevelopment. CRP recommendations pertaining to administration, organization and marketing events and promotions are being successfully implemented by stakeholders, and the engagement of land owners to be part of the Lake Anne redevelopment is on-going.
- ◆ **McLean:** To further revitalization efforts in McLean, a Chain Bridge Road Corridor Enhancement project is underway, which will include construction of pedestrian and streetscape improvements. In 2013, gateway signs were fabricated, and one sign and new landscaping is anticipated to be installed within the median along Old Dominion Drive at the entrance to the McLean downtown area in the spring of 2015. The ductwork and installation of cable for the McLean Utilities Project was completed in 2013. Overhead power lines and poles have been removed and VDOT has completed replacement of the traffic signal at the Chain Bridge Road/Old Dominion Drive intersection with a new mast arm signal system.
- ◆ **Merrifield:** Redevelopment activity in Merrifield continues at an accelerated pace, with a number of high-quality mixed-use projects. In September 2012, the first phase of the Mosaic Town Center opened, including a new hotel, organic grocer, theatre, and urban-style Target store. Due to the success of the project, retail space is nearly sold out. The Town Center has become an important gathering place for area residents, and saw the construction and opening of 112 townhomes and a 531-unit apartment building in the fall of 2013. Construction of the second phase of retail and multi-family housing is underway. At the Dunn-Loring Metro Station, the first phase of a new development called Avenir Place opened in late summer of 2013 and a new 1,400 space Metro parking garage on the site opened in the summer of 2014. Retail openings are expected in 2015. The final retail and residential phase of the Halstead at the Dunn Loring Metro is under construction and expected to begin leasing in 2015. Transportation improvements to Gallows Road, Dorr Avenue, Lee Highway, and the Eskridge Road connection are complete. A Comprehensive Plan amendment, designed as an update to reflect current conditions, is currently in process.
- ◆ **Richmond Highway:** The Beacon at Groveton project was completed in 2012 and has been renting at a brisk pace. There were several rezonings in the Penn Daw Community Business Center (CBC) that will result in underutilized commercial sites being redeveloped with multi-family residential use or mixed-use residential development. One such project, called City View, is currently under construction and will result in 245 new multi-family units on North Kings Highway, as well as a small urban park and improved streetscape when completed in 2014. A transportation impact study was completed for the deferred North Gateway area APR items, and a charrette was held to envision possible schemes for redevelopment. A Plan Amendment for the North Gateway was approved by the Board of Supervisors in January 2014. Phase I of the Wayfinding Sign Program was completed in the summer of 2013, and the SFDC will be developing the scope for a Phase II of the project. Staff is participating in numerous transportation and transit studies, including Fairfax County's County-wide Transit Study, Fairfax County's Richmond Highway Transit Center Feasibility Study, and the Virginia's Department of Rail and Public Transportation's Route 1 Multimodal Alternatives Analysis. Staff also is on a committee to review and evaluate development proposals for the county owned North Hill site.
- ◆ **Springfield:** Construction is complete on the first phase of the redevelopment of the Springfield Mall into the Springfield Town Center. The town center opened in October 2014 with a series of events and media and a number of new, upscale stores. Additional store openings are expected throughout the first half of 2015. As part of the first phase, a new urban park and pedestrian, bicycle and streetscape enhancements are under construction and are anticipated for completion in 2015. Design of the Springfield Multi-Use Community Transportation Hub is underway, including a multi-purpose recreation space on the roof of the garage. OCR continues to provide support to the Greater Springfield Chamber of Commerce, who is working to improve bicycle, signage, and pedestrian safety issues for the CRD. The chamber group is also actively identifying funding sources for more significant complete streets improvements.

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. Bids were opened on the final phase of the streetscape project on August 8, 2013. Construction was substantially complete in August 2014.
2. **McLean Streetscape** (Dranesville District): \$2,717,738 for streetscape improvements within the McLean CBC along Chain Bridge Road to Laughlin Avenue, and extending along Old Dominion Drive to Center Street. Total project funding includes bond funds, enhancement grants and proffer funds. Phase III, covering the area along Chain Bridge Road from Laughlin Avenue to Corner Street and from Shell Drive to Center Street, is under design, with construction anticipated to begin in summer 2016, provided land acquisition and easements are completed in a timely manner.
3. **Springfield Streetscape** (Springfield District): \$3,169,236 for streetscape improvements in the Springfield district. The Lee District Supervisor's office, along with community members and OCR, has agreed upon several streetscape and pedestrian safety enhancements for the final phase of the project. Fairfax County Department of Transportation is working through design concepts and obtaining access easements.
4. **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.
5. **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.
6. **Bailey's Crossroads Streetscape Enhancements** (Mason District): \$6,498,000 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. The local match of \$22,500 will be funded from bond funds. An additional \$212,000 is estimated to complete the project and will come 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. Land acquisition for the final segment is complete and the project is scheduled for construction in the summer of 2015.
7. **Richmond Highway Streetscape and Wayfinding Signage** (Lee/Mount Vernon Districts): \$1,642,000 for streetscape improvements and signage in the Richmond Highway revitalization area. The Southeast Fairfax Development Corporation (SFDC) initiated the Wayfinding project in order to improve signage along the Richmond Highway Corridor and help bolster community identity. Construction of Phase I of this project was completed in the summer of 2013. Some funds remain for a Phase II of this project. The SFDC and the community will be defining the scope of this second phase in the coming year.
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 addresses program needs to implement recommendations of the Comprehensive Plan for the seven Revitalization Districts/Areas: Annandale, Baileys Crossroads/Seven Corners, Lake Anne, McLean, Merrifield, Richmond Highway, and Springfield, as well as for other areas of strategic importance in the County.

9. **Maintenance – Commercial Revitalization Program** (Countywide): This is an on-going project which provides for continued routine and non-routine maintenance in five major commercial revitalization areas (Annandale, Route 1, Springfield, McLean and Baileys Crossroads) and ten Commuter Rail and Park-and-Ride lots. Staff is currently working to develop a more sustainable maintenance and reinvestment approach that will include building an inventory and an action plan, reviewing urban streetscape standards, researching best management practices, developing a more rigorous review and implementation process for new projects, and trying to prevent these types of aesthetic improvements from falling into a state of disrepair. The goal of this program is to provide an enhanced level of infrastructure and right-of-way features in these urbanizing areas in order to facilitate pedestrian movements and create a “sense of place.” The maintenance in the commercial revitalization areas currently includes trash removal and quality control inspections once a week; grass mowing and weed control once every two weeks; edging, bus shelter glass cleaning, and night light inspection once a month; fertilization and shearing once every three months; pest control, leaf removal, and shrub pruning once every four months; mulching and seasonal flower rotation once every six months; and irrigation maintenance as necessary. In the next year, staff will be working to develop reinvestment standards that will be less difficult to maintain and manage. In FY 2016, an amount of \$750,000 is included in FY 2016 for this program.
10. **Maintenance – Revitalization Tysons** (Providence/Hunter Mill): This is an on-going project to support routine and non-routine maintenance services to the Tyson’s Corner, Route 7, and Silver Line project. More specifically, this project will provide funding for recurring landscaping maintenance associated with the Tyson’s Corner Silver Line area along the Route 7 corridor, from Route 123 to the Dulles Toll Road. Routine maintenance services include landscape maintenance along the median and both sides of the road, trash removal, snow removal, and stormwater facility maintenance. The primary difference between maintenance requirements related to the Silver Line Metro system stations (Phase I) and other existing Metro stations is the County’s maintenance requirement associated with 27 water quality swales under the raised tracks of the Silver Line located in VDOT right-of-way. Typical maintenance for the swales will include litter and sediment removal, vegetation care, and structural maintenance. It is anticipated that additional maintenance responsibilities may be added during the construction of Phase II of the Silver Line. In FY 2016, an amount of \$460,000 is included to support routine and non-routine maintenance services to the Tyson’s Corner and Silver Line project.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2016-FY2020	Total FY2021-FY2025	Total Project Estimate
1	Annandale Streetscape / CR-00002	B, F	7,065	240					240		7,305
2	McLean Streetscape / CR-000004	B	1,465	1,253					1,253		2,718
3	Springfield Streetscape / CR-000001	B	2,938	231					231		3,169
4	Kings Crossing Town Center / 2G02-018-000	G	575						0		575
5	Annandale Cultural Center Feasibility Study / 2G02-016-000	F	90						0	20,000	20,090
6	Bailey's Crossroads Streetscape Enhancements / CR-000003	F, B	6,272	226					226		6,498
7	Richmond Highway Streetscape and Wayfinding Signage / CR-000005	B	1,538	104					104		1,642
8	Revitalization Initiatives / 2G02-002-000	G	C		190	190	190	190	760	950	1,710
9	Maintenance - Commercial Revitalization Program / 2G25-014-000	G	C	750	750	750	750	750	3,750	3,750	7,500
10	Maintenance - Revitalization Tysons / 2G25-088-000	G	C	460	460	460	460	460	2,300	2,300	4,600
TOTAL			\$19,943	\$3,264	\$1,400	\$1,400	\$1,400	\$1,400	\$8,864	\$27,000	\$55,807

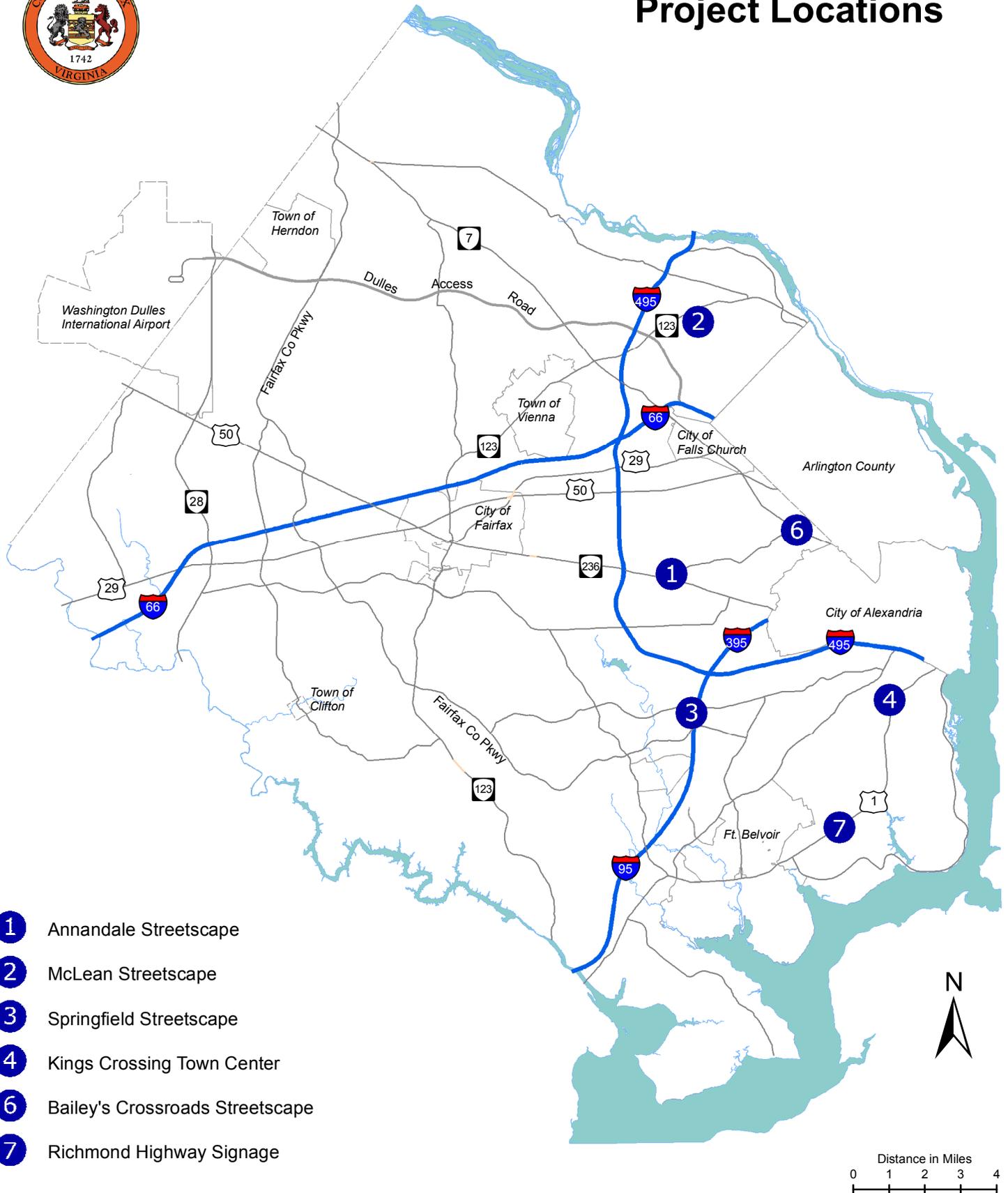
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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



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

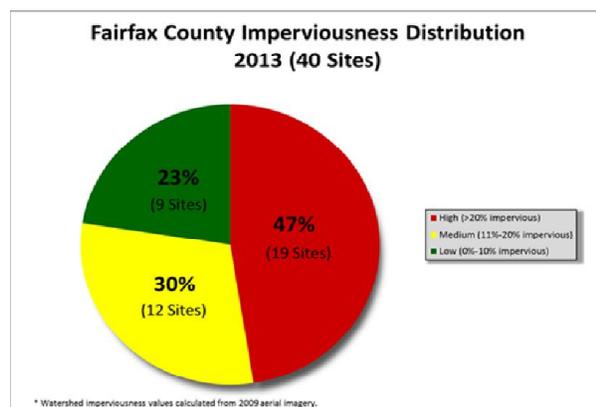
Stormwater Management Program

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.

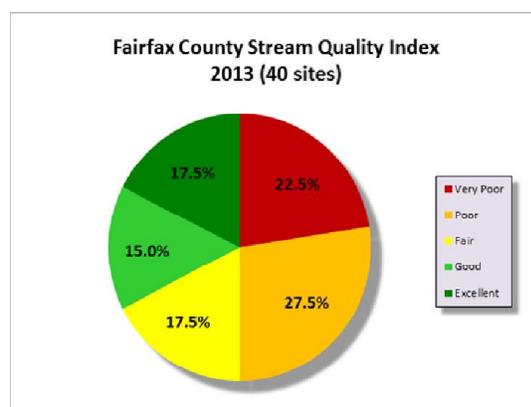
Watershed Planning and Implementation

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 2013 stream monitoring, about 32.5 percent of the County's streams are in good to excellent biological health condition. This condition is determined using an Index of Biological Integrity (IBI) which evaluates stream ecological health based on the community structure of bottom-dwelling aquatic invertebrates inhabiting the streams. 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, 47 percent of the County land area has imperviousness at or above 20 percent (high). In addition, 23 percent of the County land area is between 10-20 percent imperviousness (medium).



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

While every effort has been made to accurately reflect the 5-year capital improvement plan for the stormwater program, there are currently multiple issues that are in various stages of the regulatory and permitting processes that will possibly have significant funding impacts on the Stormwater program. Increases in regulatory requirements associated with the reissuance of the next 5-year MS4 permit, the implementation of the Chesapeake Bay-wide TMDL, State's stormwater regulations 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 the County represents added funding requirements to the stormwater program as well.

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

Financing the Stormwater Program

As part of the FY 2010 Adopted Budget Plan, a special service district was created to support the Stormwater Management Program and provide a dedicated funding source for both operating and capital project requirements, as authorized by Va. Code Ann. Sections 15.2-2400. In FY 2016, the stormwater service rate will increase from \$0.0225 to \$0.0250 per \$100 of assessed real estate value. The FY 2016 levy of \$0.0250 will generate \$56,500,000, supporting \$19,663,141 for staff and operational costs; \$35,711,859 for capital project implementation including, infrastructure reinvestment, regulatory requirements, dam safety, and contributory funding requirements; and \$1,125,000 transferred to the General Fund to partially offset central support services such as Human Resources, Purchasing, Budget and other administrative services supported by the General Fund which benefit this fund.

Stormwater staff continues to evaluate future funding 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 controlling water pollution delivered to local streams and the Chesapeake Bay. In FY 2015, staff developed a five-year rate plan and a phased approach for funding and staffing to support the anticipated regulatory increases. The 5-year spending plan includes approximately \$225 million in required projects and operational support; therefore, the plan includes an annual increase in the rate of ¼ penny each year.

This increase will support a number of goals. First, it will provide for constructing and operating stormwater management facilities, including stream restorations, new and retrofitted ponds, and installation of Low Impact Development (LID) techniques, required to comply with the federally mandated Chesapeake Bay Program. This program requires the County to reduce Phosphorus, Nitrogen, and sediment loads to the Potomac River and Chesapeake Bay. MS4 Permit holders must achieve 5 percent of the required reductions in the first five years; 35 percent of the required reductions in the second five years; and 60 percent of the required reductions in the third five years. The Capital Improvement Program includes a gradual increase that will help meet these requirements. Second, the increase will aid in the planning, construction, and operation of stormwater management facilities required to comply with state established local stream standards by reducing bacteria, sediments, and Polychlorinated Biphenyl (PCB) entering local streams. It is estimated that between 70 and 80 percent of the streams in the County are currently impaired. Third, the increase will support the federally mandated inspecting, mapping, monitoring, maintaining, and retrofitting of existing stormwater facilities. The County currently maintains 1,540 stormwater management facilities that are valued at \$500 million. Fourth, the increase will aid in collecting stormwater data and reporting the findings; providing community outreach and education, supporting new training programs for employees; and developing new Total Maximum Daily Loads (TMDL) Action Plans for impaired streams related to the MS4 Permit requirements. Fifth, the increase will improve dam safety by supporting annual inspections of 19 state-regulated dams in the

County and by developing Emergency Action Plans required by the state. The Emergency Action Plans will be updated annually and a new plan will be prepared for each dam every six years. In addition, these plans will include annual emergency drills and exercises, and flood monitoring for each dam. Finally, the increase will facilitate the maintaining, rehabilitating, and reinvesting in the County's conveyance system. The County's conveyance system includes 43,000 structures and 1,600 miles of pipes and paved channels, and it is valued at more than \$1 billion. The FY 2016 proposed rate of \$0.0250 per \$100 of assessed real estate value is consistent with the 5-year plan.

DPWES has also identified the need for a field operations facility to meet current and projected space needs. Current facilities for field maintenance operations and for field/office based staff are inadequate and outdated for the increased scope of the stormwater program, and inadequate to accommodate additional required future positions. The West Drive site is also hampered by strict City of Fairfax zoning ordinances that do not allow expansion of the buildings or any exterior improvements to the property.

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.

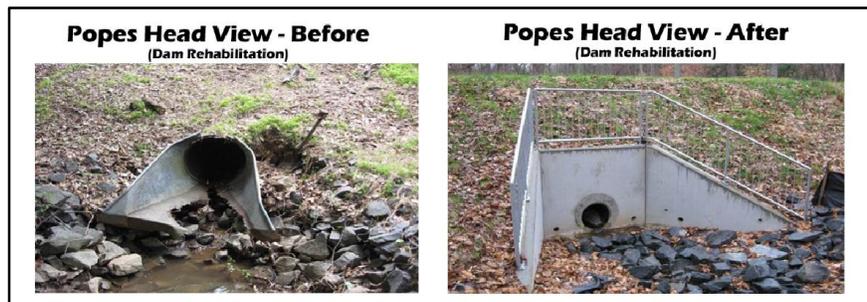
Other Neighborhood Improvements

Other neighborhood improvement projects include streetlights and the implementation of sidewalks, curbs, gutters, curb ramps, pedestrian safety improvements and storm sewers in older neighborhoods. The County Streetlight Program is designed to respond to the need for additional community and roadway lighting. Currently, new streetlights are primarily installed as part of the County's development process requirements. Depending on funding availability, streetlights may be installed at the County's expense based on citizens' requests. Streetlights operating costs are funded by the General Fund.

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

CURRENT PROJECT DESCRIPTIONS

- 1. Stormwater Regulatory Program (Countywide):** This is a continuing program to support the required federal law to operate under the conditions of a state issued Municipal Separate Storm Sewer System (MS4) Permit. The MS4 Permit allows the County to discharge stormwater from its stormwater systems into state and federal waters. The County currently owns and/or operates approximately 7,000 piped outfalls within the stormwater system 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 Environmental Protection Agency (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. The permit requires the County to better document the stormwater management facility inventory, enhance public outreach and education efforts, increase water quality monitoring efforts, provide stormwater management and stormwater control training to all County employees, and thoroughly document all of these enhanced efforts. Staff is currently evaluating County programs to identify potential implementation targets and developing the procedures to implement these additional permit requirements. The permit also requires the county to implement stormwater retrofit projects that will reduce the nutrients and sediment delivered to the Chesapeake Bay in compliance with the Chesapeake Bay TMDL implementation plan adopted by the State. Funding in the amount of \$6.0 million is included for the Stormwater Regulatory Program in FY 2016.
- 2. Emergency and Flood Response Program (Countywide):** This program supports flood control projects for unanticipated flooding events that impact storm systems and flood residential properties. The program will provide annual funding for scoping, design, and minor construction activities related to flood mitigation projects. Funding in the amount of \$1.0 million is included for the Emergency and Flood Response Projects in FY 2016
- 3. Dam Safety and Facility Rehabilitation (Countywide):** This is a continuing project to provide for dam safety and rehabilitation. There are currently more than 6,000 Stormwater management facilities in service that range in size from small rain gardens to large state regulated flood control dams. The County is responsible for inspecting both County owned and privately owned facilities and for maintaining County owned facilities. This inventory increases yearly and is projected to continually increase as new 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 existing stormwater management facilities that were developed and constructed prior to current standards being in place. This program maintains the control structures and dams that control and treat the water flowing through County owned facilities. This initiative also includes the removal of sediment that occurs in both wet and dry stormwater management facilities to ensure that adequate capacity is maintained to treat the stormwater. The program results in approximately 25 retrofit projects annually that require redesign and construction management activities as well as contract management and maintenance responsibilities. Funding in the amount of \$6.5 million is included for Dam Safety and Facility Rehabilitation in FY 2016.



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 pipes and paved channels with an estimated replacement value of over one billion dollars. The County began performing internal



inspections of the pipes in FY 2006. The initial results showed that more than 5 percent of the pipes were in complete failure and an additional 15 percent of them required immediate repair. Increased MS4 Permit regulations apply to these 1,600 miles of existing conveyance systems and 43,000 stormwater structures. Acceptable industry standards indicate that one dollar re-invested in infrastructure saves seven dollars in the asset's life and \$70 dollars if asset failure occurs. The goal of this program is to inspect pipes on a 10-year cycle and rehabilitate pipes and paved channels before total failure occurs. Funding in the amount of \$6.0 million is included for Conveyance System Rehabilitation in FY 2016.

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



Management Plans. In addition, Total Maximum Daily Load (TMDL) requirements for local streams and the Chesapeake Bay are the regulatory process by which pollutants entering impaired water bodies are reduced. The Chesapeake Bay

TMDL was established by the EPA and requires that MS4 communities as well as other dischargers implement measures to significantly reduce the nitrogen, phosphorous and sediment loads entering waters draining to the Bay by 2025. Compliance with the Bay TMDL will require the County to undertake construction of new stormwater facilities, retrofit existing facilities and properties, and increase maintenance. Preliminary estimates indicate that the projects needed to bring the County's stormwater system into compliance with the Bay TMDL could cost between \$70 and \$90 million per year. The Bay TMDL pollutant reduction requirement is additive to the current design and construction efforts associated with 1,700 Watershed Plan projects and ongoing stream and flood mitigation projects. Funding in the amount of \$15.24 million is included for Stream and Water Quality Improvements in FY 2016.

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. FY 2016 funding of \$485,064 is included for the County contribution to the NVSWCD and \$115,611 is included for the County contribution to the OWMP.
7. **Stormwater Allocation to Towns** (Countywide): This project is a continuing project which provides for allocations to the Towns of Vienna and Herndon. On April 18, 2012, the State Legislature passed SB 227 which entitles the Towns of Herndon and Vienna to all revenues collected within their boundaries by Fairfax County's stormwater service district. An agreement was developed for a coordinated program whereby the Towns will remain part of the County's service district and the County will return 25 percent of the revenue collected from properties within each town. This allows for services that towns provide independently such as maintenance and operation of stormwater pipes, manholes, and catch basins. The remaining 75 percent will remain with the County and the County will take on the responsibility for the Towns' Chesapeake Bay TMDL requirements as well as other TMDL and MS4 requirements. This provides for an approach that is based on watersheds rather than on jurisdictional lines. Funding in the amount of \$371,247 is included for the Stormwater Allocations to Towns project in FY 2016.
8. **Flood Prevention (Huntington Area)** (Mt Vernon District): \$30,000,000 for storm drainage improvements to prevent flooding in the Huntington community. During the past 10 years, three floods have damaged homes, vehicles and other property in the Huntington neighborhood. In June 2006, 160 homes were flooded, and 160 homes were damaged in 2011 during Tropical Storm Lee. Today, there are 180 homes in the FEMA-designated floodplain that are at risk. Homes in the area were built in the 1940s and 50s before regulations were enacted that prevented them from being sited in floodplains. At Fairfax County's request, the U.S. Army Corps of Engineers studied the best ways to protect Huntington from future floods. The study examined a number of options, including dredging Cameron Run, buying the flood-prone properties and flood proofing individual homes. The study found that building a levee and a pumping station is the most cost-effective way to reduce flooding in the neighborhood. Funds are planned to pay to complete the design and build a 2,800-foot-long levee and pumping station, along with buying any land needed for this purpose. While the levee can prevent flooding of houses from the types of storms that have happened in the past, it is not designed to offer protection from flooding that is caused by storms that are greater than a 100-year event. During major storms, street flooding may continue to occur in the Huntington area after the levee is built. The design of the levee is currently in progress and construction is scheduled to start early 2017. This project was approved as part of the fall 2012 Stormwater Bond Referendum.
9. **Developer Defaults** (Countywide): The Developer Default project is a continuing program for the purpose of completing private development projects on which developers have defaulted. There has been an increased level of activity for this program in recent years, and current projections suggest this trend will continue. FY 2016 funding is supported by \$100,000 in General Fund monies and \$200,000 in anticipated developer default revenue.

10. **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.
11. **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.
12. **Survey Control Network Monumentation** (Countywide): This continuing project supports the establishment, maintenance and publication of survey control monuments. These monuments, used by the private and public sector, are the terrestrial framework for geospatial control of surveying, mapping and land development projects. The survey control monuments provide the spatial control for the County GIS system. This monumentation work is necessary to assist Surveyors and Engineers in developing site plans in accordance with the requirements of the Fairfax County Public Facilities Manual. An amount of \$50,000 is included in FY 2016 to support this program.
13. **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. Funding for this program varies from year to year. in FY 2016, an amount of \$100,000 is included for the Emergency Directives Program.
14. **Developer Streetlight Program** (Countywide): This is a continuing program to support the installation of streetlights throughout the County. The County coordinates with Dominion Virginia Power and NOVEC for the installation of the streetlights throughout the County. Developers then make direct payments to the County. Upon completion of the installation, the streetlights are incorporated into the Fairfax County Streetlight Program inventory. This program is offset entirely by anticipated payments from developers.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2016-FY2020	Total FY2021-FY2025	Total Project Estimate
STORMWATER MANAGEMENT											
1	Stormwater Regulatory Program / 2G25-006-000	S	C	6,000	6,500	6,500	7,000	7,000	33,000	33,000	66,000
2	Emergency and Flood Response Program / SD-000032	S	C	1,000	1,000	1,000	1,000	1,000	5,000	5,000	10,000
3	Dam Safety and Facility Rehabilitation / SD-000033	S	C	6,500	7,000	7,500	8,000	8,500	37,500	37,500	75,000
4	Conveyance System Rehabilitation / SD-000034	S	C	6,000	6,500	7,000	7,500	8,000	35,000	35,000	70,000
5	Stream and Water Quality Improvements / SD-000031	S	C	15,240	19,000	22,000	24,500	27,500	108,240	109,500	217,740
6	Stormwater Contributories / 2G25-007-000, 2G25-008-000	S	C	600	600	600	600	600	3,000	3,000	6,000
7	Stormwater Allocation to Towns / 2G25-027-000	S	C	371	800	800	800	800	3,571	3,600	7,171
8	Flood Prevention (Huntington Area)	B	2,502	1,500	5,000	11,300	9,698		27,498		30,000
Stormwater Projects Subtotal			2,502	37,211	46,400	56,700	59,098	53,400	252,809	226,600	481,911
OTHER NEIGHBORHOOD IMPROVEMENTS											
9	Developer Defaults / 2G25-020-000	G, X	C	300	300	300	300	300	1,500		1,500
10	Payments of Interest on Conservation Bonds / 2G06-002-000	G	C						0		0
11	Minor Streetlight Upgrades / 2G25-026-000	G	C		20	20	20	20	80		80
12	Survey Control Network Monumentation / 2G25-026-000	G	C	50	75	75	75	75	350		350
13	Emergency Directives / 2G25-018-000	G	C	100	100	100	100	100	500		500
14	Developer Streetlight Program / 2G25-024-000	X	C		1,000	1,000	1,000	1,000	4,000		4,000
Other Neighborhood Improvements Subtotal				450	1,495	1,495	1,495	1,495	6,430	0	6,430
TOTAL			\$2,502	\$37,661	\$47,895	\$58,195	\$60,593	\$54,895	\$259,239	\$226,600	\$488,341

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

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. Synthetic turf fields allow for year-round use in most weather increasing playable hours, provide playing surfaces and conditions that are similar to grass fields, and eliminate the need for watering, mowing, and fertilizing. Funding in the amount of \$6,735,338 has been included for the athletic field maintenance and sports program in FY 2016. This level of funding is supported by an increased General Fund transfer of \$5,635,338 and revenue generated from the Athletic Services Fee in the amount of \$1,100,000. The athletic services fee will remain at \$5.50 per participant per sport per season.

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.

Recreation Facilities for Teens and Elderly

The Department of Neighborhood and Community Services (DNCS) currently operates fourteen senior centers, eight community centers, four hub teen centers and one multi-cultural center. Community Centers offer something for every member of the family. From programs for adults, children, teens, and active seniors to after-school, mentoring, and sports programs, there is a variety of activities from which to choose. In addition, community centers make rooms available for community meetings, classes, socials and weddings. Some centers also have fitness centers. Senior centers are located in park facilities, as stand-alone facilities, as well as in former schools. Senior Centers for Active Adults offer opportunities to make friends, stay on the move, and learn new things. Fairfax County residents age 55 and over may join any of the 14 senior centers sponsored by the Department of Neighborhood and Community Services. Senior centers offer classes, health and wellness programs, computer and Internet access, trips and tours, and opportunities to socialize with others and stay connected with your community. There is an annual membership fee for attending the senior centers. Teen services programs are incorporated in the Community Centers and also have satellite sites in areas of need. In order to maximize County resources and provide integrated programming, future DNCS facilities are anticipated to be full-service facilities which include programming for teens, senior adults and families.

Future projects include a new Lorton Community Center and a replacement Sully Community Center. The Lorton Community Center was previously approved for a feasibility study that identified an approximate 33,000 square foot Community Center in the Lorton area, including the Lorton Community Action Center and the Lorton Senior Center. The Sully Center is currently located in the VDOT right-of-way of the Route 28/I-66 Interchange project that is being designed for a new interchange. A replacement center would provide social, recreational, and health/wellness activities and programs for older adults. Additional senior programming space, adult and youth services are also needed in the community. A feasibility study is currently underway to determine possible sites and concepts for a new center.

The following table provides the existing facilities currently serving seniors and Teens:

<i>Senior Centers</i>	<i>Community Centers/Multicultural Center</i>
Hollin Hall Senior Center	Gum Springs Community Center
Groveton Senior Center	Huntington Community Center
Lorton Senior Center	James Lee Community Center
Kingstowne Older Adults	Baileys Community Center
James Lee Senior Center	Southgate Community Center
Baileys Senior Center	Mott Community Center
Lincolnia Senior Center	Pinn Community Center
Lewinsville Senior Center	Willston Multicultural Center
Herndon Senior Center	Providence Community Center
Pimmit Hills Senior Center	
Sully Senior Center	
Little River Glen Senior Center	
Wakefield Senior Center	
Providence Senior Center	

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). Funding of \$250,000 for this project has been included in FY 2016. This project is supported entirely by the General Fund.
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. Funding of \$2,700,000 for this project has been included in FY 2016. This project is supported entirely by the General Fund.
3. **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 over-seeding of the fields. These services are provided by the FCPA, through established service contracts. Funding of \$860,338 for this project has been included in FY 2016. This project is supported entirely by the General Fund.
4. **Athletic Services Fee – Diamond Field Maintenance** (Countywide): This is a continuing project to supplement the level of maintenance by FCPA on athletic fields at FCPS public school sites, by providing a consistent mowing frequency schedule for high school diamond fields, as well as diamond field infield preparation twice a week for elementary, middle and high school fields. This project also provides funding for post-season field treatment standards and a maintenance schedule for recently completed irrigation and lighting projects on FCPS fields. Funding of \$1,000,000 for this project has been included in FY 2016. This project is supported by both the Athletic Services Fee and the General Fund.

5. **Athletic Services Fee – Turf Field Development** (Countywide): This is a continuing project to facilitate the development of synthetic turf fields at County park and school sites. Funding of \$200,000 for this project has been included in FY 2016. This project is supported entirely by the Athletic Services Fee.
6. **Joint County and School Turf Field Program** (Countywide): This program supports a Joint County School initiative to develop new synthetic turf fields throughout the County. This recommendation is based on the findings of the Synthetic Turf Field Task Force in its July 2013 report. The County's Synthetic turf fields enhance the capacity and availability of existing athletic fields and address the identified rectangular field shortage within the County. Synthetic turf fields offer a cost effective way of increasing field use opportunities at existing parks and schools. The initial funding plan included several community funding options designed to reduce the total amount necessary from \$12 million to approximately \$9.0 million that would be required from the County and Fairfax County Public Schools (FCPS) over a three-year period. Since that time, a large amount of proffer funding, primarily in the Lee and Mt. Vernon districts, has been identified to further reduce the contributions from the County and FCPS. As a result, the current estimate is less than \$6.5 million. An amount of \$3.0 million was included as part of the FY 2013 Carryover Review, and an additional \$3.0 million was approved from the County and FCPS at the FY 2014 Carryover Review. The unfunded gap to be considered as part of the FY 2015 Carryover Review is less than \$500,000, rather than the \$3.0 million originally planned.
7. **Athletic Services Fee – Turf Field Replacement** (Countywide): This project provides for the establishment of a turf field replacement program. There are over 130,000 youth and adults who participate annually on rectangular fields that benefit from turf fields. If turf fields are not replaced when needed, they would need to be closed due to safety reasons. Most manufacturers provide an eight-year warranty for a properly maintained synthetic turf field; however, it is a generally accepted practice to assume a life expectancy of the synthetic turf field of no more than ten years. For planning purposes, the County adopted an annual budget estimate of a little more than half of the installation funding, which is a generally accepted practice for the industry. Based on a projected ten-year replacement cycle and the current 67 field inventory, replacement funding requires a regular financial commitment. The projected replacement cost per field is \$450,000. An amount of \$1,250,000 is included for the turf field replacement program in FY 2016. Funding of \$300,000 is supported by athletic services fee revenue and \$950,000 is supported by the General Fund. This level of funding will begin to address this growing need and implement the recommendations of the Synthetic Turf Field Task Force; however, to fully fund the replacement plan, approximately \$1,000,000 in additional funding would be required.
8. **Athletic Services Fee – Custodial Support** (Countywide): This is a continuing project to provide custodial support for indoor gyms used by community-based indoor athletic organizations during their assigned primary scheduling season. Funding of \$275,000 for this project has been included in FY 2016. This project is supported entirely by the Athletic Services Fee.
9. **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.
10. **Action Plan Review Team (APRT) – Amenity Maintenance** (Countywide): This project provides \$50,000 annually to support routine maintenance of girls' softball field amenities on select Fairfax County Public School sites. These amenities, such as dugouts, fencing and irrigation systems, were added or constructed by the County based on recommendations by the citizen-led Action Plan Review Team (APRT) in order to reduce disparities in the quality of fields assigned to boys' baseball and girls' softball organizations. Routine maintenance is necessary both to maintain equity and to ensure safety. This project is supported by the General Fund.
11. **Salona Property Conservation Easement Acquisition** (Dranesville District): \$916,851 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.

12. **Lorton Community Center** (Mt. Vernon District): Funding in the amount of \$100,000 supported by the General Fund was previously approved for a feasibility study that identified an approximate 33,000 square foot Community Center in the Lorton area, including the Lorton Community Action Center and the Lorton Senior Center both currently housed in leased space arrangements that are becoming increasingly untenable. In addition, targeted youth programming is in great demand in the Lorton area and the presence of a community center would help meet that need. Design and construction is currently not funded.
13. **McLean Community Center Renovation/Expansion** (Dranesville District): \$1,783,161 is required for several improvements including: \$1,388,161 to support various facets of the MCC renovation project; \$150,000 to support HVAC replacement in the MCC theatre balcony; \$175,000 to update MCC signage throughout the facility; and \$70,000 for design and construction of the Teen Center restrooms to comply with Americans with Disabilities Act requirements. Total funding in the amount of \$8,000,000 from the Center's Capital Reserves was approved by the McLean Community Center Governing Board in early 2013 for the Mclean Community Center Renovation/Expansion project, which proposes the following: 1) new building additions of approximately 7,700 square feet; 2) renovations of approximately 37,500 square feet; 3) reconfigurations of approximately 3,400 square feet; and 4) site improvements including additional parking.
14. **Reston Community Center Improvements** (Hunter Mill District): \$647,000 is required for the replacement of the RCC backstage HVAC unit, replacement of the Center Stage theatre roof sections, replacement of the Hunters Woods front building area, and replacement of light fixtures.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2016-FY2020	Total FY2021-FY2025	Total Project Estimate
1	Athletic Fields - FCPS Lighting / PR-000082	G	C	250	250	250	250	250	1,250	1,250	2,500
2	Athletic Field Maintenance (Parks)/ 2G51-002-000	G	C	2,700	2,700	2,700	2,700	2,700	13,500	13,500	27,000
3	Athletic Fields - Park Maintenance at FCPS Fields / 2G51-001-000	G	C	860	860	860	860	860	4,300	4,300	8,600
4	Athletic Services Fee - Diamond Field Maintenance / 2G51-003-000	G, X	C	1,000	1,000	1,000	1,000	1,000	5,000	5,000	10,000
5	Athletic Services Fee - Turf Field Development / PR-000080	X	C	200	200	200	200	200	1,000	1,000	2,000
6	Joint County School Turf Field Program / PR-000096	G	6,000	500					500		6,500
7	Athletic Services Fee - Turf Field Replacement Program / 2G51-004-000	G, X	C	1,250	1,250	1,250	1,250	1,250	6,250	6,250	12,500
8	Athletic Services Fee - Custodial Support / 2G79-219-000	X	C	275	275	275	275	275	1,375	1,375	2,750
9	Athletic Services Fee - Youth Sports Scholarship Program/ 2G79-221-000	G, X	C	150	150	150	150	150	750	750	1,500
10	Action Plan Review Team (APRT) - Amenity Maintenance / 2G79-220-000	G	C	50	50	50	50	50	250	250	500
ATHLETIC FIELD PROGRAM Subtotal			6,000	7,235	6,735	6,735	6,735	6,735	34,175	33,675	73,850
11	Salona Property Conservation Easement Acquisition / 2G06-001-000	G	9,885	917	892	860	840	814	4,323	3,992	18,200
12	Lorton Community Center	G	100						0		100
13	McLean Community Center Renovation/Expansion / CC-000006	X	C	1,783					1,783		1,783
14	Reston Community Center Improvements / CC-000007	X	C	647					647		647
TOTAL			\$15,985	\$10,582	\$7,627	\$7,595	\$7,575	\$7,549	\$40,928	\$37,667	\$94,580

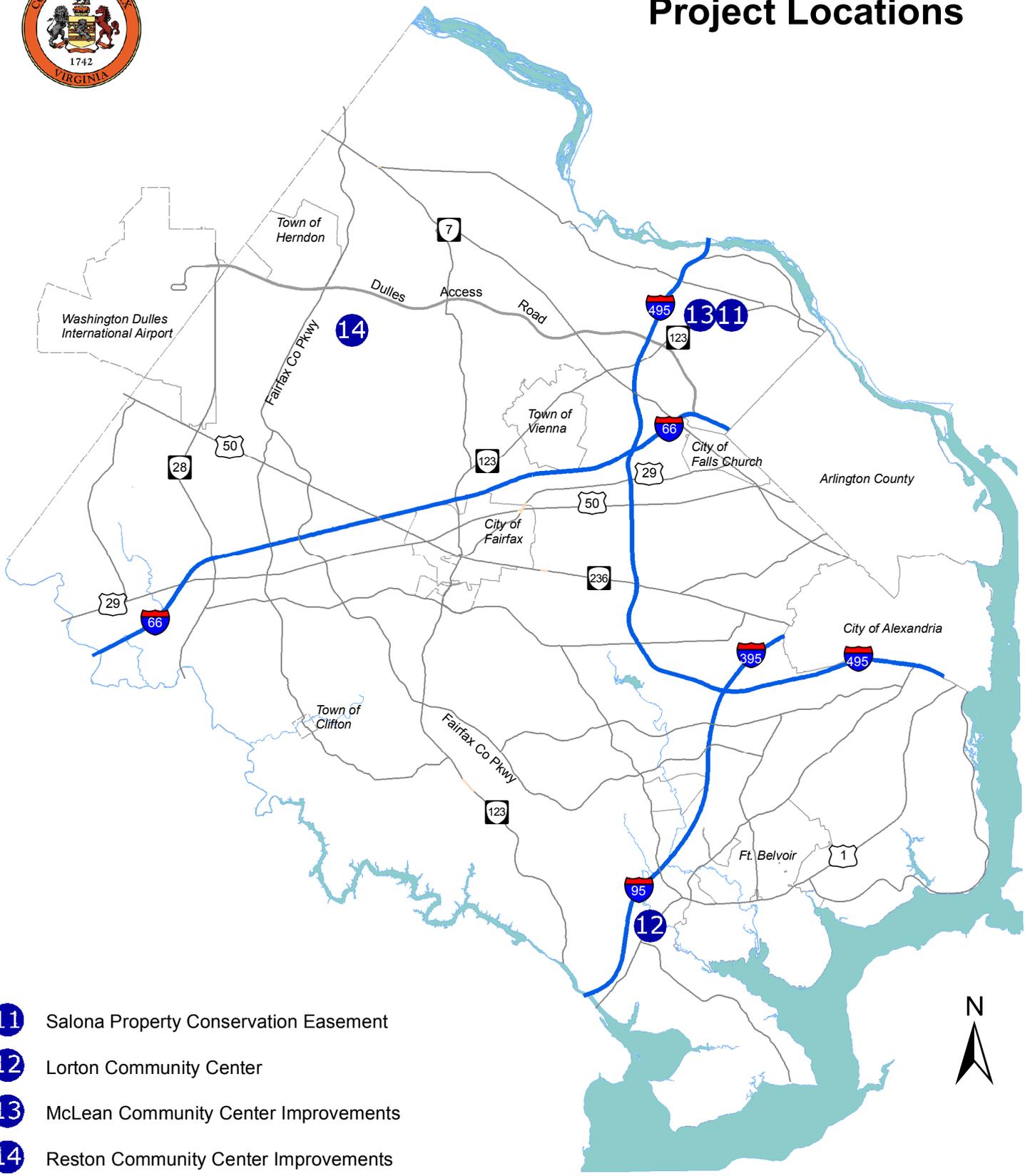
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

<u>Key: Stage of Development</u>	
	Feasibility Study or Design
	Land Acquisition
	Construction

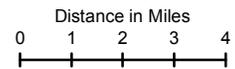
<u>Key: Source of Funds</u>	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined



Community Development Project Locations



- 11** Salona Property Conservation Easement
- 12** Lorton Community Center
- 13** McLean Community Center Improvements
- 14** Reston 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.



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Public Safety and Court Facilities

Public Safety Goals

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

Court Facilities Goals

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

Public Safety

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Establish and maintain, at a minimum, a 7-minute total response time coverage for fire and rescue emergencies to at least 95 percent of the County's population.
- ✓ 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.
- ✓ Locate fire stations on a street with a traffic signal with pre-emption capability at a nearby intersection.
- ✓ Build new fire and rescue stations in the Tysons Corner area; replace the Herndon, Jefferson, and Lorton Fire Stations at the existing locations.
- ✓ Renovate/expand the existing Fair Oaks, McLean, and Reston Police Stations.
- ✓ Plan for a new 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 animal shelter in the southeast portion of the County, preferably in the Springfield/Mount Vernon area, and collocated 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

A Courts/Public Safety Complex Master Plan is underway to evaluate the overall Complex and determine how to accommodate the functions currently housed in the Massey Building that will not move to the new Headquarters building. This study will also evaluate how to best utilize vacated space in the Burkeholder Building, and develop a comprehensive plan for the various facilities and functions in the Complex.

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 Animal Shelter building. Construction of the Fair Oaks Station and the Animal Shelter is complete with the Reston and McLean Stations currently under construction. Each of these facilities had exceeded its intended life cycle and required renovation/expansion or replacement to meet existing service delivery demands.

Expansion of police services in South County remains a high priority. Police service in southern Fairfax County is currently provided by officers of the Franconia and West Springfield District Stations. As population and calls for service in this area increase, including calls for animal control, having a new police facility with full-service Police Station and Animal Control Services within South County will be critical for both citizens and the Police Department. In the western part of the County, the Police Department has a critical need to replace the Police Heliport currently located at the West Ox Road Complex. The facility is over 30 years old and is need of replacement to accommodate deficiencies including larger helicopter bays, additional offices, locker rooms, and classroom space requirements for staffing and paramedic training.

The Police Tactical Operations Facility provides specialized support services necessary for safely and effectively executing both routine and complex field operations, such as traffic control and enforcement, safety education, and specialized weapons and tactical response for critical events. These services are currently housed in the Pine Ridge facility, an old elementary school experiencing many building inefficiencies. A top priority for the Police Department is to renovate and/or expand the Pine Ridge Facility as it is considered the optimal site due to its central location and easy access to main roadways.

The Emergency Vehicle Operations Center (EVOC) and K-9 Training Facilities are also considered an important need. The current EVOC space consists of portable trailers which no longer meet the training needs of the Police Department and are severely undersized. Due to an expansion of the K-9 Unit and an increased level of police service delivery in Fairfax County, there is a need for a centralized training classroom at the existing K-9 training center – next to the EVOC.

The Police Department Annex Building opened in July 1961 as the Fairfax County Police Headquarters and now houses the Agency's Central Records Division, Warrant Desk, Victim Services Section, Citizen Reporting Unit and the Property and Evidence Section. The Property and Evidence Section is responsible for storing over a quarter-million pieces of property and evidence in this building, which is currently beyond its effective capacity. Due to fire code and load capacities, evidence storage is limited to the first level of the building and storage cannot be expanded to the second and third levels. Additionally, the large volume of citizen visitors to the Central Records portion of the building are met with a small, outdated service area which does not represent a quality service environment.

Future projects also include the renovation of the Franconia and Mason District Stations as well as upgrades to the Criminal Justice Academy main campus. Both police stations have exceeded their intended life cycle and require renovations/expansions to meet the current police program and operational needs. The projected growth of Tysons as part of Tysons Redevelopment requires a new Tysons District Station to provide urban-style police service for the area. A new police station has been identified as a public facility proffer as part of the redevelopment and will be negotiated in partnerships with the developer.

In addition, the Police Department has identified a need for a Vehicle Storage Facility with ample space for large specialty vehicles equipped with sensitive equipment. These vehicles are currently being stored without cover causing them to be adversely affected by environmental conditions. A separate lease space for vehicle storage may accommodate this need or additional space could be provided in any future new or renovation/expansion facility.

A Police Facility Master Plan is now underway and is required to: 1.) determine the current and future operational needs for the Police Operations Support Bureau and its functions; 2.) provide a conceptual study for a South County facility to potentially include the Station and an Animal Shelter investigating sites in the South County area; 3.) determine both a short term and long term solution for the specialty vehicle storage; 4.) assess the Police Annex Building to determine if the aging structure can be upgraded and modified to support the current requirements for the facility; 5.) determine the upgrades necessary for the Emergency Vehicle Operations Center (EVOC) and K-9 Training Facilities; and 6.) determine the operational requirements for the Police Heliport facility to accommodate the 24/7 operations and training needs. The Police Facility Master Plan Study will be used to further define the priorities and determine the scope and budget requirements for future funding.

Fire and Rescue

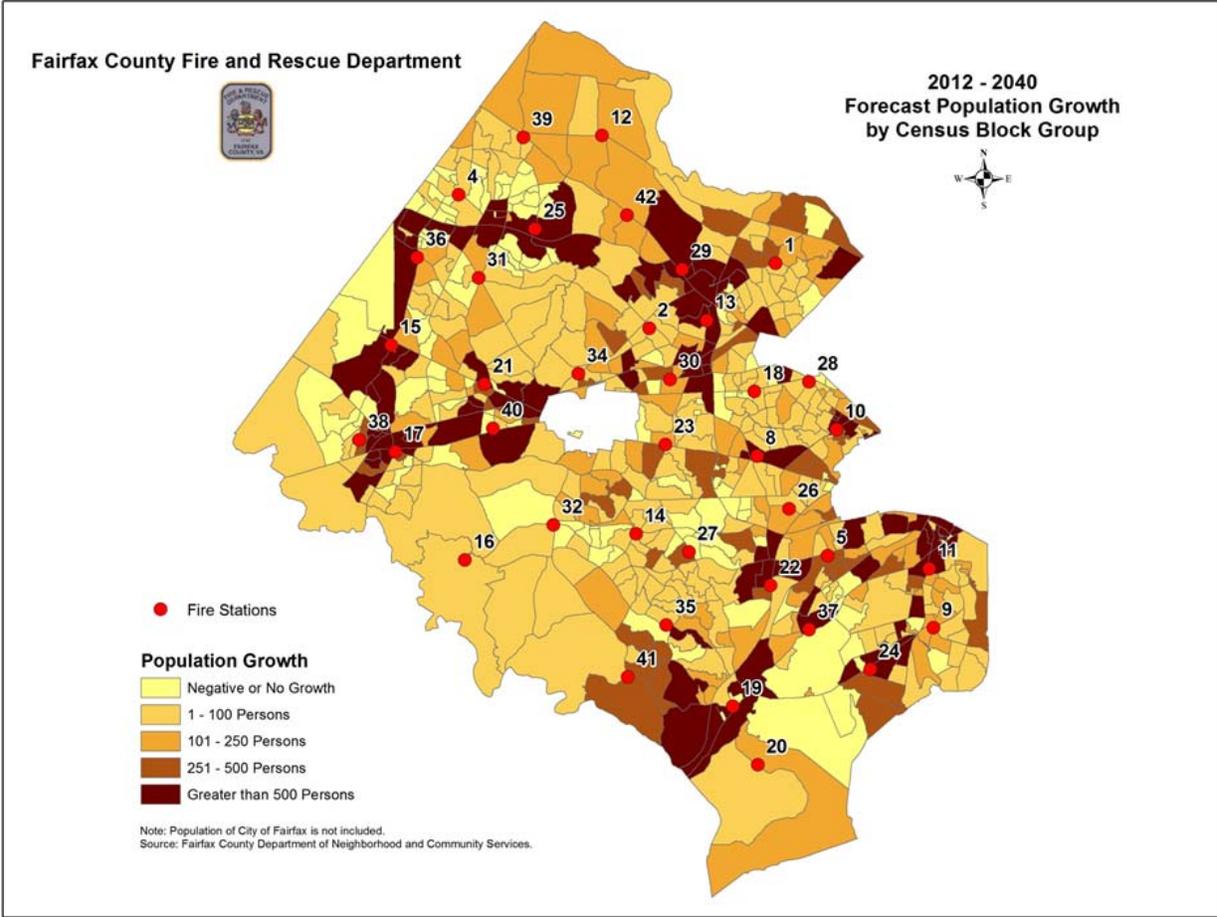
The Fire and Rescue Department's Fire Station Location Master Plan serves as the general plan for locating fire and rescue stations in the County. The Master Plan defines criteria such as population, incident activity, development types and densities, road networks, target hazards, and response times for determining where future stations are needed. As a result, the West Centreville, Kingstowne, North Point, Fairfax Center, Crosspointe and Wolftrap Fire and Rescue Stations were constructed.

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

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 to meet future service demand. The Dulles Metrorail expansion and anticipated development along the Dulles Toll Road will impact the need to maintain fire and rescue response times and service levels in the McLean, Tysons, Reston, and Herndon areas.

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



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

CURRENT PROJECT DESCRIPTIONS

1. **Public Safety Headquarters** (Springfield District): \$142,021,000 to relocate the headquarters of the Police Department and the Fire and Rescue Department, currently located in the 166,777 square foot Massey Building. Built in the 1960s, Massey, the existing headquarters, has outlived its useful life after first serving as the main government center until the 1990s. Its electrical system is overloaded, and the building suffers from recurring power outages. The heating and cooling system is so old that replacement parts often cannot be found. The building is sheathed in asbestos, making it difficult, if not impossible, to make repairs. The Massey Building experienced two failures in 2009 and one in 2013, due to HVAC chillers failures, that required staff in the building to vacate and relocate. The new facility will contain approximately 274,000 square feet of space, and include secure, adjacent structured parking, containing 850 spaces. Funding for this project was provided from 2006 public safety bonds in the amount of \$8,000,000, the General Fund in the amount of \$521,000 and EDA bonds in the amount of \$133,500,000.
2. **Herndon Fire Station** (Dranesville District): \$13,350,000 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 was approved as part of the fall 2012 Public Safety Bond Referendum and is currently under construction.
3. **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 Dranesville 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. This project is currently under construction.
4. **Reston Police Station** (Hunter Mill District): \$18,000,000 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. This project is currently under construction.
5. **Jefferson Fire Station** (Mason District): \$14,000,000 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. The project will also include a temporary fire station off-site to maintain fire and rescue services during construction. This project was approved as part of the fall 2012 Public Safety Bond Referendum.
6. **Lorton Volunteer Fire Station** (Mount Vernon District): \$13,350,000 for full design and construction of a new, approximate 21,000 square foot, 4-bay Lorton Volunteer Fire Station, demolition of the existing approximate 16,000 square foot fire station, a temporary fire station during construction, and associated site improvements to the existing approximate 3.3 acre site. The original fire station was built in 1961 as a Volunteer station which has exceeded its useful life cycle and needs to be replaced to meet current operational requirements. Per an Agreement with the Lorton Volunteer Fire Department and the Board of Supervisors, a new County-owned replacement station including volunteer space will be constructed at the existing site.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2016-FY2020	Total FY2021-FY2025	Total Project Estimate
1	Public Safety Headquarters / PS-000006	G,B	40,167	64,000	37,814	40			101,854		142,021
2	Herndon Fire Station / FS-000006	B	7,744	4,800	806				5,606		13,350
3	McLean Police Station / PS-000005	B	17,639	2,461					2,461		20,100
4	Reston Police Station / PS-000004	B	18,000						0		18,000
5	Jefferson Fire Station / FS-000010	B	1,515	4,700	3,785	3,000	1,000		12,485		14,000
6	Lorton Fire Station / FS-000011	B	1,428	4,650	3,272	3,000	1,000		11,922		13,350
TOTAL			\$86,493	\$80,611	\$45,677	\$6,040	\$2,000	\$0	\$134,328	\$0	\$220,821

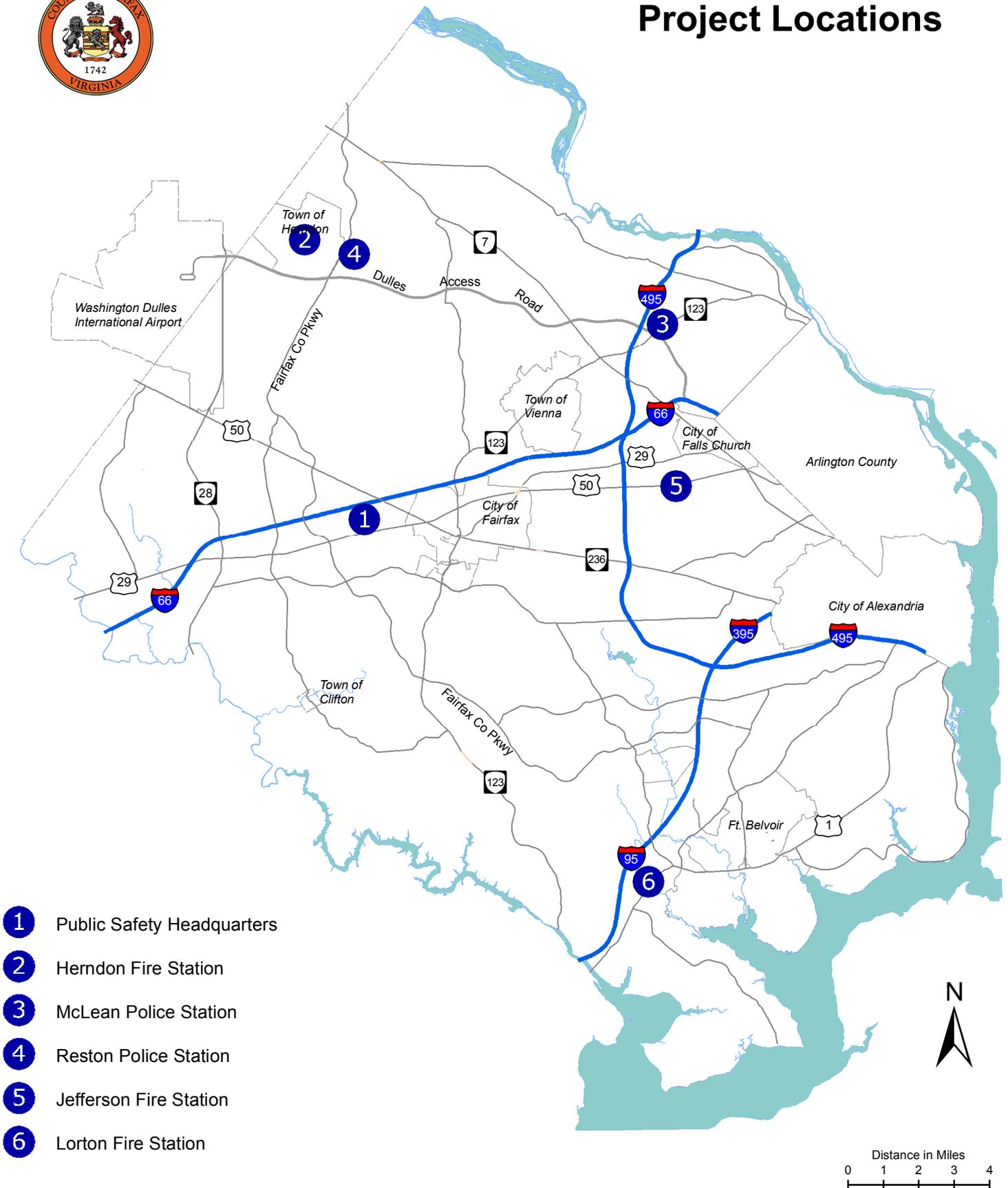
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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



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.

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 experienced steady growth for the past 10 years and current projections are for this trend to continue. The Judicial Center underwent a major expansion and renovation which is now complete. This project 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 resources and to alleviate the confusion of two separate courthouses. The project also 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.

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

A new Public Safety Headquarters (PSHQ) to replace the current Massey Building is currently in construction and is scheduled to be complete in 2017. Once the new Headquarters is complete, the Massey Building will be demolished. A Courts Complex Master Plan is underway to evaluate the overall Complex and determine how to accommodate the functions currently housed in the Massey Building that will not move to the new Headquarters building. This study will also evaluate how to best utilize vacated space in the Burkeholder Building, and develop a comprehensive plan for the various facilities and functions in the Complex.

The Adult Detention Center (ADC) with a rated capacity of 1,371 residents is within the same complex. In October 2006, a consultant completed a security assessment of the entire ADC and concluded that both the electronic and mechanical security systems need to be upgraded. Disruptions caused by the current security system are a growing concern. A comprehensive implementation plan is underway with future construction funding required. When the project is complete, all of the jail facilities will have a complete, secure, reliable, 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 2023, based on the current average inmate population growth rate, the inmate population could exceed the design capacity of the ADC by 15 percent, thus obligating the County to begin planning for alternate facilities.

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.

CURRENT PROJECT DESCRIPTIONS

1. **Courtroom Renovations Bond Funded** (Providence District): \$16,000,000 to renovate most 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 were fully funded by the General Fund in the amount of \$3,530,000 and the work is complete. The remaining 22 courtrooms were approved for funding in the amount of \$20 million as part of the fall 2012 Public Safety Bond Referendum. However, an amount of \$4.0 million has been redirected to the Jennings Courthouse Data Center to support critical and immediate requirements at the Courthouse. Additional funding to complete all courtroom renovations will be required in the future.
2. **Courthouse Data Center Critical Upgrades** (Providence District): \$4,000,000 to support critical and immediate improvements to the current technology center space in the Courthouse. The basement of the new portion of the courthouse is used as a data center, housing computer equipment, including 35 servers, which is necessary to support all courthouse technology including sensitive court records, land records, and marriage licenses. As automation has expanded, requirements have changed and occupants have added equipment, causing the space to become overloaded. Staff is experiencing equipment outages up to 4 times a year and these outages are beginning to decrease the equipment lifecycle. There are currently infrastructure deficiencies including lack of power back-up and redundancies, HVAC reliability and availability, and security. A comprehensive study to determine both short term fixes and long term solutions has been completed and an amount of \$4.0 million has been redirected from courtroom renovation projects to complete the data center improvements.
3. **Adult Detention Center Security Enhancements** (Providence District): Funding has been provided to complete an implementation study 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 be required. Funding to implement the project is estimated to be approximately \$10 million.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2016-FY2020	Total FY2021-FY2025	Total Project Estimate
1 Courtroom Renovations Bond Funded / CF-000003	B	2,248	4,175	2,700	3,435	2,550	892	13,752		16,000
2 Courthouse Data Center Critical Upgrades / CF-000004	B	1,000	3,000					3,000		4,000
3 Adult Detention Center Security Enhancements / 2G91-001-000	U	510		5,000	5,000			10,000		10,510
TOTAL		\$3,758	\$7,175	\$7,700	\$8,435	\$2,550	\$892	\$26,752	\$0	\$30,510

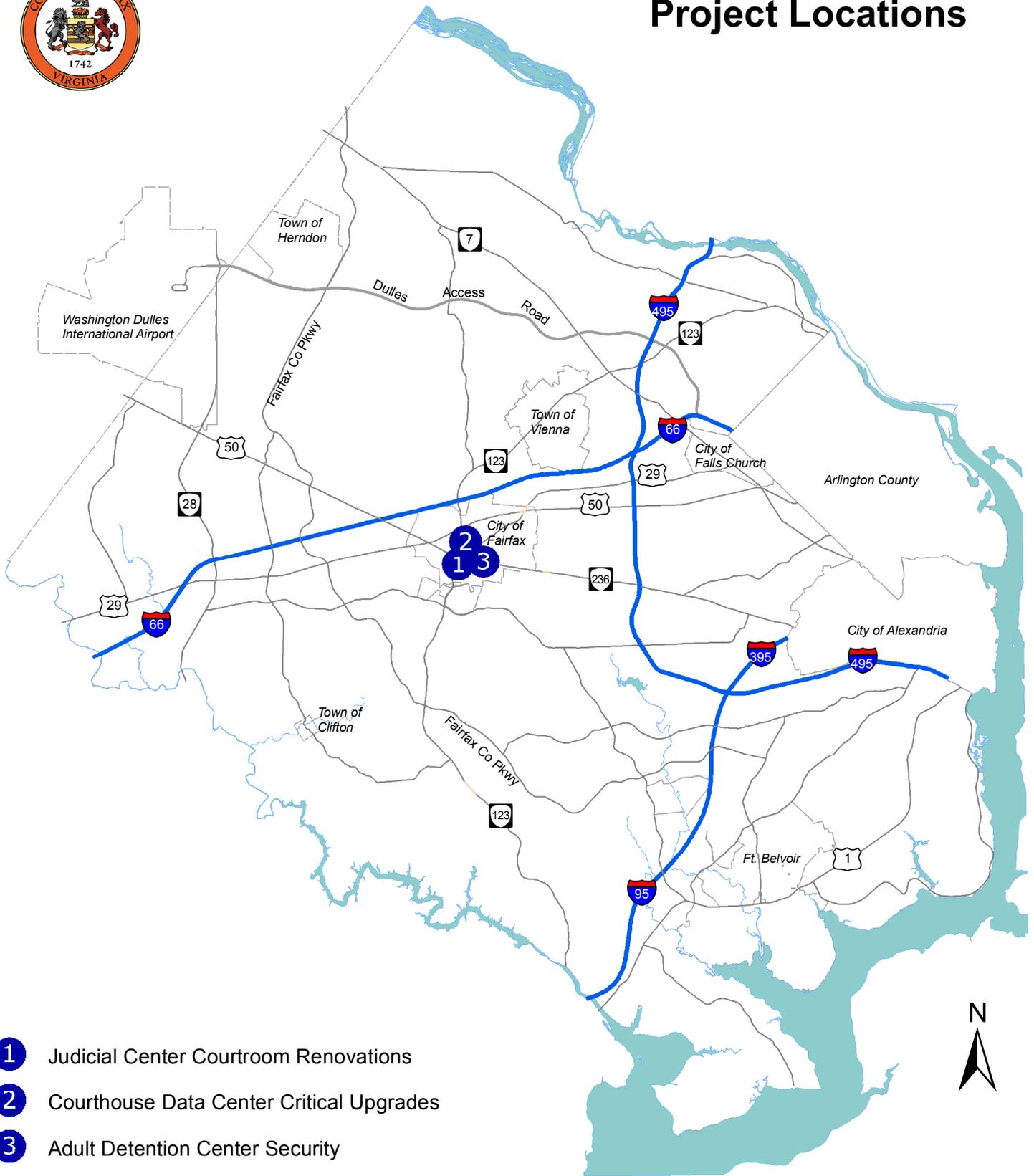
Notes: Numbers in bold italics represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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 Courthouse Data Center Critical Upgrades
- 3 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.

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 and pleasure of Fairfax County, Town of Herndon 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 and/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: 2013 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, are responsible for library 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.

Funded by a voter-approved bond referendum in 2004, four of the oldest libraries have undergone expansion/renovation: Thomas Jefferson Library in the Mason District, Richard Byrd Library in the Lee District, Martha Washington Library in the Mount Vernon District and Dolley Madison Library in the Dranesville District. These facilities now meet the technological requirements of 21st century library service and better serve the needs of the community.

Savings from the projects funded by the fall 2004 Library Bond Referendum resulting from the extremely favorable bid climate for construction projects supported the design and construction costs associated with the major renovation at Woodrow Wilson Community Library. Woodrow Wilson Community Library was built in 1965 and did 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 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 provides for more efficient layout and effective use of the available space, upgrades the building systems for operations and energy efficiency, and provides updated power and technology capacity for more public access computers and wireless networking.

Funding in the amount of \$25 million was approved by the voters on November 6, 2012 to renovate Pohick Regional Library, John Marshall Community Library, Tysons Pimmit Regional Library and Reston Regional Library.

CURRENT PROJECT DESCRIPTIONS

1. **Woodrow Wilson Community Library** (Mason District): \$7,470,317 for the major renovation and expansion of the Woodrow Wilson Library. The original library building was built in 1965 and renovated in 1976 with additional accessibility improvements made to meet the Americans with Disabilities Act requirements. The facility did 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 provides for a more efficient layout and functional use of available space; upgrades the building systems for operations and energy efficiency; and updates power and technology capacity. The Library reopened in early 2015.
2. **Pohick Regional Library** (Springfield District): \$7,100,000 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 customers. This library was approved for renovations as part of the fall 2012 Library Bond Referendum in the amount of \$5 million. Since then, staff has completed a feasibility study to determine and prioritize the renovation work and other project savings of \$2.1 million were redirected to this project to enable this library renovation to include several replacement/upgrades, rather than repairs, and extend the life cycle of several building subsystems. The renovation is projected to begin in the summer 2015.

3. **Tysons-Pimmit Regional Library** (Dranesville District): \$5,610,000 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 customers. This library was approved for renovations as part of the fall 2012 Library Bond Referendum in the amount of \$5 million. Since then, staff has completed a feasibility study to determine and prioritize the renovation work and other project savings of \$610,000 were redirected to this project to enable this library renovation to include several replacement/upgrades, rather than repairs, and extend the life cycle of several building subsystems.
4. **John Marshall Community Library** (Lee District): \$6,300,000 for the renovation of the John Marshall Library. This library is approximately 16,500 square feet and was built in 1974. The existing facility 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 customers. This library was approved for renovations as part of the fall 2012 Library Bond Referendum in the amount of \$5 million. Since then, staff has completed a feasibility study to determine and prioritize the renovation work and other project savings of \$1.3 million were redirected to this project to enable this library renovation to include several replacement/upgrades, rather than repairs, and extend the life cycle of several building subsystems.
5. **Reston Regional Library** (Hunter Mill District): \$10,000,000 for the Reston Library. The current library site has been identified as part of Reston Towne Center North, which is currently being studied for possible redevelopment to create a more urban, mixed-use and governmental development. The Reston Library may be relocated as part of the overall development. Funding will be used for the library site studies, programming, design and construction to replace the existing 30,000 square-foot facility. The existing facility was constructed in 1985. Funding for this library was approved as part of the fall 2012 Library Bond Referendum.
6. **Library Feasibility Studies** (Countywide): \$400,000 to conduct feasibility studies to determine the scope for renovations of various libraries. The Pohick and Tysons Pimmit Regional Libraries, and John Marshall Community Library feasibility studies are completed. The Reston Regional Library is dependent on the completion of the Reston North Town Center study, which will provide a redevelopment plan for the area including the library facility. A feasibility study will be prepared for a new Kingstowne Regional Library to include a new combined library and Center for Active Adults.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2016-FY2020	Total FY2021-FY2025	Total Project Estimate
1	Woodrow Wilson Community Library / LB-000007	B	1,846	4,324	1,300				5,624		7,470
2	Pohick Regional Library / LB-000009	B	1,130	800	1,770	3,000	400		5,970		7,100
3	Tysons Pimmit Regional Library / LB-000011	B	5	605	1,000	2,100	1,600	300	5,605		5,610
4	John Marshall Community Library / LB-000008	B	1	650	1,649	2,900	800	300	6,299		6,300
5	Reston Regional Library / LB-000010	B	0	450	3,500	4,850	800	400	10,000		10,000
6	Library Feasibility Studies / 5G25-011-000	B	400						0		400
TOTAL			\$3,382	\$6,829	\$9,219	\$12,850	\$3,600	\$1,000	\$33,498	\$0	\$36,880

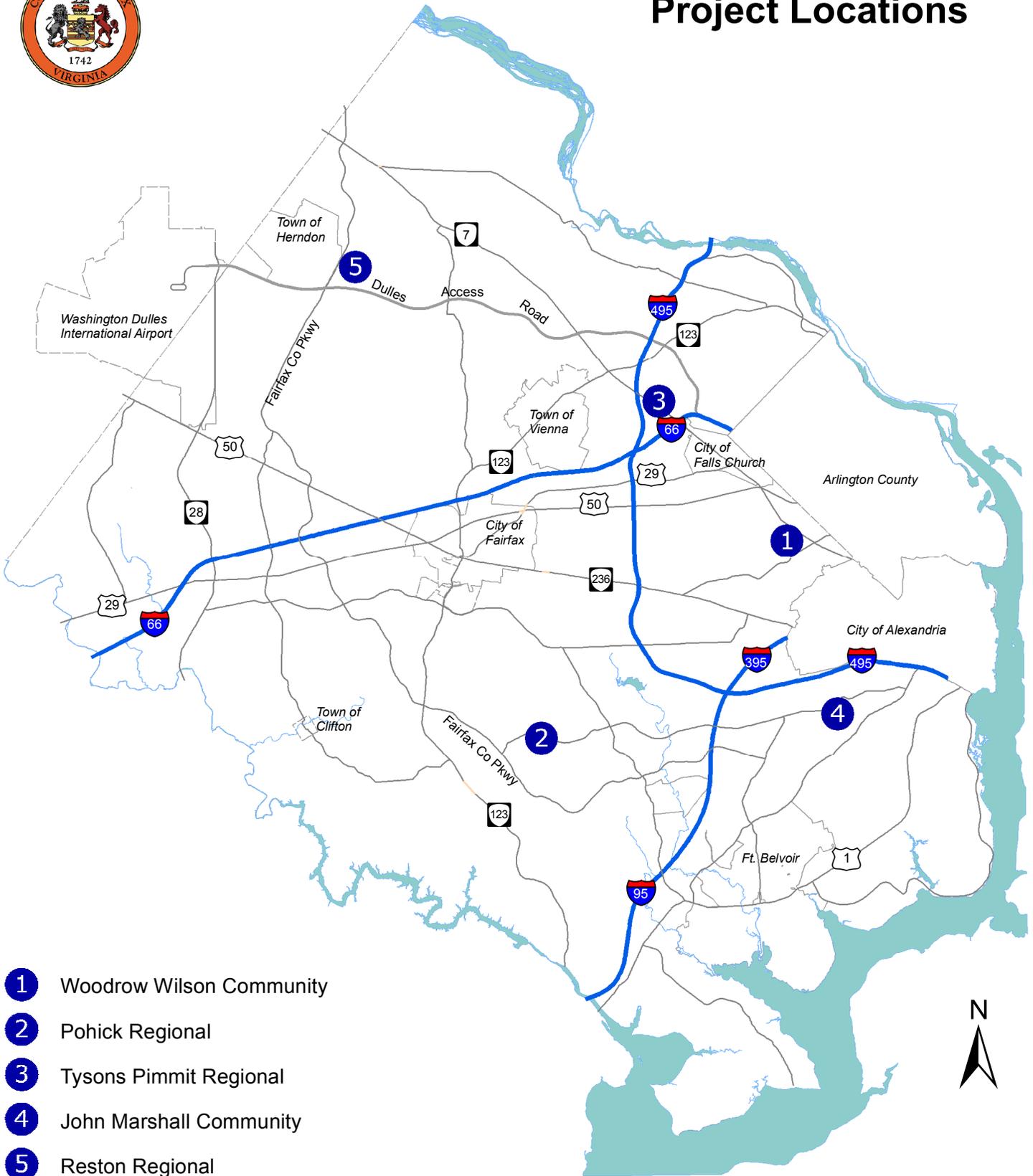
Notes: Numbers in ***bold italics*** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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
- 2 Pohick Regional
- 3 Tysons Pimmit Regional
- 4 John Marshall Community
- 5 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, Infrastructure Replacement and Upgrades

PROGRAM DESCRIPTION

One of the primary roles for facility management in both government and private industry is to provide for the long-term needs of the organization's capital assets. This maximizes the life of the facilities, retards their obsolescence and provides for a planned program of repairs, improvements and restorations to make them suitable for organizational needs. Infrastructure Replacement and Upgrades is the planned replacement of building subsystems such as roofs, electrical systems, HVAC systems and plumbing systems that have reached the end of their useful life. Major 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. Facilities Management also includes renovations and expansions of existing County vehicle service facilities and the management 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.

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 Infrastructure Replacement and Upgrades

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 2016 facility inventory of nearly 8.9 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.

In April 2013, the County and School Board formed a joint committee, the Infrastructure Financing Committee (IFC), to collaborate and review both the County and School's Capital Improvement Program (CIP) and capital requirements. One of the goals of the Committee is to develop long term maintenance plans for both the County and Schools, including annual requirements and reserves. The committee has been working on a comprehensive review of critical needs and will be formulating recommendations to support the development of a sustainable financing plan to begin to address current and future capital requirements. The requirement for County capital renewal is estimated at \$26 million per year. This estimate is based on current assessment data, much of which is nearly 10 years old; as well as industry standards (2% of the current replacement value). Based on current staffing levels, the complexity of many of the projects, and the timeline for completing renewal projects, it is estimated that approximately \$15 million per year would be a good goal for maintenance funding. Due to limited availability of General Fund support, an amount of \$2.7 million is included for infrastructure replacement and upgrades in FY 2016. This level of funding is consistent with the FY 2015 Adopted Budget Plan and will address 13 of approximately 139 Category F projects identified to date.

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 to support the project. The maintenance facility and associated site work for the Newington DVS facility was completed in 2014 with roadway access improvements scheduled for completion in 2015. Based on the favorable construction bid environment, the remaining balance will be used to address infrastructure replacement and upgrades, safety and code compliance upgrades, and operational efficiency improvements at the remaining three DVS maintenance facilities (Jermantown, West Ox, and Alban).

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 is planned for passive park, active recreation, adaptive reuse of historical structures and spaces, and public safety uses. In addition, land is reserved or being used for public facilities such as public schools, public infrastructure such as roadway widening and improvements, and a major greenway trail system. Institutional uses to support cultural and higher educational facilities either exist or are planned. The historically designated existing former correction facilities are planned for adaptive reuses to support residential, retail, and commercial development.



The 280-acre, 18-hole Laurel Hill Golf Course is one of Northern Virginia's premier golf courses.

The land uses adopted in The Comprehensive Plan in Laurel Hill 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 are planned or underway for the Laurel Hill area:

- Widening and improvements of Lorton Road and Furnace Road began in 2014. Construction is expected to be completed by mid-2016.
- The implementation of the Workhouse Arts Foundation's subsequent development Phases, (coordinated with the County).
- The County has reached an agreement with a developer to adaptively reuse the historic Reformatory and Penitentiary buildings while creating a new residential and neighborhood-serving retail community on the former prison grounds. Ground breaking is expected in early 2015 and elements of the first phase of development completed in late 2016.
- 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, the implementation of a watershed management plan, and mitigation for any failing systems. Increased development in the area necessitates the early planning for water runoff mitigation.
- The Laurel Hill area contains land designated for public safety and public facility uses. Possible public safety uses could support Fire and Rescue and the Police Department. Other public facilities could support the needs of solid waste, water, schools, or other County needs as identified and approved.

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

- Phase I of the Equestrian Area is complete. The non-profit group Fairfax4Horses purchased and installed jumps for the riding ring.
- 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 include several annual tournaments. The Lorton Road widening project and the adaptive re-use project will have impacts to the current course layout. Staff is working with Northern Virginia Disc Golf Association to redesign the course in the affected areas.
- 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. Nine (9) miles of trails have been constructed since 2010. The Mid Atlantic Off Road Enthusiasts (MORE) have been actively assisting with trail maintenance and reporting issues with the trails.
- 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 design project has been completed with guidelines being developed for Park and Board of Supervisor owned property. Conforming signs will be installed as funding becomes available.
- The Laurel Hill Natural Resource Management Plan was completed in 2011 with plans for implementation as funding becomes available.
- Portions of The Laurel Hill Greenway have been improved and paved from the Giles Run Parking Lot to the Barrel Bridge. Proffered trail connections to the Spring Hill community have been improved and accepted.
- Several improvements to the Laurel Hill Golf Club were completed in 2012 including reconstruction of golf hole sand bunkers and construction of new tee areas. Additional improvements were completed in advance of the US Amateur Public Links Championship event in summer 2013.
- Installation of a lateral grey water sewer line is underway to bring reclaimed water from the Noman Cole Treatment Plant to the Laurel Hill Golf Club. This will provide reduced cost irrigation for the golf course and assist the County in meeting environmental requirements associated with storm water discharges into the Chesapeake Bay.
- Coordination with FCDOT's Lorton Road widening project has been ongoing and will continue with the construction that started in April 2014. A large portion of the road is on parkland and construction monitoring is an important factor in preserving and protecting park resources.
- Removal of invasive plants in large open areas of the park continues to be a maintenance focus. Regular scheduled mowing of the disc golf course and trails is on-going.
- Building stabilization for the historic houses/features continues to be monitored and addressed as issues arise.
- Development of a 90 ft. diamond ballfield to replace the existing field at the Adaptive Re-Use Area is being considered for various sites.

CURRENT PROJECT DESCRIPTIONS

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. Funding of \$130,000 has been included in FY 2016. This funding level includes \$105,000 for assessment and repair of a retaining wall and safety fence structural deficiencies at the Sully Police Station and \$25,000 for a masonry structural survey at the Reston Human Services facility.
2. **HVAC System Replacement/Renovations.** (Countywide) This is a continuing project for the repair, renovation and/or upgrading of Heating Ventilation and Air Conditioning (HVAC) systems in various facilities throughout the County. FY 2016 funding in the amount of \$1,215,000 is included for HVAC system component replacements at the following facilities: \$350,000 for the Adult Detention Center, \$120,000 for the West Centreville Fire Station, \$495,000 for the Bailey's and Lillian Carey Community Centers, and \$250,000 for the Kings Park Library.

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. FY 2016 funding in the amount of \$597,000 is included for the planned replacement of roofs at several County facilities: \$300,000 at the West Springfield Government Center, \$112,000 at Stevenson Place, \$135,000 at the Mott Community Center, and \$50,000 at the Annandale Infant Center. Roofs at County facilities range in warranty periods from 10 to 20 years.
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. FY 2016 funding in the amount of \$96,000 is included for replacement of the fire alarm system at the George Mason Library.
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. FY 2016 funding in the amount of \$112,000 is included to complete the design required for the replacement of elevators that have outlived their useful life at the Joseph Willard Health Center. Construction funding will be requested in a future fiscal year.
9. **Window Replacement.** (Countywide) This is a continuing project for the replacement or repair of windows where water is leaking into County buildings.
10. **Electrical System Renovations.** (Countywide) This is a continuing project for the repair, renovation and upgrading of mechanical and electrical systems in various facilities throughout the County. FY2016 funding in the amount of \$550,000 is included for the replacement of the electrical distribution system at Baileys Community Center.
11. **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.

12. **Newington DVS Facility Renovation and Expansion.** (Mt Vernon District) \$51,360,318

to renovate the existing Newington facility into a more productive structure to support current and future vehicle maintenance needs for County vehicles. The Newington facility was built in 1968 when the requirements to maintain vehicles were approximately 1/3 of the number of vehicles currently needed to meet local, State and Federal requirements. Over the years maintenance bays, a motorcycle shop and other additions have been made in an effort to keep pace with the increased number of vehicles and demands for repairs, inspections, and services. However,



Renovation and expansion at the Newington DVS Facility in Mount Vernon District

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. The maintenance facility and associated site work for the Newington DVS facility was completed in 2014 with roadway access improvements scheduled for completion in 2016. This project was supported by the fall 2007 bond referendum and transfers from Fund 60010, Department of Vehicle Services. As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved a decrease of \$5,400,000 in this project. This General Fund balance was available based on the completion of the project. In addition, based on the favorable construction bid environment, the remaining bond balance will be used to address infrastructure replacement and upgrades, safety and code compliance upgrades, and operational efficiency improvements at the remaining three DVS maintenance facilities (Jermantown, West Ox, and Alban).

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 of \$1,084,735 is included to address only the most critical aspects of property management at the Laurel Hill property. Laurel Hill was transferred to the County by the federal government and includes approximately 2,340 acres of land and 1.48 million square feet of building space. Of the amount funded in FY 2016, \$765,000 will fund the Facilities Management Department's security, maintenance services, grounds maintenance, and support staff. The remaining \$319,735 will fund Park Authority's critical maintenance activities and support staff.

14. **Laurel Hill Adaptive Reuse.** (Mt Vernon District) This is a multi-year project to support the Laurel Hill Adaptive Reuse Area Master Plan which was adopted by the Board of Supervisors on May 11, 2010. The Reuse area once developed will include mixed-use residential, retail and recreational space as well as the rehabilitation and refurbishment of many of the existing historic structures associated with the old Lorton Correctional Complex. The Board of Supervisors conducted a public hearing on the Laurel Hill Adaptive Reuse Property Conveyance and Comprehensive Agreement on June 3, 2014 and approved the Agreement on July 29, 2014. The total County contribution for infrastructure improvements over a four year period is capped at \$12,765,000 per the Master Development Agreement, of which \$4,475,000 is estimated to be supported by the General Fund and \$8,290,000 will be supported by other funds. As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved funding of \$2,600,000 from the General Fund and \$2,400,000 from Transportation, Wastewater and Stormwater Funds for a total FY 2015 contribution of \$5,000,000. Future funding in the amount of \$7,765,000 will be required including \$1,875,000 from the General Fund and \$5,890,000 from Transportation, Stormwater and Wastewater funds. It is anticipated that future funding will be provided as part of the *FY 2015 Carryover Review*.

15. **Events Center.** (Mt Vernon District) \$5,000,000 to support potential renovations for an Events Center at the Workhouse Arts Center. The Workhouse campus is a 56-acre, historically important County landmark, situated on the site of the former Lorton prison. Originally constructed in the early 1900's, the former workhouse and reformatory is on the National Park Service's Register of Historic Places, and included the imprisonment of early suffragettes. A planned Event Center is at the heart of the educational, visual and performing arts campus run by the Workhouse Arts Foundation (WAF). The County has engaged professional consultants to study the feasibility of constructing and operating the Event Center, as well as exploring other renovation opportunities at the campus. The expenditure of these funds will only occur if, as a result of the study, the County Executive determines that the construction of the Event Center and/or renovation of other site assets is economically viable and prudent. The total cost of the Events Center is estimated at \$5,000,000, with an amount of up to \$2,000,000 anticipated to be recouped in the form of Virginia Income tax credits that can be sold to interested third-parties seeking to offset their own tax liabilities. The remaining amount of \$3,000,000 in General Fund support was approved by the Board of Supervisors as part of the *FY 2014 Carryover Review*.

16. **Northern Virginia Community College Contribution.** (Countywide) \$2,513,018 is included for Fairfax County's contribution to the Northern Virginia Community College (NVCC). Funding provides for the continued construction and maintenance of various capital projects on college campuses within the NVCC system. The County contribution in FY 2016 remains at the FY 2015 level of 2.25 per capita. Jurisdictional contributions had been increasing in recent years 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. The NVCC has indicated that every dollar contributed to the capital program leverages \$29 in state funds back to Northern Virginia.



17. **Americans with Disabilities Act (ADA) Compliance.** (Countywide) This is a continuing project to support County compliance with the Americans with Disabilities Act County-owned facilities. In FY 2016, an amount of \$2,224,750 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. It should be noted that mitigation of violations associated with Park Authority buildings and facilities has also been included in FY 2016 and is detailed in the parks section of this document.

18. **Environmental Agenda Projects** (Countywide). This is a continuing project to fund initiatives that directly support the Board of Supervisors Environmental Agenda. The Environmental Excellence 20-year Vision Plan (Environmental Agenda) includes six topic areas: Growth and Land Use; Air Quality and Transportation; Water Quality; Solid Waste; Parks, Trails and Open Space; and Environmental Stewardship. In FY 2016 an amount of \$535,000 is provided for the Invasive Plant Removal Program, Community Outreach and Education, the Green Purchasing Program, Water Smart web-based irrigation controllers, lighting retrofits/upgrades at Fairfax County Park Authority facilities, and a Variable Frequency Drive (VFD) at two RECenter pools.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2016-FY2020	Total FY2021-FY2025	Total Project Estimate
INFRASTRUCTURE REPLACEMENT										
1 Emergency Building Repairs / GF-000008	G	C	130	500	500	500	500	2,130	2,500	4,630
2 HVAC System Replacement/Renovation / GF-000011	G	C	1,215	8,000	8,000	8,000	8,000	33,215	40,000	73,215
3 Roof Repairs and Waterproofing / GF-000010	G	C	597	600	600	600	600	2,997	3,000	5,997
4 Fire Alarm System Replacements / GF-000009	G	C	96	500	500	500	500	2,096	2,500	4,596
5 Parking Lot and Garage Repairs / 2G08-004-000	G	C		1,200	1,200	1,200	1,200	4,800	6,000	10,800
6 Carpet Replacement / 2G08-003-000	G	C		500	500	500	500	2,000	2,500	4,500
7 Emergency Generator Replacement / GF-000012	G	C		1,000	1,000	1,000	1,000	4,000	5,000	9,000
8 Elevator Replacement / GF-000013	G	C	112	1,000	1,000	1,000	1,000	4,112	5,000	9,112
9 Window Replacement / 2G08-006-000	G	C		200	200	200	200	800	1,000	1,800
10 Electrical System Renovations / GF-000017	G	C	550	500	500	500	500	2,550	2,500	5,050
11 Emergency Replacement of Failed Systems / 2G08-005-000	G	C		1,000	1,000	1,000	1,000	4,000	5,000	9,000
INFRASTRUCTURE REPLACEMENT Subtotal		0	2,700	15,000	15,000	15,000	15,000	62,700	75,000	137,700

PROJECT COST SUMMARIES

FACILITY MANAGEMENT, INFRASTRUCTURE REPLACEMENT AND UPGRADES

(\$000's)

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2016-FY2020	Total FY2021-FY2025	Total Project Estimate
OTHER										
12 Newington DVS Facility Renovation and Expansion / TF-00004	B, G	47,160	3,600	600				4,200		51,360
13 Laurel Hill Development (FMD and Parks) / 2G08-001-000 and 2G51-008-000	G	C	1,084	1,084	1,084	1,084	1,084	5,420		5,420
14 Laurel Hill Adaptive Reuse / 2G25-098-000	G, X	5,000	3,050	2,900	1,815			7,765		12,765
15 Events Center / GF-000019	G, X	5,000						0		5,000
16 Northern Virginia Community College Contribution / 2G25-013-000	G	C	2,513	2,513	2,513	2,513	2,513	12,565		12,565
17 Americans with Disabilities Act (ADA) Compliance / GF-000001	G	C	2,225	2,000	2,000	2,000	2,000	10,225		10,225
18 Environmental Agenda Projects / 2G02-001-000	G	C	535	535	535	535	535	2,675		2,675
OTHER Subtotal		57,160	13,007	9,632	7,947	6,132	6,132	42,850		100,010
TOTAL		\$57,160	\$15,707	\$24,632	\$22,947	\$21,132	\$21,132	\$105,550	\$75,000	\$237,710

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, Infrastructure Replacement and Upgrades Project Locations



- 12** Newington DVS Facility Improvements
- 13** Laurel Hill Development
- 14** Laurel Hill Adaptive Reuse
- 15** Events 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.

Human Services

PROGRAM DESCRIPTION

The Human Services program consists of mental health, substance use disorder and intellectual disability 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, the Department of Neighborhood Community 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 use 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.

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 needs of specific communities. This approach also has allowed Fairfax County to participate in the national trend to engage the community 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 other Human Service Agencies, other County Agencies, and various service providers. Co-locating service areas has facilitated professional development initiatives for the work force and improved the quality of services. 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 is sensitive 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 appropriate service providers in a readily accessible and user-friendly environment and by strengthening communication and collaboration amongst Human Service agencies, the community and service providers to achieve common goals. Service delivery centers need to strategically and comprehensively integrate the human element and work environment to optimize 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 to reduce costs associated with service delivery; 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-Falls Church Community Services Board

The Fairfax-Falls Church Community Services Board's (CSB's) mission is to provide and coordinate a system of community-based supports for individuals and families of Fairfax County and the Cities of Fairfax and Falls Church who are affected by developmental delay, intellectual disability, serious emotional disturbance (youth), mental illness and/or substance use disorders. The CSB serves as the single point of entry into publicly funded services for these populations.

Individuals may access CSB services through the Engagement, Assessment & Referral system, which includes a call center and homeless outreach. Others may 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. The CSB also offers wellness and health promotion programs in the community, including substance abuse prevention education for youth and adults. The CSB's Infant & Toddler Connection provides early intervention services for children ages 0-3 with developmental delays and their families. CSB services are available to youth and adults who need support such as office-based counseling, case management and support coordination. Individuals with more intensive needs may receive day treatment, partial hospitalization or intensive service/support coordination. The CSB provides residential and community-based services and supports for those with multiple, complex needs including residential treatment, supportive residential services and assisted community residential services. Programs with 24 hour care are available for 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 local system of community-based services for people with mental illness, intellectual disabilities and substance use disorders continues to operate in a challenging environment. Changes in who the facilities serve, the policy/regulatory environment related to service delivery, funding for community services and best practices facility design directly impact the CSB's facility needs.

Population trends: The CSB has worked for several years on developing guidelines to define who is eligible for and should have priority access to CSB services and on integrating services for individuals with multiple needs in outpatient and residential treatment programs. These two initiatives are changing the profile of the population that is accessing emergency and residential treatment services. Residential treatment programs are experiencing increases in individuals with co-occurring mental health and substance use disorders, significant functional limitations, acute psychiatric conditions, medical and dental issues that impact behavioral health treatment, extremely low incomes, limited English proficiency, and bedbug infestations. In addition, there is a higher frequency of young adults ages 18 to 24 entering

residential treatment. Meanwhile, the Woodburn Crisis Care program is experiencing higher rates of individuals in psychiatric crisis who also require detoxification services, while the Detox program is experiencing higher rates of individuals who require *medical* detoxification.

Another CSB population with changing needs is adults with intellectual disabilities. As of December 2014, 48 individuals are being transitioned from Northern Virginia Training Center as this facility readies for closure in 2016. In addition, over 200 individuals with intellectual disabilities age 55 and above currently in group homes or waitlisted for residential services are experiencing age-related conditions requiring specialized medical, nutritional, behavioral and physical supports.

These trends have shaped the CSB's future plans to renovate A New Beginning/Fairfax Detox, Crossroads and Cornerstones, and to add a supportive residential component at Cornerstones. The CSB proposes to pursue feasibility studies to determine the most appropriate redevelopment option for the Woodburn Crisis Care program and to site and design four Intermediate Care Facilities (ICFs) for individuals with intellectual disabilities who require intensive specialized supports.

Policy/regulatory changes: Policy and regulatory changes are redefining what services are available and where services can be provided, which directly impacts facility design for treatment, supportive housing and service delivery. For example, the 2012 Department of Justice settlement agreement with the Commonwealth of Virginia mandated more independent living options for individuals with intellectual and developmental disabilities who reside in a state training center, an intermediate care facility or a skilled nursing facility or are on the waiting list for a Medicaid Intellectual Disabilities or Developmental Disabilities Home & Community Based Waiver. The Settlement Agreement has already redirected the resources available for different residential options. For example, the Virginia Department of Behavioral Health and Developmental Services (DBHDS) rescinded a \$3.7M allocation of state funding for the CSB to acquire and renovate or construct two, fully accessible group homes for Fairfax County adults from Central Virginia Training Center. These funds will be reprogrammed to develop individualized, rather than congregate, housing options. State financing sources are increasingly focusing on the development of apartment style housing and will no longer fund congregate living arrangements such as group homes. These trends leave few options for private development of critically needed intermediate care facilities, so the CSB plans to pursue a feasibility study to site and design four Intermediate Care Facilities that could be contracted for private operation.

In addition, Virginia's Medicaid program no longer allows assisted living program operators to directly bill for some mental health support services. State regulations limiting the use of Supplemental Security Income supplements ("auxiliary grants") to assisted living and adult foster care residences are being challenged in federal civil rights complaints. These two programs are critical to operating assisted living for adults with behavioral health and medical issues. Given the uncertainty of this policy/regulatory environment, CSB has decided not to pursue development of a 36 bed assisted living program and to seek alternative models to meet the needs of this population.

Funding shifts: Previous state funding cuts significantly reduced resources available to purchase hospital beds for individuals in psychiatric crisis in the community. Developing a crisis stabilization component within Fairfax Detox would enable CSB to serve a greater number of individuals who would otherwise be hospitalized in the community, thereby increasing availability of hospital beds for individuals with the most intensive needs. In addition, as mentioned above, certain policy changes have greatly reduced public financing for intermediate care facilities. This, combined with the impact of federal sequestration and stricter commercial underwriting/higher interest rates, has prevented private residential providers from developing Intermediate Care Facilities and impelled CSB to explore options for publicly developed-privately operated ICFs. Resources at all levels continue to shrink and be targeted to specific populations, while public insurance is moving toward a capitated model. These funding changes push CSB facilities to increasingly co-locate multiple services for different target populations under one roof to meet the diverse needs of those it serves, improve service efficiencies and maximize revenue to sustain services. CSB has begun moving in this direction by planning for satellite medical and dental clinics at its larger residential treatment facilities.

Best practices: Research on the design of behavioral health facilities reveals certain design strategies improve the efficiency and effectiveness of service delivery. CSB seeks to integrate its buildings contextually with the community and promote accessibility. In addition, CSB is exploring how to promote community building and recovery through design features such as logical transitions between spaces used for individuals at different stages of treatment, co-location of functional spaces (e.g., placing recreation, dining, and group meeting areas in the same wing), and using visual cues that help building users understand the function of spaces.

The CSB has received funding for the construction of several projects, most recently the new Merrifield Center which CSB staff moved into in early 2015. In previous years, the renovation and expansion of the Gartlan Center (formerly the Mount Vernon Mental Health Center) and the renovation and expansion of New Horizons (formerly Gregory Drive) have accommodated the relocation of an intensive treatment program for adults with serious mental illness, including those who have a co-occurring substance use disorder.

Department of Family Services

The Office for Children (OFC) in the Department of Family Services advances the care, education and healthy development of Fairfax County children from birth through elementary school and supports the Fairfax County childcare community in providing safe, educational care that helps prepare children for lifelong success. Support services provided by OFC programs include permitting and monitoring family childcare homes in the County and subsidizing childcare fees of families with low and moderate incomes who are working to attain and/or maintain their economic self-sufficiency. The Child Care Assistance and Referral (CCAR) program offers the Fairfax community information about County childcare providers and centers, tips for choosing quality childcare, and assistance with identifying child care options. CCAR staff also track and respond to federal and state child care legislation.

Direct services provided by OFC include the School-Age Child Care (SACC) program, providing before and after-school childcare services for working families throughout the county, and operating the Fairfax County Employees' Child Care Center for children of County employees. OFC also administers the Head Start and Early Head Start programs, which provide early childhood education and comprehensive services to income eligible pregnant women and families with children from birth to five years of age.

OFC actively works to increase the supply and quality of child care services and programs in the County by recruiting family child care providers, providing professional development and technical assistance to the County's child care workforce, and sponsoring the Child Care Adult Care Food Program. OFC's participation in the Virginia Preschool Initiative (VPI) program ensures that quality preschool programs are available for eligible four-year-olds. With an emphasis on school readiness, OFC actively collaborates with community organizations, the business community, county agencies, public schools, families and early childhood and school age childcare professionals to support the success of the County's children in kindergarten and beyond.

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. Homeless shelters can no longer meet "crisis/emergency" needs of homeless families in the community. The County shelters are full to capacity every night of the week throughout the year. At any given time, there is a waiting list for family shelters. Some homeless families are able to live with relatives or friends until space at the family shelters becomes available, other homeless families have no other alternative and end up living in precarious situations. The use of motels to shelter families is limited in the community as they do not offer an ideal environment for families, especially for the children in these families. Permanent housing opportunities are needed and partnerships to develop and obtain this type of housing are 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 an annual contribution is funded to offset school operating and overhead costs associated with School-Age Child Care (SACC) centers. In FY 2016, funding of \$1,000,000 is included for the County's annual contribution, representing an increase from the FY 2015 level of \$750,000. The contribution to FCPS was last increased from \$500,000 to \$750,000 in FY 2007.
2. **Merrifield (Mid-County) Human Services Center** (Providence District): \$85,092,915 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 completed a Contract of Sale with Inova Health Systems for the transfer of approximately 15 acres of land including the Woodburn Mental Health Center and Woodburn Place in exchange for an approximate 5 acre parcel/pad site at Willow Oaks II, a cash payment, and a ten year lease of 40,000 square feet within the new Mid County Center building. Funding for the project was provided through General Obligation bond funding in the amount of \$7,730,000 approved as part of the fall 2004 Human Services/Juvenile Facilities Bond Referendum, \$50,000 from the PPEA proposal, \$15,112,915 from Inova, \$2,200,000 from the General Fund, and \$60,000,000 in Economic Development Bonds. Construction of the building and parking garage is complete. The ten year lease with Inova will be amended to allow for County occupancy of 20,000 square feet for consolidation of additional community health programs within the Merrifield Center. Retrofits associated with this 20,000 square foot space are currently in progress.
3. **Reston Town Center North (North County Study)** (Hunter Mill District): \$700,000 to develop an overall master plan that reconfigures and provides integrated redevelopment of various Fairfax County and Inova properties at Reston Town Center North (south of Baron Cameron Avenue between Town Center Parkway and Fountain Drive). The plan maximizes the development potential consistent with the needs of the community and in conformance with the Comprehensive Plan Amendment approved in February 2013. Three facilities impacted by the redevelopment are the Reston Library, the Embry Rucker Shelter, and the North County Human Services Center. Fairfax County plans to solicit an initial PPEA for two County-owned parcels, known as Blocks 7 and 8, on which the library and shelter are currently located. The County will solicit a future PPEA for the remaining parcels, including the parcel containing the North County Human Services Center, after a Development Agreement is signed by Fairfax County and Inova.
4. **East County Human Services Center** (Mason District): \$125,500,000 for a new east County Human Services Center of which \$3,625,000 is currently funded for initial design phases, rezoning and developer negotiations. Funding was provided from 2004 Human Services Bonds remaining from completed projects to support initial design work for this project. This facility will provide enhanced service delivery to the residents of the Eastern part of the County. This project supports a consolidation of existing leased facility spaces in the service area to a consolidated Human Services site with the goal to address the residents' needs in an effective and efficient manner by co-locating agencies in this center. This project is being evaluated as a Public Private Partnership project. It is anticipated that EDA bonds will finance the County's share of project. Full design work is projected to begin in 2016 and construction is anticipated to begin in 2018.

5. **Bailey's Homeless Shelter.** (Mason District): \$1,167,258 to fund land acquisition costs associated with the relocation of the Bailey's Homeless Shelter. Fairfax County and Fairfax County Public Schools have been working on a redevelopment plan associated with the southeast area of the County. In order to facilitate this redevelopment of the south-east area site, the County would purchase a new site for the homeless shelter relocation and construct a new homeless shelter on that site. Relocation of the Bailey's Homeless Shelter is one of the first steps to allow for the redevelopment of the south-east area including a new elementary school.

6. **Human Services Facilities Studies** (Countywide): \$630,000 was approved as part of the *FY 2014 Third Quarter Review* to conduct physical inspections of several Human Services buildings, develop conceptual drawings for redesigned space, develop cost estimates for renovation work, and determine retrofits required to comply with updated state licensure requirements. Assessments are being conducted for A New Beginnings, Cornerstones and Crossroads residential facilities as well as three family shelters which are more than 20 years old and do not meet modern standards for accessibility or enhanced service delivery. In addition, a feasibility study is underway for the Sully Senior/Teen Center which will be required to relocate when VDOT widens route I-66 in Centreville. This center provides social, recreational, and health wellness activities and programs for older adults residing in Centreville and Chantilly. Youth programming is also in great demand in this area and a center will help meet that need.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2016-FY2020	Total FY2021-FY2025	Total Project Estimate
1 School Age Child Care Centers / 2G25-012-000	G	C	1,000	1,000	1,000	1,000	1,000	5,000	5,000	10,000
2 Merrifield (Mid-County) Human Services Center / HS-000005	B, G, X	84,092	1,000					1,000		85,092
3 North County Human Services Center Feasibility Study / 2G25-079-000	G	700						0		700
4 East County Human Services Center / HS-000004	G, X	895	2,725	5,730	48,000	48,000	20,150	124,605		125,500
5 Bailey's Homeless Shelter / HS-000013	B	0	1,167					1,167		1,167
6 Human Services facilities Studies / 2G25-094-000	G	250	380					380		630
TOTAL		\$85,937	\$6,272	\$6,730	\$49,000	\$49,000	\$21,150	\$132,152	\$5,000	\$223,089

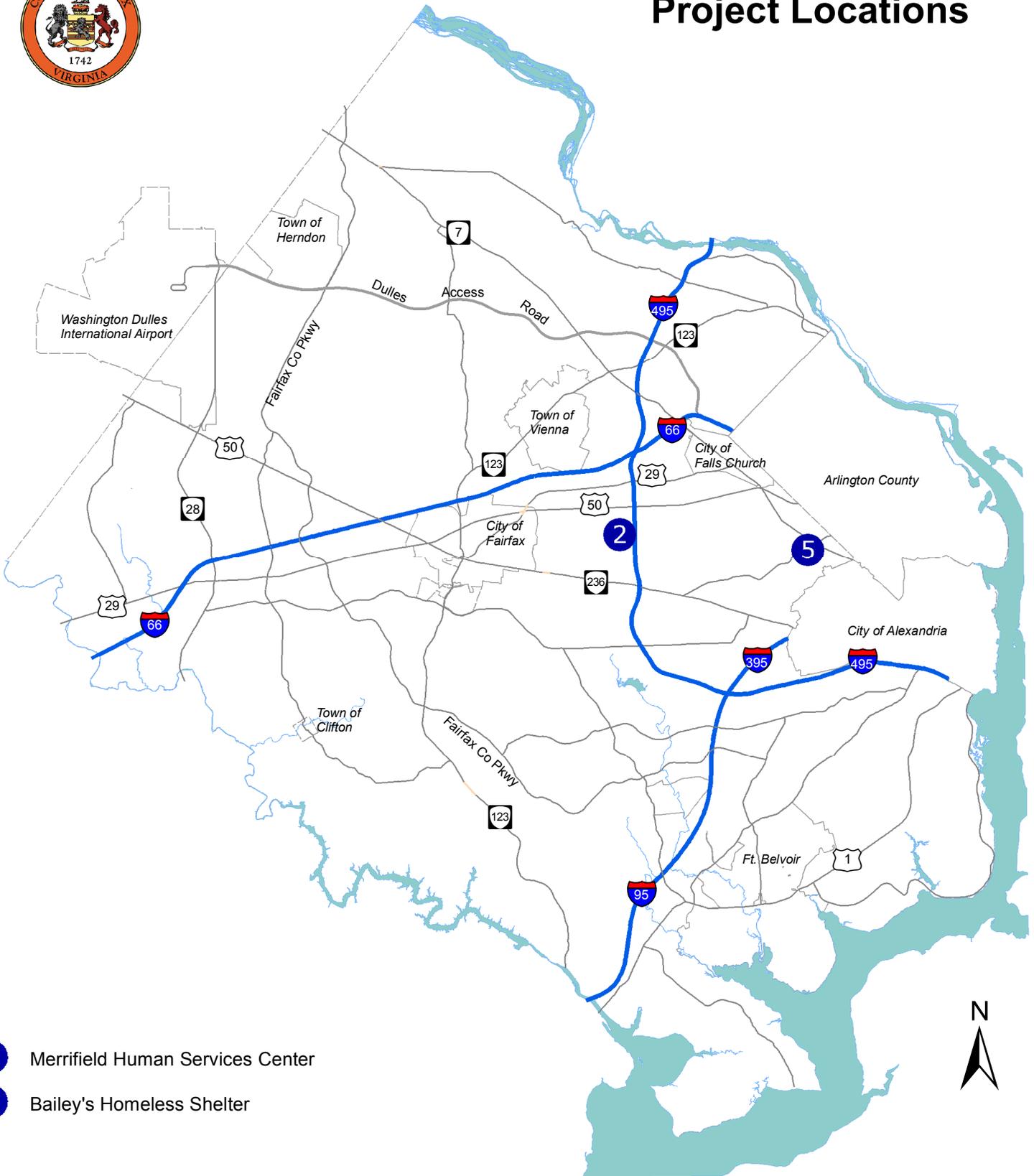
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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 Merrifield Human Services Center
- 5 Bailey's Homeless Shelter

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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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 Solid Waste Management Program provides the framework for an integrated solid waste management system that addresses refuse and recycling for county businesses and residents. Refuse and recycling collection services are available to all residents and businesses in the county by either privately-owned collection companies or county collection crews.

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 several facilities: the Solid Waste Transfer Station at the I-66 Solid Waste Management Complex in Fairfax, VA and the Energy/Resource Recovery Facility (E/RRF) at the I-95 Solid Waste Management Complex in Lorton, VA and the Newington Collection Operations Facility.

The I-95 Solid Waste Management Complex includes the E/RRF, the closed portion of the I-95 landfill and the operating portion used for ash disposal, and the recycling and disposal center providing services to residents and businesses and is located in Lorton, VA. The I-95 Landfill is used solely for the disposal of ash generated from the combustion process employed at the E/RRF. This landfill unit is also used to dispose of ash generated by a waste-to-energy unit that provides disposal service to the City of Alexandria and Arlington County and ash generated from the combustion of biosolids (sewage sludge) at the Noman Cole wastewater treatment plant operated by the Fairfax County Department of Public Works and Environmental Services. Waste generated in the county is disposed of at the E/RRF where it is combusted to produce electricity. The facility began commercial operation on June 1, 1990, and has a design capacity of 3,000 tons per day (tpd). This facility receives the trash generated in Fairfax County and converts it to energy through a state-of-the-art combustion facility. The facility is owned and operated by Covanta Fairfax, Inc. The total capital cost of the Waste-to-Energy 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 \$500,000. The debt service on the facility was retired on February 4, 2011.

The I-66 Solid Waste Transfer Station includes the Transfer Station where waste is consolidated into tractor trailers to be transferred to the E/RRF, the closed I-66 landfill and the recycling and disposal center providing services to residents and businesses and is located in Fairfax, VA. The I-66 Transfer Station has been operational since 1983. Trash collection companies operating in the county deliver waste to the Transfer Station where it is removed from the collection vehicles and is transferred into tractor-trailer trucks. It is then transported to the I-95 Energy/Resource Recovery Facility in Lorton for disposal.

The Newington Collection Operations Facility provides for the rolling stock and appurtenant equipment needed for the collection of refuse and recycling to be staged and stored for daily use. The Newington Refuse Collection Complex currently houses the County's collection fleet along with administrative facilities for personnel. Infrastructure costs are paid by refuse collection fees charged only to approximately 44,000 residential county customers. About half of the county customers also receive curbside vacuum leaf collection service in the fall for an additional fee of \$0.015 per \$100 of assessed value of the home and property.

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

CURRENT PROJECT DESCRIPTIONS

1. **Newington Operations Facility Rehabilitation** (Mt. Vernon District): This is an on-going project to fund infrastructure improvements to the existing facility. These improvements include replacing worn and leaking metal siding and gutters on the main building and the pole barn, replacing four obsolete garage doors, improving the men's locker room and replacing tile flooring in the main building. The project is a multi-phase project over several years that will not expand the footprint of the existing site.
2. **Newington Operations Facility Stormwater Upgrades** (Mt. Vernon District): \$350,000 for stormwater management structures on site which are in need of improvement to comply with water quality standards. Improvements planned include: a bioretention facility, an underground sand filter, and nine hydrocarbon inlet inserts. Curb and gutter and new storm sewer will be installed along the southern edge of the parking lot. Four existing grate inlets, three existing curb inlets and two proposed curb inlets will be retrofitted with hydrocarbon inserts. These improvements will be followed by pavement replacement and pavement repair for the entire site.
3. **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. Construction work will be initiated in FY 2016 and is anticipated to be completed in FY 2017.

4. **I-66 Truck Ramp Retaining Wall** (Springfield District): \$1,547,000 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. Construction will begin during FY 2015 with the project to be completed in FY 2017.
5. **I-66 Environmental Improvement Program** (Springfield District): \$1,000,000 to support environmental management activities for the I-66 landfill which was closed in 1982. The work will include repairing areas which have settled due to decomposition of the waste, operating and maintaining the landfill gas system that provides fuel for heating at several structures, conducting groundwater corrective action, installing a low-permeability cap on the existing slopes and improving the storm water management system.
6. **I-95 Landfill Methane Gas Recovery** (Mt. Vernon District): \$2,210,000 for the installation and reconstruction of the methane gas extraction system at the I-95 Landfill, including collection wells and pipes. This project is a multi-phase project. All of the recovered methane is being utilized to either produce electricity for sale to Dominion Virginia Power, to replace natural gas used as fuel to combust hydrocarbons created during thermal treatment of biosolids at the Noman M. Cole, Jr. Pollution Control Plant, and to replace propane used to heat the I-95 Landfill maintenance shop during the winter.

7. **I-95 Operations Building Renovation** (Mt. Vernon District): \$402,000 for renovations to the administration building at the I-95 landfill which was originally constructed in 1990 to serve operations, engineering, environmental compliance and administrative staff. Due to age and current staffing needs, the building will be renovated to optimize office space, improve restrooms, locker facilities and the common kitchen area. This project includes design, permitting, construction and construction management.



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

8. **I-95 Environmental Compliance** (Mt. Vernon District): \$2,765,000 to support two environmental initiatives associated with the I-95 complex. The first initiative will provide for the continuation of ground water investigations and remediation efforts in accordance with the ground water Corrective Action Plan for the I-95 Landfill. This initiative will provide funding in the event additional corrective measures are needed. Investigations and corrective action efforts may involve installation of ground water monitoring wells, injection of products intended to reduce concentrations of constituents of concern, and/or recover and treat ground water, among other alternatives. The second initiative will provide for Stormwater Improvements. Most of the existing storm water detention basins that manage stormwater flow at the I-95 landfill will be reconstructed or renovated with retrofits installed to improve storm water flow and water quality discharge. This initiative includes assessment of the existing storm water network, recommendations for improvements, design, regulatory support, construction and construction management. These improvements are required to comply with Virginia Pollutant Discharge Elimination System permit requirements. These initiatives were originally included within the Landfill Leachate Facility project but are now represented in a separate project.
9. **I-95 Area Three Lined Landfill** (Mt. Vernon District): \$800,000 is estimated for the construction of Phase IV, if needed, and is included as part of long range planning. Phase I, II, and III liner systems are now complete, providing estimated disposal capacity into 2031 at the current disposal rate. Phase IIIB was completed during FY 2013. No new landfill cell development is anticipated in the near future.

10. **I-95 Landfill Leachate Systems** (Mt. Vernon District): This is an on-going project for leachate collection, including landfill de-watering efforts, pretreatment, treatment and storage facilities to process fluids collected in the leachate collection system installed at the Municipal Solid Waste (MSW) and ash disposal areas of the landfill.
11. **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 unit and repairing or reconstructing the cap on the Municipal Solid Waste (MSW) unit at the I-95 Landfill. Four phases of closure will occur in the Area Three Lined Landfill (ATLL) unit and consist of capping the landfill with a flexible membrane liner and/or low permeability soil to prevent the water infiltration from run-on and other sources. Modifications are proposed to capped areas of the MSW unit to accommodate modernization of the Residential Disposal and Recycling Center and to make more storage areas available at the site for recyclables and other beneficial uses.
12. **I-95 Landfill Lot B Redesign** (Mt Vernon District) \$2,000,000 for design, construction, reconstruction and retrofit of the I-95 landfill's existing Lot B area which is used for various residential solid waste drop-off activities. The area currently handles recyclables, solid waste, mulch/yard waste, household hazardous waste, white goods, and also encompasses other site activities such as vehicle fueling, washing, and maintenance. The goal of this project effort is to initially expand the paved area and re-arrange activities to allow for safer unloading and loading activities. A longer term future goal is to implement a covered structure within Lot B to further improve conditions for the residents, minimize operational nuisances such as contact stormwater and wind-blown dust and litter, and to provide for new waste processing equipment and methods (baler, sorting system, etc.) to maximize recycling revenue and diversion rates.
13. **I-95 Landfill Basin 19 Reconstruction** (Mt Vernon District) \$1,750,000 for design, construction, reconstruction and retrofit of the I-95 landfill's existing stormwater basin 19 which handles the bulk of the stormwater flow from the landfill and other offsite flows from Mills Branch. The current basin is aging and spot repairs have not been adequate to limit the intrusion of groundwater directly into the basin and then directly into Mills Branch and on into the Occoquan River. Additionally, the basin was primarily design as an energy dissipation device for large storm events and provides little in the way of stormwater treatment prior to discharge; reconstruction will provide capacity to better treat stormwater.



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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2016-FY2020	Total FY2021-FY2025	Total Project Estimate
1	Newington Operations Facility Rehabilitation / SW-000001	X	C	100	100	100	100	100	500	64	564
2	Newington Operations Facility - Stormwater Upgrades / SW-000007	X	350						0		350
3	I-66 Permit and Receiving Center Renovation / SW-000011	X	100	200	900				1,100		1,200
4	I-66 Retaining Wall Truck Ramp / SW-000012	X	600	800	147				947		1,547
5	I-66 Environmental Improvement Program / SW-000013	X	700	300					300		1,000
6	I-95 Landfill Methane Gas Recovery / SW-000014	X	2,000	210					210		2,210
7	I-95 Operation Building Renovation / SW-000015	X	22	380					380		402
8	I-95 Landfill Environmental Compliance / SW-000016	X	565	1,600	300	300			2,200		2,765
9	I-95 Area 3 Lined Landfill / SW-000017	X	0					50	50	750	800
10	I-95 Landfill Leachate Facility / SW-000018	X	C	300	50	50	50	50	500	205	705
11	I-95 Landfill Closure / SW-000019	X	C	1,420	300	300	300	300	2,620	1,500	4,120
12	I-95 Landfill Lot B Redesign / SW-000020	X	0		1,000	500	500		2,000		2,000
13	I-95 Landfill Basin 19 Reconstruction / SW-000021	X	0		200	1,550			1,750		1,750
	TOTAL		\$4,337	\$5,310	\$2,997	\$2,800	\$950	\$500	\$12,557	\$2,519	\$19,413

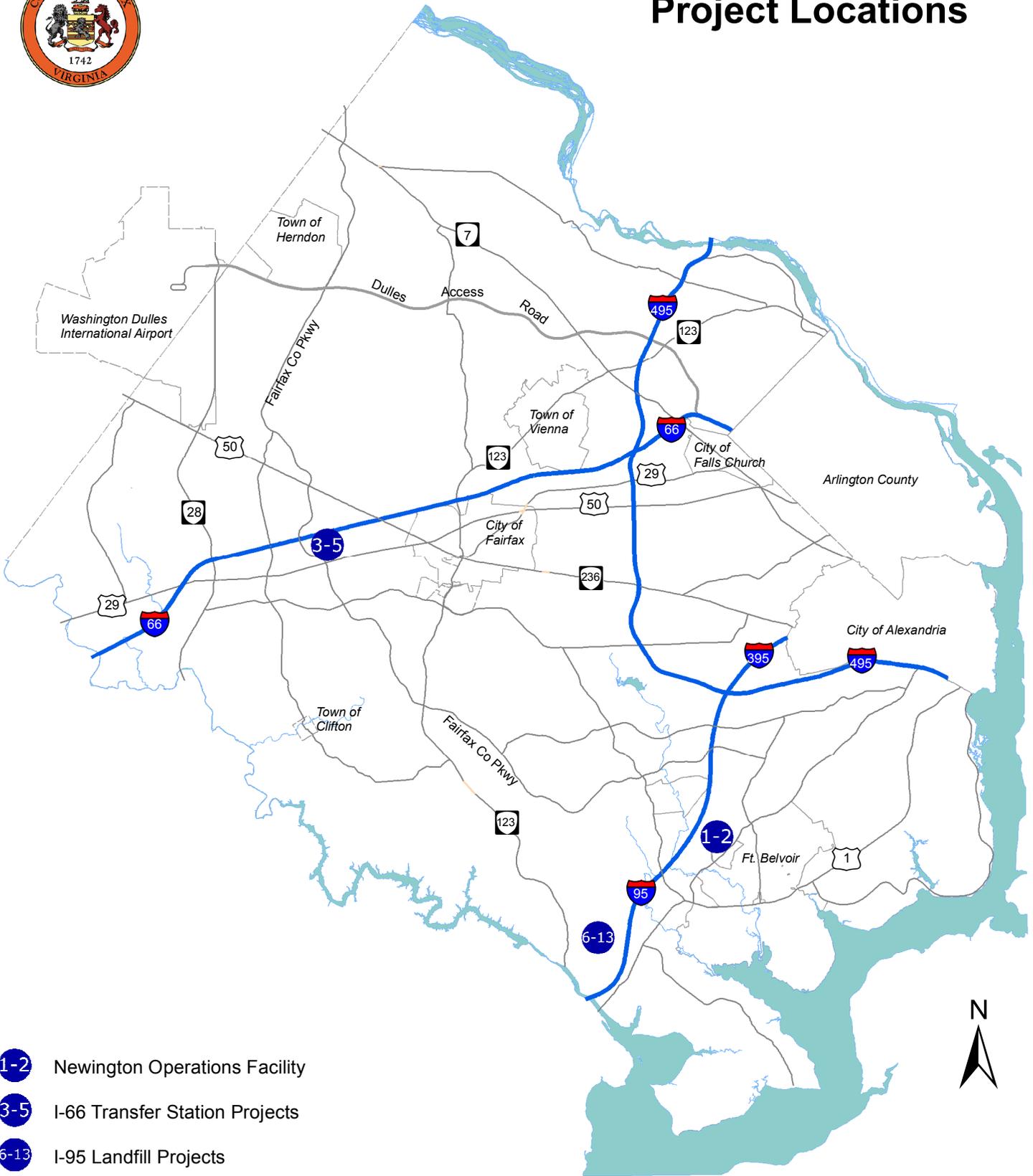
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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



- 1-2 Newington Operations Facility
- 3-5 I-66 Transfer Station Projects
- 6-13 I-95 Landfill Projects

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 3,422 miles of sewer lines, 59 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 Renew Enterprises Renew formerly known as Alexandria Sanitation Authority, 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: 2013 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 sewer system has historically been derived from three sources: system revenues, the sale of revenue bonds and grant funding. The County has generally used system revenues on a "pay as you go" basis to fund the majority of capital improvements. This has particularly been true for "recurring" capital projects, such as capital replacement and rehabilitation projects, extension and improvement (E&I) projects and general system improvement projects. For major capital initiatives, such as system expansion and regulatory compliance projects, the County has funded the projects through the use of sewer revenue bonds, payable solely from the revenues of the Integrated Sewer System and hence not general obligations of Fairfax County. The County actively manages its outstanding debt, refinancing to take advantage of lower interest rates or retiring debt to

manage its debt coverage. While federal and state grants were extensively utilized to fund the construction programs of the 1970' 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 95 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 5 percent of system revenues are derived primarily from sale of service to wholesale users such as Arlington County, Loudoun Water, the Cities of Fairfax and Falls Church, the Towns of Herndon and Vienna and Ft. Belvoir.

The FY 2016 proposed increases to both the Sewer Service Charge and Base Charge will change the annual average customer bill from \$540.08 in FY 2015 to \$559.40 in FY 2016, a cost increase of \$19.32 or 3.6 percent. The Sewer Service Charge will increase from \$6.62 to \$6.65 per 1,000 gallons of water consumed, based on Fairfax County's winter quarter average consumption of 18,000 gallons. The Base Charge will increase from \$15.86 per quarter to \$20.15 per quarter. The Base Charge provides for a more equitable rate structure by recovering a portion of the program's fixed costs.

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 and upgrades:

- In July 1996, \$104 million in revenue bond debt to support the expansion from 54 million gallons per day (MGD) to 67 MGD of the Noman M. Cole, Jr. Pollution Control Plant (NCPCP). These bonds were refunded in October 2004.
- In June 2001 and June 2002, a total of \$90 million in State Revolving Fund/Virginia Resources Authority debt to support the County's share of plant upgrades at the Alexandria Renew Enterprises treatment plant.
- In July 2009, \$152.3 million in revenue bond debt to support the County's share of the plant upgrades at DC Water, Arlington County, Alexandria Renew Enterprise as well as the County owned treatment plant to comply with the nitrogen discharge limits as defined in the Chesapeake Bay Program.
- In August 2012, \$100.7 million in revenue bond debt to support the County's share of the plant upgrades at DC Water, Alexandria Renew Enterprises as well as the County owned treatment plant to comply with the enhanced nutrient discharge limits as defined in the Chesapeake Bay Program.
- In April 2014, the remaining \$64.9 million of the 2004 Sewer Refunded Bonds were refunded in order to take advantage of the lower interest rates.

In addition to this County-issued debt, as of June 30, 2014, the County is responsible for \$296.6 million in debt to support the expansion and upgrade of the UOSA treatment plant. A regional facility, UOSA issues its own bonds that are used to finance the expansion and upgrade projects. The participating members of UOSA, (Fairfax County, Prince William County Service Authority, City of Manassas, and Manassas Park) are responsible for the debt service on the UOSA bonds based on capacity owned at the facility.

Looking to the future, a balance must be found between the following three major issues facing the integrated sewer system: (1) the necessity of maintaining high levels of water quality (including meeting more stringent nutrient limits); (2) 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 DC Water's and Blue Plains' treatment plant 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 2040. The following summarizes the status of the County's treatment capacity.

Noman M. Cole, Jr. Pollution Control Plant

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

The Chesapeake Bay water quality program requires reductions in the amount of nutrient pollutants discharged from wastewater treatment facilities. In December 2004, the state notified the County that the renewal of County's Virginia Pollutant Discharge Elimination System (VPDES) permit includes a requirement that nutrient removal be performed using "State of the Art" technology and meet a waste load allocation (cap) for the nitrogen and phosphorus nutrients. A phased approach has been under way to renovate and upgrade current plant facilities to accommodate these more stringent nutrient discharge requirements. The NCPCP is capable of handling anticipated flows from its contributory sheds through 2040.

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 of flow from the Blue Plains service areas with the Difficult Run Pump Station to the NCPCP service area will be sufficient to stay within the County's allocation of 31 MGD.

Alexandria Renew Enterprises

The Cameron Run and Belle Haven watersheds and a portion of the City of Falls Church are served by the Alexandria treatment plant. The Alexandria plant is owned and operated by the Alexandria Renew Enterprises (ARenew). Sixty percent of its capacity is contractually allocated to Fairfax County. The ARenew 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 2040. By reactivating the Braddock Road and Keene Mill Road pumping stations, the County has the capability to divert flow from the Accotink watershed to ARenew. 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 ARenew plant. 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.

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 2040.

Upper Occoquan Service Authority

The southwestern part of Fairfax County is served by a regional plant owned and operated by the Upper Occoquan Service Authority (UOSA). This plant became operational in 1978 and replaced five small treatment plants in Fairfax County (Greenbriar, Big Rocky Run, Flatlick Run, Upper Cub Run and Middle Cub Run) and six in Prince William County. This plant was originally certified to operate at 15 MGD. Fairfax County's initial 30.83 percent share of the plant was increased to 36.33 percent in 1978 with the purchase of additional capacity from Manassas Park. When the plant expanded to 54 MGD, the County's share increased to 51.1 percent. However, the County has sold some of its capacity to other UOSA users and decreased its share to 41.8 percent. The following summarizes the County's capacity in the plant:

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

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

Loudoun Water

The northwestern part of Fairfax County is currently served by Blue Plains and NCPCP. To provide sufficient capacity for this area, the County purchased 1.0 MGD of capacity from the Loudoun Water in March of 2011. The flows in Blue Plains will be continually monitored to see if any additional capacity will be required from Loudoun Water in the planning period. Currently, the County is not utilizing its capacity at Loudoun Water; however, the use of this capacity is anticipated in the 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 District): \$269,179,000 to continue the rehabilitation of the plant's assets through FY 2020. Projects proposed to improve the plant's assets include: replacement of the existing bio-solids facilities; replacement of the motor control centers and electrical distribution center; ash system improvements, rehabilitation and replacement of miscellaneous pumps, gates, and valves; rehabilitation of the grit removal facilities; rehabilitation of the disinfection facilities; stormwater runoff improvements; and Pohick Creek stabilization.
2. **Noman M. Cole, Jr. Pollution Control Plant Upgrades** (Mt. Vernon District): \$41,638,000 to upgrade the plant to state-of-the-art requirements for nitrogen removal associated with the Chesapeake Bay Program through 2020. The project will include rehabilitation of existing filtration facilities, equalization basin improvements and rehabilitation of solid thickening facilities.
3. **Alexandria (Renew Enterprises) Plant Improvements.** (Countywide): \$64,854,000 for the County's share of improvements at the ARenew treatment plant through FY 2020. This project is the result of the Chesapeake Bay Program requirements to meet the state-of-the-art nitrogen removal standard. Project components include renovation of the carbon adsorption system, scum collection system, dechlorination system and a new nitrogen management facility.
4. **DC Water Blue Plains Plant.** (Countywide): \$33,366,000 for the County's share of upgrading the 370 MGD of capacity at the Blue Plains treatment plant through FY 2020. This upgrade includes major plant renovations, specifically including the chemical addition, flow control tunnels, and sludge disposal systems to meet the enhanced total nitrogen standards.
5. **Arlington Wastewater Treatment Plant Upgrade.** (Countywide): \$3,818,000 for the County's share of the plant upgrade costs through FY 2020. This project is the result of the Chesapeake Bay Program requirements to meet the state-of-the-art nitrogen removal standard and was completed in FY 2012. Current and future funding will provide for the rehabilitation of existing facilities.
6. **Upper Occoquan Service Authority Plant Upgrade.** (Countywide): \$25,990,000 for the County's share of the plant upgrade costs through FY 2020. This upgrade includes plant renovations, specifically nutrient cap project, filter press replacement, and re-carbonation clarifier improvements.
7. **Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program.** (Countywide): \$115,708,000 for the continual replacement, rehabilitation and reinvestment of sewer lines through FY 2020. Starting in FY 2015, an increased effort to address large diameter sewer lines has begun in order to prevent any future pipe failures.
8. **Pumping Station Improvements.** (Countywide): \$44,398,000 for the continual replacement, rehabilitation and upgrade of the System's pumping stations through FY 2020. These improvements do not increase capacity of the stations but address system upkeep or improve service issues such as odor control. The increase in this project is due to the rehabilitation of the Difficult Run Pump Station. This pump station requires rehabilitating in order to meet the flow needs for the Tysons Corner projected redevelopment.
9. **Sewer System Capital Renewal** (Countywide): \$4,475,000 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. Future improvements will include Supervisory Control and Data Acquisition (SCADA) Backup System, various safety improvements at all collection facilities and smaller miscellaneous improvements.
10. **Sewer Metering Projects.** (Countywide): \$100,000 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 billing other jurisdictions.
11. **Extension and Improvements Projects** (Countywide): \$3,000,000 annually for the extension of sanitary sewer to homes with failing septic systems located within the approved sewer service area. Failing septic systems can be a health hazard and to mitigate this hazard, the County extends sanitary sewer to these homes.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2016-FY2020	Total FY2021-FY2025	Total Project Estimate
1	Noman M. Cole, Jr. Pollution Control Plant Rehabilitation and Replacement / WW-000009, WW-000017	SR, B	C	24,883	38,348	69,016	66,890	70,041	269,178	148,509	417,687
2	Noman M. Cole, Jr. Pollution Control Plant Upgrades / WW-000010, WW-000016	SR, B, F, S	C	10,867	8,698	5,382	8,697	7,994	41,638	35,466	77,104
3	Alexandria Renew Enterprises Plant Improvements / WW-000013, WW-000021	SR, B	C	21,209	12,501	10,213	11,181	9,750	64,854	27,330	92,184
4	DC Water Blue Plains Plant, Improvements / WW-000011	SR, B	C	10,715	9,066	5,224	3,366	4,995	33,366	86,396	119,762
5	Arlington Wastewater Treatment Plant Upgrade / WW-000012, WW-000020	SR, B	C	576	1,358	1,030	548	306	3,818	1,224	5,042
6	Upper Occoquan Service Authority Plant Upgrade / WW-000025	SR, X	C	3,210	9,450	11,270	1,030	1,030	25,990	32,270	58,260
7	Sanitary Sewer Replacement, Rehabilitation and Reinvestment Program / WW-000007, WW-000018	SR	C	22,560	19,699	25,504	24,265	23,680	115,708	114,683	230,391
8	Pumping Station Improvements / WW-000001	SR	C	8,111	15,036	6,096	7,335	7,820	44,398	31,317	75,715
9	Sewer System Capital Renewal / WW-000004	SR	C	775	400	400	400	500	2,475	2,000	4,475
10	Sewer Metering Projects / WW-000005	SR	C	100					100		100
11	Extension & Improvement Projects / WW-000006	SR	C	3,000	3,000	3,000	3,000	3,000	15,000	15,000	30,000
TOTAL			\$0	\$106,006	\$117,556	\$137,135	\$126,712	\$129,116	\$616,525	\$494,195	\$1,110,720

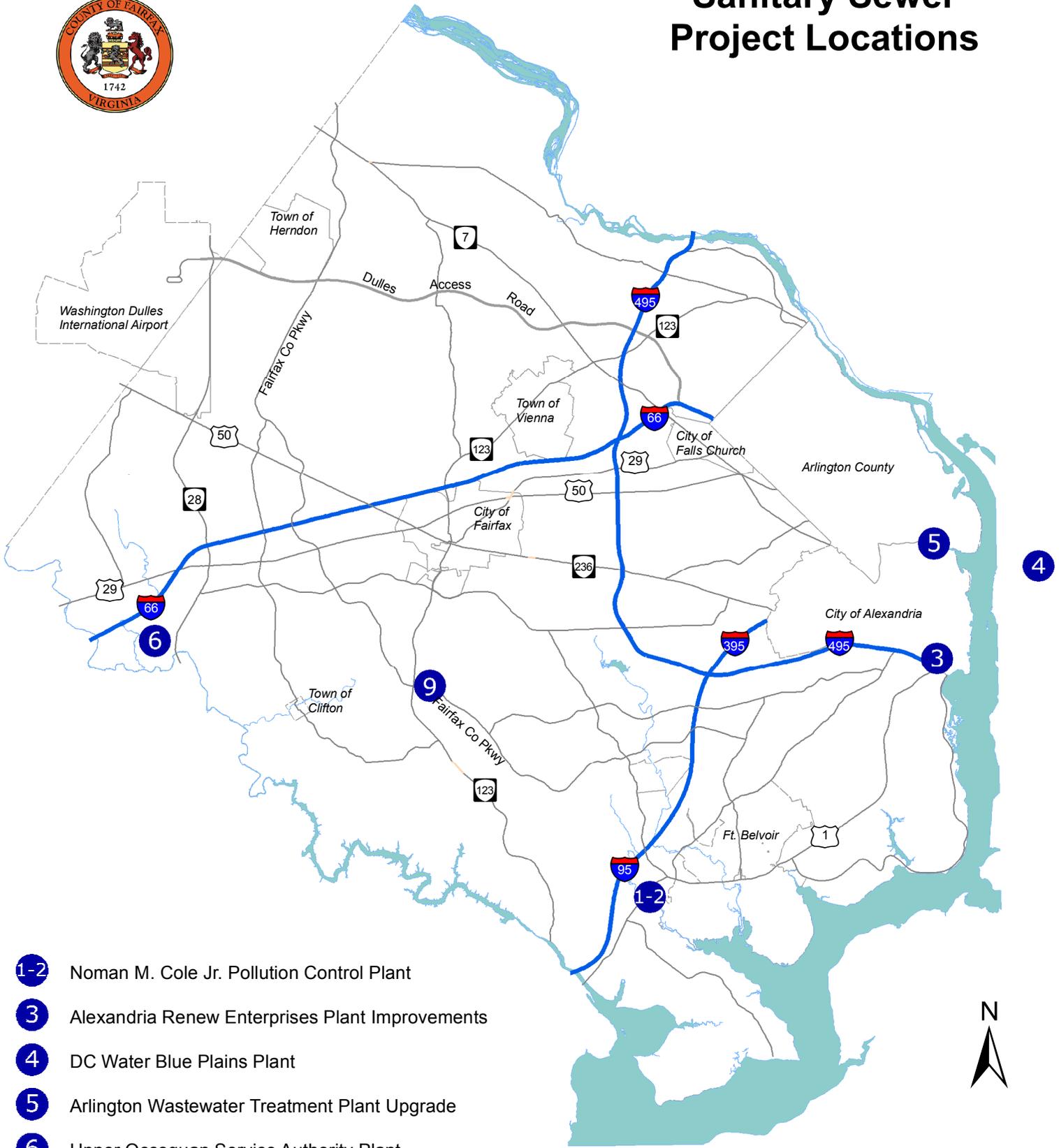
Notes: Numbers in **bold italics** represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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 Renew Enterprises Plant Improvements
- 4 DC Water Blue Plains Plant
- 5 Arlington Wastewater Treatment Plant Upgrade
- 6 Upper Occoquan Service Authority Plant
- 9 Sewer System Capital Renewal (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 three water agencies: Fairfax Water, the Town of Vienna or the Town of Herndon. Fairfax Water owns and operates a full production and distribution system; the towns purchase water wholesale from Fairfax Water and operate their own distribution systems. Using recent estimated averages, Fairfax Water serves 97 percent of Fairfax County residents, the towns serve one percent, and the remaining two percent receive water from their own individual, private wells.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ 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 pumping and storage facilities as needed.

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. Additional information can be found in Fairfax Water's 2015 ten year Capital Improvement Program, which is available directly from Fairfax Water.

Fairfax Water

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

Treatment of water from the Occoquan Reservoir is provided by the 120 MGD Griffith Water Treatment Plant in Laurel Hill, placed in service in 2006. This facility applies various chemicals for coagulation, the control of taste and odors, fluoridation and disinfection.

Construction of the intake structure, 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.

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

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

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

- **Distribution System Sustainability:** Increased reinvestment in the distribution system infrastructure to maintain a high level of service to customers.
- **Construction of various Transmission Improvements:** Transmission mains include: the Fox Mill to Reston Transmission Main, the Tysons East Transmission Main, and the South Kings Highway Transmission Main. Various pumping station and storage improvements are also planned.
- **Source Water Protection Activities:** Fairfax Water continues to advocate for source water protection through support of the Occoquan Watershed Monitoring Program, Occoquan Nonpoint Source Program, the Potomac River Basin Drinking Water Source Protection Partnership, study of critical watershed areas, increased involvement in watershed and water quality issues and analysis of ongoing activities in the watershed.

CURRENT PROJECT DESCRIPTIONS

1. **General and Administrative.** \$159,580,000 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.** \$15,041,000 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.** \$260,323,000 for maintenance and repairs, including \$81,202,000 for extraordinary maintenance and major repair of supply, treatment, transmission and general plant facilities associated with a specific project and \$179,121,000 to provide a sustainable distribution system through infrastructure reinvestment.
4. **Additions, Extensions and Betterments.** \$62,987,000 for improvement and betterment of existing supply, treatment, transmission, distribution and general plant facilities associated with a specific project.
5. **General Studies and Programs.** \$18,765,000 for general studies, programs, engineering and research pertaining to water quality, water supply and system development.
6. **System Integration – City of Falls Church & City of Fairfax.** \$49,500,000 for transmission, distribution, pumping, and storage improvements to fully integrate the water system assets previously owned by the Cities of Falls Church and Fairfax that became part of the Fairfax Water system on January 3, 2014.
7. **Treatment Facilities.** \$192,791,000 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.
8. **Transmission Facilities.** \$16,983,000 for the design and construction of various pumping station modifications throughout Fairfax County.
9. **General Plant Facilities.** \$49,924,000 for annual expenses attributed to administration, overhead and bond financing for projects funded by current bond issue, future bond issue or funds on hand.
10. **Potomac Stage III Transmission Facilities.** \$106,180,000 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 Fox Mill - Reston Transmission Main and the South Kings Highway Transmission Main. Additional storage facilities are also planned at Penderwood.
11. **Potomac Stage III General Plant Facilities.** \$52,092,000 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.
12. **Potomac Stage IV Transmission Facilities.** \$10,009,000 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.** \$1,840,000 for annual expenses attributed to administration, overhead and bond financing associated with development of the future Potomac River Water Supply Facilities funded by future bond issue and funds on hand.

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

Project Title/ Project Number	Source of Funds	Authorized to be Expended Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2016-FY2020	Total FY2021-FY2025	Total Project Estimate
Fairfax Water										
1. General and Administrative	SR	C	16,390	16,130	17,250	18,760	17,290	85,820	73,760	159,580
2. Subdivision and Other Development Projects	SR	C	1,378	1,483	1,542	1,604	1,668	7,675	7,366	15,041
3. Extraordinary Maintenance and Repairs	SR	C	30,522	40,211	27,696	25,161	25,614	149,204	111,119	260,323
4. Additions, Extensions, and Betterments	SR	C	7,011	9,030	11,429	9,575	6,011	43,056	19,931	62,987
5. General Studies and Programs	SR	C	3,087	1,593	1,440	2,498	3,479	12,097	6,668	18,765
6. System Integration - City of Falls Church & City of Fairfax	SR	C	3,500	4,000	4,500	5,000	5,500	22,500	27,000	49,500
7. Treatment Facilities	SR/B	192,791	0	0	0	0	0	0	0	192,791
8. Transmission Facilities	SR/B	6,630	0	0	0	0	951	951	9,402	16,983
9. General Plant Facilities	SR/B	45,494	0	0	0	0	380	380	4,050	49,924
10. Potomac Stage III Transmission Facilities	SR/B	57,138	3,700	6,224	3,087	1,847	5,910	20,768	28,274	106,180
11. Potomac Stage III General Plant Facilities	SR/B	36,822	1,310	1,750	1,460	780	2,370	7,670	7,600	52,092
12. Potomac Stage IV Transmission Facilities	SR/B	5,086	957	2,355	1,611	0	0	4,923	0	10,009
13. Potomac Stage IV General Plant Facilities	SR/B	260	340	660	580	0	0	1,580	0	1,840
GRAND TOTAL		\$344,221	\$68,195	\$83,436	\$70,595	\$65,225	\$69,173	\$356,624	\$295,170	\$996,015

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

Source: 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. In 2007, the General Assembly passed House Bill 3202 (HB 3202), which provided local jurisdictions within Northern Virginia the authority to raise new revenue. Among the new sources of local revenue, HB 3202 enabled Northern Virginia jurisdictions to implement a commercial real estate (C&I) 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. The General Assembly has since capped that rate at 12.5 cents. The Board of Supervisors increased this rate to 12.5 cents per \$100 valuation effective July 1, 2013. In FY 2015, this rate will generate approximately \$51.6 million.

In 2013, the General Assembly passed HB 2313, which provided additional revenues for transportation at the statewide and regional level. The Northern Virginia provisions of plan are expected to provide approximately an additional \$300 million per year for the region by:

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

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



C&I tax at 12.5 cents or dedicate an equivalent amount to be used only for transportation. Those localities that do not do this or do so at a lower rate will have these revenues reduced by a corresponding amount. In FY 2015, Fairfax County is expected to receive approximately \$37 million in these 30% funds.

At the federal level, projects in Fairfax County are eligible to receive federal funding from a variety of funding programs, including the Regional Surface Transportation Program (RSTP), the Congestion Mitigation and Air Quality Improvement (CMAQ) Program, and the Transportation Alternatives Program. In July 2012, a new transportation authorization bill, entitled the Moving Ahead for Progress in the 21st Century Act (MAP-21) was enacted. Guidelines and rules for some MAP-21 regulations and programs are still being created.

The Intermodal Surface Transportation Efficiency Act of 1991, the Transportation Equity Act for the 21st Century (TEA-21) approved in 1998, SAFETEA-LU, MAP-21 and the Clean Air Act Amendments of 1990, require a rigorous air quality impact assessment of all transit and highway projects both at the programming level and at the specific project level. In addition to air quality legislation, the Americans with Disabilities Act (ADA) requires all public and private providers of transportation services to provide accessible services to those with disabilities. These provisions impact transit and paratransit services operated by WMATA and Fairfax County. SAFETEA-LU emphasized intermodal funding flexibility between highways and transit, especially through the CMAQ improvement program. The CMAQ program, which was continued in MAP-21 at an average annual funding level of \$2.2 billion, provides a flexible funding source to State and local governments for transportation projects and programs to help meet the requirements of the Clean Air Act. Funding provided through the CMAQ program is designed to assist states in attaining the federal air quality standards for ozone and carbon monoxide. This changing regulatory and funding environment provides the County with special challenges and opportunities. One of the important results is increasing multimodal competition for project programming and implementation. In addition, air quality considerations may delay or scale back major roadway projects, while supporting short-term Transportation System Management (TSM) and Transportation Demand Management (TDM) solutions.

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

In addition, on November 6, 2007, Fairfax County voters approved a \$110 million General Obligation Bond Referendum to support roadway improvements, transit improvements and pedestrian improvements. On November 4, 2014, voters approved a \$100 million bond referendum for transportation. This latest referendum included funding for spot roadway intersection improvements, pedestrian improvements, and bicycle projects. The \$100 million referendum, and projects funded by the referendum, are consistent with the projects approved by the Board on January 28, 2014, in the Six Year Transportation Priorities Plan (TPP). For the complete list of 2014 Bond projects, please visit: <http://www.fairfaxcounty.gov/bond/projectlist.htm>

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 C&I 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. In years past, the state has proposed studies to require the four largest counties to take over the construction and maintenance of these roads. However, no legislation requiring this proposal has passed the General Assembly. In addition, implementing the Countywide 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.

Additionally, the General Assembly recently passed HB 2 (2014), which directs the Commonwealth Transportation Board (CTB) to develop and implement a prioritization process for projects funded by the CTB. This process, which must be used for project selection by July 1, 2016, must consider, at a minimum: congestion mitigation, economic development, accessibility, safety, and environmental quality. The factors can be weighted differently for each of the Commonwealth's transportation districts, but congestion must be weighted highest for Northern Virginia and Hampton Roads. Certain funds and programs are excluded from this process, including: maintenance, CMAQ, RSTP, Federal Highway Safety Improvement Program funds, urban and secondary road program funds, Transportation Alternatives, and revenue sharing. Funding has been adjusted for projects that must undergo the HB 2 prioritization process.

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 33.2-357 of the Code of Virginia enables the County to designate up to \$10,000,000 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 \$10,000,000. Of this amount, \$5,000,000 is available to be used for maintenance purposes. 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 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, which currently is approximately 117 miles long.

The following ten Metrorail stations are located in Fairfax County: the West Falls Church-VT/UVA, Dunn Loring-Merrifield and Vienna-Fairfax/GMU Stations on the Orange line, the Franconia-Springfield Station on the Blue line and the Huntington Station on the Yellow line, the McLean, Tysons Corner, Greensboro, Spring Hill, and Wiehle-Reston East Stations on the Silver Line. The Van Dorn Station on the Blue line is located in Alexandria, but also serves transit riders of Fairfax County.

Metrobus

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

WMATA Capital

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

As part of the federal Passenger Rail Investment and Improvement Act (PRIIA) of 2008, Congress authorized \$1.5 billion for WMATA over ten years to address urgent capital needs, if the region provides a \$1.5 billion to match the federal funds. All three signatory jurisdictions (Virginia, Maryland, and the District of Columbia) have passed the compact amendments required to receive the federal funding, and the non-

Federal matches are in place. The capital funding is used to support areas such as: meeting safety requirements of the NTSB, repairing aging rail track, investing in new rail cars, fixing broken escalators and elevators, and rehabilitating decaying rail stations and platforms.

Following the Metro Matters Funding Agreement, the Capital Funding Agreement (CFA) was signed by the WMATA jurisdictions in 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. WMATA funding jurisdictions are currently working on the next Capital Funding Agreement which is intended to be in affect from FY 2016 through FY 2021. This agreement will provide for state of good repair needs in the Capital Improvement Program (CIP) at WMATA, as well as Metro 2025 system improvements in the CIP such as the purchase of new railcars, buses, and station capacity improvements in the core of the system.

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. The Fairfax Connector was created as a cost effective public transportation system for Fairfax County to operate as an alternative to Metrobus. The Fairfax Connector has experienced several expansions as listed below:

- 1988 to 1993: started serving Van Dorn Street Metrorail Station, Springfield Town Center (formerly Springfield Mall), Tysons Center, Dunn Loring-Merrifield Metrorail Station, Vienna/Fairfax-GMU Metrorail Station and the Pentagon Metrorail Station.
- 1994: absorbed the bus service in the Reston-Herndon area, and started serving West Falls Church Metrorail Station and the Pentagon Metrorail Station.
- 1997: added service to the new Franconia/Springfield Metrorail Station.
- 1999: launched the Dulles Corridor Express Bus service.
- 2001: added a cross-county route from the Fairfax County Government Center to Reston Town Center via Fair Lakes.
- 2004: redesigned the service in the Huntington Division, which included an increase of over 62 percent of 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).
- 2009: began revenue service at West Ox Bus Operations Garage operating 11 bus routes in the western part of Fairfax County. This service replaced Metrobus non-regional bus routes, as approved by the Board of Supervisors in February 2006.
- 2012: implemented substantial service changes in southern Fairfax County associated with the Fort Belvoir Base Realignment and Closure (BRAC) relocation, including a new direct route to Fort Belvoir, the "Eagle Express" and enhanced service along the I-95 and Richmond Highway corridors. In July 2012, the Eagle Express bus service was revised to add local stops and the fare was reduced. An immediate increase in ridership resulted from the changes, doubling the previous ridership from about 1,800 trips per month to about 3,800 trips per month. In October 2012, Connector began running service to Fort Belvoir North Area (FBNA). In January 2013 the route was revised to include a stop at the newly constructed Saratoga Park-and-Ride Lot.

Express Lanes Bus Service: In January 2013, FCDOT implemented the first of three new Express bus routes to Tysons, beginning with Burke Centre-Tysons Route 495. Two additional Express routes, Lorton-Saratoga Route 493, and Springfield Route 494, launched in March 2013. All three routes operated free of charge for their first four weeks of operation. Additionally, free-ride coupons were mailed to households in Burke, as well as were published in local newspapers. Accompanying the launch of all three routes was an aggressive marketing campaign designed to target employees in Tysons who live in Burke, Lorton and Springfield, as well as to target local homeowners' associations and community groups.

Silver Line Bus Service: Between January and May, 2013, FCDOT staff conducted a significant public outreach effort to gather input on the Silver Line Bus Service Plan. In late spring 2013, FCDOT finalized the bus service plan to support the opening of Silver Line Phase 1 which was approved by the Board of Supervisors on June 4, 2013. The service changes commenced with the opening of the Silver Line. A substantial part of the Silver Line service plan was the implementation of a short-term circulator bus system within Tysons, called the Tysons Circulator (routes 422, 423 and 424), which provide frequent bus connections from the new Silver Line stations in Tysons to employment centers and other destinations.

These circulator routes will connect to the new stations in Tysons, as well as to the feeder bus service from McLean, Vienna, and the Route 7 corridor. Another major component of the Silver Line bus service plan is the redesign, modification and addition of new routes in the Dulles Corridor, feeding the Wiehle-Reston East Metrorail station. In total, approximately 40 percent of all Fairfax Connector bus service changed in FY-2015, the largest change to service in Fairfax Connector history.

Wiehle-Reston East Parking Garage: Fairfax County completed the Wiehle-Reston East Parking Garage on October 12, 2013. The Wiehle-Reston East Parking Garage project cost approximately \$119 million and included: construction of an underground garage with 2,300 parking spaces, 12 bus bays, 46 Kiss & Ride spaces, bicycle amenities, and nearby roads adjacent to the Wiehle - Reston East Parking Garage (constructed with Dulles Rail Phase 1). The County awarded a contract to begin development of the garage in conjunction with simultaneously leasing the development rights above the garage. The County financed this project from an Economic Development Authority (EDA) bond sale conducted in July 2011. The Wiehle-Reston East Parking Garage opened on July 26, 2014, at the start of the Silver Line Metrorail service. The facility opened to an estimated 40% usage and at two months of operation is at a consistent 70% or higher usage.

Herndon Garage Operations Facility: FCDOT is in design to renovate the Herndon Connector Bus Garage. This renovation will include an interior redesign, and redesign of the parking configuration. This project is anticipated to cost \$12 million and start construction late FY 2016 and be completed in early FY 2018.

Huntington Garage Operations Facility: FCDOT has just completed construction to expand the service area of the Huntington Connector Bus Garage. The expansion updated the existing service lane and added a new lane, resulting in two lanes to service the buses. This will enable FCDOT to perform the daily cleaning and servicing of buses a more efficient and effective manner. FCDOT is also currently in design to expand the shop area of this facility to provide additional maintenance bays, a chassis wash, tire shop, additional operator locker room space, and reconfigure the parking area to include upgrading bus parking. This project is expected to cost \$5.2 million. It will start construction in late FY 2015, and is anticipated to be complete in early FY 2017. This expansion will enable the Fairfax Connector to park and maintain 105 buses at this facility.

West Ox Bus Operations Facility: Fairfax County has also completed a parking lot expansion at the West Ox Bus Garage, increasing the parking to 270 bus spaces, and a storage building adding 6,000 square feet. In FY 2013, FCDOT started the design work on Phase II of this facility, a planned expansion estimated to cost approximately \$25 million. West Ox Bus Operations Center Phase II includes an expansion of the administrative, maintenance, and service buildings. This project is anticipated to start construction in FY 2016, and be completed mid-year FY 2017. When the project is completed, the West Ox Bus Operations Center will be able to maintain and park 170 Connector buses.

Fairfax Connector Fleet: The Fairfax Connector currently has 278 buses, 261 of these buses are low-floor buses (handicap accessible). The Fairfax Connector has 167 buses equipped with Engineered Machine Products (EMP), making them Mini-hybrids. These Mini-hybrids provides Fairfax County with a fuel savings by electrifying the cooling system, which reduces the use of diesel fuel. FCDOT has been very successful with using the Mini-Hybrid in our system. The design of our system utilizes this technology very well, and we are getting up to 1 Mile per Gallon (MPG) over the standard diesel bus and even a higher MPG than a full hybrid bus. FCDOT ordered 17 35 foot buses to replace the 2002 fleet of buses. These buses will be the Excelsior style and be equipped with the Mini-Hybrid technology. FCDOT is researching newer technologies in the industry to provide a more efficient and cost effective fleet, one option that may be implemented in the next build is to convert to an all electric Air Conditioning (AC) system. This will provide for a more cost effective vehicle as the MPG usage should increase, which will also provide for a cleaner vehicle.

Dulles Corridor Rail Project

The extension of the Metrorail system to Tysons and Dulles International Airport (IAD) has been identified as a transportation priority for Fairfax County and the Commonwealth of Virginia for several decades; it has been Fairfax County's highest transportation priority since 1999. This project includes the completion of a 23 mile extension of the Metrorail line, beginning between the East and West Falls Church station located along I-66, extending along the Dulles Connector Road (DCR) to Route 123, then through Tysons 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, four in Tysons, one each at Wiehle Avenue, Reston Town Center, Herndon, Route 28 and Dulles Airport, and two in Loudoun County; eight of the 11 stations will be located in Fairfax County.

The project is being constructed in two phases. Phase 1, estimated to cost \$2.9 billion, will begin at the Orange line and extend the line to Wiehle Avenue in Reston, including five stations in Fairfax County. Phase 2 will complete the rail line through Dulles International Airport to its final stop at Route 772 in Loudoun County, including three more stations in Fairfax County, an airport station, two in Loudoun County, and a rail maintenance and storage facility at Dulles International Airport. The Washington Metropolitan Airports Authority (MWAA) has completed the preliminary engineering and awarded the Phase 2 construction contract in May 2014. Phase 2 is estimated to cost \$2.8 billion. Fairfax County and Loudoun County are funding the parking garages (\$315 million) outside of the project

In late 2008, the Commonwealth of Virginia completed the transfer of the Dulles Toll Road from state control to the Metropolitan Washington Airports Authority (MWAA), which will manage construction of the rail line. The primary source of funding to complete the rail line will be toll road revenues (approximately 49 percent), with \$900 million, or 15.8 percent, expected from the Federal government, 16.1 percent of the total from Fairfax County, 4.8 percent from Loudoun County, 4.1 percent from MWAA airport revenues, and 10.1 percent from the Commonwealth of Virginia. A design build contract for Phase 1 was approved with Dulles Transit Partners under the state's PPTA authority. The official project start for final design and construction activities began in March 2009 upon approval and issuance of a Full Funding Grant Agreement (FFGA) by the Federal Transit Administration. WMATA began revenue operations for Phase 1 on July 26, 2014. The County in addition to the other local funding partners approved the Memorandum of Agreement (MOA) in late 2011 to proceed with Phase 2 of the Project. The MOA explicitly recognizes that Fairfax will pay no more than 16.1 percent of the total project cost as previously agreed in the Funding Agreement. Phase 2 is slated to begin revenue operations in late 2018.

A portion of Fairfax County's share of Phase 1, in the amount of \$400 million, will be funded through a special transportation improvement district established in 2004. Landowners petitioned the Board of Supervisors to establish a special district for the express purpose of providing funds for the construction of rail to Wiehle Avenue, assuming another tax district would be established to fund the portion of the rail line beyond Wiehle Avenue. In the fall of 2013, the County completed its \$400 million payment for Phase 1 construction costs from the Phase 1 tax district through a combination of tax collections and bond proceeds. The current tax rate for the Phase 1 district is \$0.21 cents per \$100 of assessed value and will remain in effect until all debt service payments have been paid in full.

For Phase 2, landowners in the western part of the line petitioned the County to form a special district to provide up to \$330 million of the County's Phase 2 costs to take the project from Wiehle Avenue to Loudoun County. A special tax will be assessed to provide financing for construction at an initial tax rate of \$0.05 per \$100 of assessed value beginning in FY 2011, with annual increases of \$0.05 up to a maximum of \$0.20 per \$100 of assessed valuation as incorporated in the FY 2014 and FY 2015 Adopted Budget Plan. Per the petition, the tax rate in FY 2016 will remain at \$0.20 per \$100 of assessed value until full revenue operations commence on Phase 2, which is expected in late 2018. At that time, the rate may be set at the level necessary to support the District's debt obligations.

The balance of the total project funds owed by the County net of the two tax districts is approximately \$185 million for both phases of the project. These funds are expected to be paid from future special Commercial and Industrial (C&I) tax revenues. In addition, the Funding Partners also have closed on a United States Department of Transportation Infrastructure Finance and Innovation Act (TIFIA) loan. This loan offers competitive interest rates, unique financing provisions and will fund a majority of the funding partners remaining project costs. Fairfax County closed on a \$403.3 million TIFIA loan in December 2014. For more information on the funding breakdown for this project, visit the Dulles Corridor Metrorail Project website, <http://www.dullesmetro.com/>.

Commuter Rail

Fairfax County, as a member of the Northern Virginia Transportation Commission (NVTC), and in cooperation with the Potomac and Rappahannock Transportation Commission (PRTC), participates in the development of plans, budgets, agreements and capital projects for the operation of the Virginia Railway Express (VRE) commuter rail service. VRE operates peak period service on the CSX Transportation line from Fredericksburg to Union Station and on the Norfolk Southern Railway line from Manassas to Union Station. Fairfax County has five stations in the system. Each of these facilities includes parking lots, station platforms, and 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 including the supplemental revisions. VRE is now providing a framework for growing the system and responding to current and future travel needs in the northern Virginia, and Washington, DC regions. The plan will evaluate potential service improvement and system expansion initiatives to determine the relative magnitude of benefits and costs they would generate, identify potential funding opportunities, and determine needed coordination and cooperation with regional transportation partners and stakeholders to ensure future capacity bests meet regional travel needs. While the plan will not guarantee specific levels of service or funding, it will inform VRE Operations Board decision-making and will reflect VRE's priorities and role in the region's transportation system. Ridership in the VRE system, including Fairfax County, is averaging over 19,000 daily riders. More parking, rail cars, new stations 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 and also will be in the new System 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 proposed by VRE. The Burke Centre Station platform extension was completed in 2010, and the Lorton Station platform extension is scheduled to be complete in 2015. The County also provided local tax revenue funds of \$192,000, to help VRE rehabilitate the stairs and pedestrian bridge at the Franconia/Springfield Station. This VRE project was completed in 2013. In 2013, a feasibility study was initiated to assess the over-crowded parking conditions at the Rolling Road Station. This study will be completed in early 2015.

PEDESTRIAN AND BICYCLE INITIATIVES

Pedestrian Initiatives

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

Through January 2014, funding for the Pedestrian Program totals over \$313 million and has been supported by several sources, including: the Board of Supervisor's 2014 Transportation Priorities Program (TPP), the Board of Supervisor's First, Second and Third Four-Year Transportation Plans; the General Fund; the 2007 Transportation Bonds; the Board-prioritized VDOT Secondary Program; the Board-prioritized CMAQ and RSTP allocations; and revenues associated with the commercial and industrial tax for transportation.

Some of the current project initiatives include:

- **Pedestrian Improvements:** Complete missing links and add new trails at approximately 53 locations. These projects will provide neighborhood connectivity to transit and to local and major activity centers. Forty-Eight projects will be completed through FY 2015.
- **Bus Stop Improvements:** Improves bus shelters, benches and pads, as well as ADA accessibility and pedestrian links at numerous locations throughout the County. Approximately 400 improvements will be completed through FY 2015.

For a list of all pedestrian projects, please visit:

<http://www.fairfaxcounty.gov/fcdot/pedestrian/pedprojects.htm>

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 2013-2014 include:

- **On-Road Bike Lane Initiative:** This is a cooperative program between FCDOT and VDOT. As part of the Virginia Department of Transportation's summer repaving program, bicycle facilities are evaluated and incorporated into the roadway paving project. These can include bike lanes, wide curb lanes or bike shoulders. To date, Fairfax County has 52 lane miles of on-road bike lanes. The most recent roadway retrofits include Oak Street (in the Tysons area) and Courthouse Road (in the Vienna/Oakton area) and Sherwood Hall Lane (in the Mount Vernon area).
- **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 identifies not only infrastructure improvements but outlines policies directed at making Fairfax County more bike friendly. The study was approved by the Board of Supervisors on October 28, 2014. For more information, please visit: http://www.fairfaxcounty.gov/fcdot/bike/county_bike_master_plan.htm
- **County Bicycle Parking Policy and Guidelines:** These standards will address such topics as: bicycle parking requirements, rack and locker specifications, equipment choices and placement throughout the County, as well as provide ratios based on County land uses. The draft guidelines are complete and staff is in the process of having the guidelines reviewed, approved and part of the development process.
- **Increase and Enhance Bicycle Parking:** As part of FCDOT's bicycle parking improvement program, 150 bicycle racks and 50 bicycle lockers were purchased and installed Countywide. FCDOT continues to add new bicycle racks and lockers to our park and ride lots, VRE stations, and County Government buildings. So far, 23 locations have been completed and additional ones are scheduled for spring 2015 including: Burke Centre VRE Station, Backlick Road VRE Station, Centreville (Stone Road) Park and Ride Lot, and Centreville Library. The most recently completed project was the addition of new racks at Chantilly Library. Additional locations, including Lorton VRE Station and the south side of the Franconia-Springfield Metrorail/VRE Station (Barry Road access) will be evaluated in 2015.
- **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 Route Signage-Countywide:** Staff completed the installation of bicycle wayfinding signs in the central business district of McLean. This was the first installation making use of new signage approved in the new addition of the Manual of Uniform Traffic Control Devices (MUTCD). More locations are planned for this coming year.
- **Bobann Drive Bikeway:** Construction on the Bobann Drive Bikeway was completed in August 2014. Approximately one mile in length, this shared use path provides direct non-motorized access to the Stringfellow Road Park and Ride lot from the Centreville and Fair Lakes areas.
- **Western Fairfax Bike the Sites:** The County was awarded Federal Enhancement Funds to create a family-friendly non-motorized route to Historic sites and buildings located in the Western region of Fairfax County, mostly comprised within the Sully District. The project consists of a bicycle map pinpointing historical locations over an approximate 15 mile bike loop, including wayfinding signage. The County is currently anticipating hiring a consultant to provide cartographic and design services to create and print a map. FCDOT is hoping to complete the projects in summer 2014.
- **Reston Capital Bikeshare feasibility Study:** Funded through MWCOG's Transportation/Land use Connections (TLC) Grant Program, this study will examine the feasibility of expanding Capital Bikeshare (CaBi) to the Reston area. If feasible, a second grant providing \$400,000 for bikeshare infrastructure will be available. The study was completed in June 2014 and recommended that Fairfax County move forward to bring bike sharing to Reston.

For a complete list, please visit: <http://www.fairfaxcounty.gov/fcdot/bike/bikeprojects.htm>

ROAD AND TRANSIT INITIATIVES

Examples of current road and transit projects include:

- **Herndon Station Garage:** The Herndon Station Garage is part of the Phase II Dulles Rail project and is in addition to the existing Herndon Monroe garage. Fairfax County plans to design, build, and operate the garage which is required to be operational by June 2018. The new garage will have a minimum of 1,950 parking spaces, bicycle amenities, pedestrian and vehicular bridges connecting to the existing garage, associated stormwater management, roadwork and transportation improvements.
- **Innovation Center Station Garage:** The Innovation Center Station Garage is part of the Phase II Dulles Rail project and is required to be operational by June 2018. The garage will have a minimum of 2,028 parking spaces, bicycle amenities, and associated stormwater management, roadwork and transportation improvements. Fairfax County plans to design, build, and operate the garage.
- **Fairfax Connector Repairs/Rehabilitation at Herndon Bus Facility.** \$12,000,000 in improvements to include facility modifications and garage upgrades to allow for continued bus maintenance at this facility.
- **Springfield Parking Garage.** New parking garage to accommodate approximately 1,100 commuter parking spaces and provide a bus transit location on the ground level. This multi-year project is currently in design with construction anticipated to begin in 2017.
- **Solar Lighting at Bus Stops.** \$500,000 to help illuminate 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 with George Mason University. It is anticipated that the University will administer the contract.

- NOVA (Exact location TBD): four bus bays; bus shelters; benches; trash receptacles; and space for possible future transit store. FCDOT is coordinating with NVCC campus master planning,
- **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. Construction bids have been received for this project, and construction is anticipated to begin in 2014.
- **Stringfellow Road Park-and-Ride Expansion.** \$6,650,000 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. Construction bids have been received for this project, and construction is anticipated to begin in 2015.
- **Spot Improvements**
 - **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 2016.
 - **Fairfax County Parkway** – add southbound continuous third lane from Route 29 to Braddock Road. The completion of this project is scheduled for late FY 2015 or early FY2016.
- **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 began in FY 2013 and completion is scheduled for fall 2015.
- **Route 29 (Lee Highway) Widening.** \$4,000,000 to widen northbound Route 29 to 3 lanes from Legato Road to Shirley Gate Road. Due to major utility relocation work which will be required, construction is anticipated to begin in FY 2015 with completion anticipated in FY 2017.
- **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. Construction began in May 2014, with completion anticipated by mid FY 2016.
- **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 and extensive utility relocation work is expected to begin in mid FY 2015, with completion anticipated by mid FY2016.
- **Base Realignment and Closure (BRAC) Improvements.** \$8,500,000 in funds will be used to supplement federal, state or local funds for design or construction of transportation improvements. Funds are for multiple uses such as preliminary engineering and design, right-of-way acquisition, utilities relocation or construction. These funds have been allocated to the Telegraph Road widening project, from South Van Dorn Street to South Kings Highway. This project will widen a 2-lane section to 4 lanes with turning lanes and pedestrian and bicycle facilities. On July 13, 2009, the Board approved \$3 million in County C&I tax funding for design of the Richmond Highway widening Jeff Todd Way / Route 235 South to Fairfax County Parkway tentatively set as project limits). On May 11, 2010, the Board approved a project agreement for the environmental analysis and documentation of roadway improvements on Richmond Highway by the Federal Highway Administration in substantial form, including \$750,000 in C&I property tax funding for all the activities related to the coordination and preparation of federal environmental documentation with the stipulation that staff requests reimbursement of the \$750,000 when federal funding is awarded.

- Transportation Improvements in Tysons.** As part of the Transportation improvements in the Tysons area, several new trails are proposed that will connect residential areas south and east of Tysons with the new Silver Line Metrorail stations. Since these trails will potentially serve a high volume of pedestrian and bicycle users during periods of darkness, pedestrian scale lighting will be included as part of each project. The County does not currently have a funding mechanism in place to operate and maintain these lighting systems. As part of the FY 2016-2020 CIP, in cooperation with DPWES, a funding mechanism will be identified and appropriate agency agreements developed for the long term operation and maintenance of these facilities and other future trail lighting projects as they are identified and adopted by the Board. The County's Comprehensive Plan for Tysons envisions a transformation that will result in an urban center of approximately 113 million square feet of development by 2050. A number of improvements to the existing roadway and transportation infrastructure are necessary to improve access to, and mobility within, the Tysons Corner Urban Center. These improvements are identified as "Tysons-Wide" in Table 7 of the Comprehensive Plan. These projects include new access points from the Dulles Toll Road, and expanded capacity to arterial roads. Projects included in the CIP are those that are programmed for the next ten years. The Plan can be found on Page 68 in the following link: <http://www.fairfaxcounty.gov/dpz/comprehensiveplan/adoptedtext/2007-23.pdf>. Below is an excerpt from Table 7.

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

Type of Transportation Program or Infrastructure Project	Description of Transportation Program or Infrastructure Project	Area Served by Improvement	Origin of Transportation Program or Infrastructure Project
A. Transit and Pedestrian Improvements			
Rail Transit Routes	Complete Phase I of Metrorail Silver Line Phase I	Tysons-wide/ Countywide	Completed
Bus transit routes	Neighborhood bus routes; circulator bus routes serving Metrorail stations; express bus routes on I-66 and I-95/I-495	Tysons-wide/ Countywide	Transit Development Plan
Sidewalks	Sidewalks to provide connections to developments within walking distance of rail stations	District	Tysons Vision TMSAMS
B. Tysons-wide Road Improvements			
Roads – Arterial Widening	Complete widening of Rt. 7 to 8 lanes from the Dulles Toll Road to Rt. 123	Tysons-wide	Programmed and Construction Completed
Roads – Freeway Widening	Widen I-495 from 8 to 12 lanes to provide 4 HOT lanes between the Springfield Interchange and the American Legion Bridge	Tysons-wide/ Countywide	Programmed and Construction Completed
Roads – Freeway Ramp	HOT ramp connecting to Jones Branch Drive	Tysons-wide	Programmed and Construction Completed
Roads – Freeway Ramp	HOT ramp connecting to the Westpark Bridge	Tysons-wide	Programmed and Construction Completed
Roads – Freeway Ramp	HOT ramp connecting to Rt. 7	Tysons-wide	Programmed and Construction Completed

MAJOR BOARD APPROVED TRANSPORTATION PLANS

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, and \$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). For more information, please visit: http://www.fairfaxcounty.gov/fcdot/pdf/4yr_trans_statusrpt.pdf
2. **Third Four Year Transportation Plan 2012** (Countywide): On July 10, 2012, the Board of Supervisors approved their Third Four-Year Transportation Plan for FY 2013 through FY 2016. The Four-Year Transportation Program is designed to enhance mobility, promote and increase safety, and create choices for the commuting public with multi-modal projects that add capacity, reduce congestion, connect missing sidewalk and bicycle links, and provide safe access to transit facilities. The Third Four-Year Transportation Program projects are funded with \$937 million from the following sources: \$237 million in Federal Regional Surface Transportation Program and Congestion Mitigation and Air Quality funds anticipated to be received by the county through FY 2016; \$245 million in existing and proposed County General Obligation and Revenue Bonds; \$262 million in County C&I Tax revenues; and \$193 million in federal and private sources. Detailed information may be found on these and other major transportation projects on the County's web site, at <http://www.fairfaxcounty.gov/fcdot/fouryearprogram.htm>.
3. **The Board of Supervisor's Transportation Project Priorities (TPP)** (Countywide): On January 28, 2014, the Board of Supervisors approved a \$1.4 billion list of Transportation Project Priorities (TPP) for the next six years, FY 2015 – FY 2020. The approved funding of \$1.4 billion will largely come from local, regional and state funding and revenue sources. The \$1.4 billion approved for funding transportation projects in the county will provide for building new roads, sidewalks, bike lanes and transit facilities and improving existing roads, sidewalks, bike lanes and transit facilities. The major programs and funding sources for the basis of this initiative are listed below.

Countywide Dialogue on Transportation (CDOT): On February 2012, staff presented transportation funding needs to the Board and discussed possible sources of revenue. Staff returned to the Board with outreach strategy which included creating an advisory group in spring 2012. In summer 2012, the stakeholders for the extended Transportation Advisory Commission (TAC) were identified. The extended TAC was actively involved in outreach planning. Staff presented the outreach plan and schedule for engaging the public on the transportation needs to the Board. In fall 2012, the "Countywide Dialogue on Transportation" was undertaken; it included public engagement concerning transportation needs and potential new sources of funding. Numerous public meetings and a web survey were conducted. The Virginia General Assembly met and considered a variety of transportation funding strategies/bills during their session in winter/spring 2013. In April 2013, HB 2313, a transportation funding plan that included regional funding for Northern Virginia, is enacted.

The Board of Supervisors tasked the Department of Transportation with creating a cost benefit analysis (CBA) tool to analyze a selection of transportation projects for the County. A consultant was hired to assist county staff in developing the methodology and tool. The decision was made to use an existing CBA application, and redevelop it to function for Fairfax County.

The tool developed for the CBA can compare highway and transit projects on the basic factors of an overall cost/benefit ratio. The bicycle and pedestrian tool analyzes projects using a more qualitative approach. The CBA tool uses the basic approach of using a build versus no build comparison to calculate the benefits of constructing the project under review. A 20 year window is used to capture the cumulative benefits and costs. Criteria for project selection in addition to the cost benefit analysis include: Congestion Reduction*, Economically Disadvantaged Populations, Mode Balance, Safety, Travel Time Savings*, Community Input, School and Park Access, Regional Consideration (included in NVT Action 2040), Countywide Balance, Disabled/Elderly Populations, Economic

Development (support for revitalization areas and major Activity Centers), Healthy Communities Initiative, and Air Quality*. (Those initiatives noted with a * represent those included in the Cost Benefit Analysis.)

Documentation for the Countywide Dialogue on Transportation is available at:
<http://www.fairfaxcounty.gov/fcdot/cdot/>.

HB2313

The TPP is supported by the new infusion of statewide and regional revenue is the result of HB 2313, the Statewide Transportation funding plan approved by the General Assembly in 2013. Statewide transportation funds are primarily allocated by the Commonwealth Transportation Board. Of the regionally collected funds, HB 2313 provides that 30 percent of those funds collected in the county are directly available for local roadway and transit projects. The other 70 percent will be allocated for transportation projects by the Northern Virginia Transportation Authority. HB 2313 requires that each locality's total long-term benefit from these funds be approximately equal to the proportion of the fees and taxes received attributable to that locality.

Some of the projects funded in whole or in part by HB 2313 local revenues include:

- Seven Corners Interchange Improvements (study)
- Town Center Parkway Underpass (under DTR)
- Soapstone Drive Overpass (over DTR)
- Shirley Gate Road Extension (Braddock Road to Fairfax County Parkway/Popes Head Road)
- Stone Road Overpass (over I-66, Route 29 to Route 28)
- Braddock Road Widening (Burke Lake Road to Guinea Road, study)
- Pohick Road Widening (Route 1 to I-95)
- Route 1 Widening (Occoquan River to CSX Overpass, and Armistead Road to CSX Overpass)
- Herndon Station Parking Garage (design)
- Innovation Center Station Parking Garage (design)
- Implementation of Dulles Rail Phase I Fairfax Connector bus service
- Multiple Countywide Spot Roadway Improvement projects
- Fairfax Connector bus service on the Fairfax County Parkway in western Fairfax County and southeast Fairfax County.

Fairfax County Commercial and Industrial (C&I) Tax for Transportation: On September 10, 2007, the Fairfax County Board of Supervisors approved a code change to implement a C&I tax for transportation projects in Fairfax County, authorized by the General Assembly in HB 3202. A specific project list was first approved by the Board of Supervisors on May 5, 2008, and again on July 13, 2009. In addition, on October 19, 2009, the Board of Supervisors approved a specific list of Spot Roadway, Pedestrian, Bike and Bus Stop projects supported by C&I tax revenues. On July 10, 2012, the Board of Supervisors approved the Four-Year Plan for Transportation which included allocation of C&I tax revenues through FY 2016. A rate of 12.5 cents set for FY 2016, and is expected to generate \$51.6 million. On January 28, 2014, the Board approved its Six-Year Transportation Priorities Plan resulting from the CDOT effort which included available C&I tax revenues through FY 2020 (link: http://www.fairfaxcounty.gov/fcdot/6yr_priorities.htm). C&I tax revenues also fund Fairfax Connector transit service. Some of this service includes the operation of West Ox Division rush hour and midday service; support for increased frequencies on overcrowded priority bus routes; support of Transit Development Plan expansions of bus service hours at all three operating division; support of I-495 Express lanes service and the Tysons Circulator.

For additional information, please visit:

http://www.fairfaxcounty.gov/fcdot/pdf/4yr_trans_statusrpt.pdf) and
<http://www.fairfaxcounty.gov/fcdot/fouryearprogram.htm>).

Detailed information on the approximately 180 new projects can be found on the County's website at: [Six Year Transportation Priorities - Fairfax County, Virginia](#) or visit http://www.fairfaxcounty.gov/fcdot/6yr_priorities.htm.

For a list of approved projects, please visit:

<http://www.fairfaxcounty.gov/fcdot/cdot/projects/approved.htm>

OTHER TRANSPORTATION PROJECTS

4. **Dulles Rail Phase 1** (Providence, Hunter Mill, Dranesville Districts): See Dulles Corridor Rail Project section.
5. **Dulles Rail Phase 2** (Providence, Hunter Mill, Dranesville Districts): See Dulles Corridor Rail Project section.
6. **Future Revenue Sharing Match from VDOT** (Countywide): This is a continuing project including \$10,000,000 per year for State revenue sharing projects to be determined.
7. **Metro CIP** (Countywide): These funds provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. This program includes projects 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 \$139.6 million from FY 2016 to FY 2020. These expenses are paid with a combination of County General Obligation Bonds and state aid.
8. **Richmond Highway Public Transit Initiatives (RHPTI)** (Lee / Mt. Vernon Districts): \$55,000,000 for this initiative, based on the U.S. Route 1 Corridor Bus Study conducted by the Northern Virginia Transportation Commission and an update prepared by Fairfax County. The project involves establishing several major and minor transit centers, improving bus stops, implementing Richmond Highway Express (REX) bus service throughout the corridor, enhancing the advanced public transportation system aided by bus signal priority and bus pre-emption signalization, connecting gaps in the pedestrian network and establishing additional park-and-ride facilities. Fairfax County needs \$55.0 million to meet the goals of the initiative, and has obtained \$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. In FY 2012, two pedestrian intersection improvements were completed. In FY 2013, two intersections and two sidewalks were completed. In FY 2014, seven sidewalks were completed. In FY 2015, three intersection improvements and one sidewalk improvement are anticipated to be completed, while in FY2016 six more intersection improvements are expected to be completed, followed by another seven sidewalk segments in FY 2017.
9. **County-owned Roads and Service Drives Study** (Countywide): \$500,000 was approved by the Board of Supervisors as part of the *FY 2014 Third Quarter Review* to build an accurate inventory and condition assessment of County-owned roads and service drives. The Department of Public Works and Environmental Services is responsible for maintaining approximately 17 miles of roadway service drives and 4 miles of County maintained roads that do not meet the standard for acceptance into the Virginia Department of Transportation (VDOT) maintenance system. The estimated value of service drives is approximately \$52 million and the estimated value of the County maintained roads is approximately \$12 million. In addition, there are a significant but undetermined number of County-owned stub-streets that need to be evaluated and assessed for existing condition.

10. **Reinvestment, Repair and Emergency Maintenance of Roads (Service Drives and Road Maintenance Program)** (Countywide): This is a continuing project which supports the Emergency Road Repairs Program and the Road Maintenance Program. 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. In FY 2016 an amount of \$150,000 is included for the Reinvestment, Repair, and Emergency Maintenance of County Roads.
11. **Road Viewers Program** (Countywide): This is a continuing project to upgrade roads for acceptance into the State Secondary Road System. Upgrades include survey, engineering, and construction projects within the Board of Reviewers Program.
12. **VDOT Snow Removal Program** (Countywide): \$100,000 for a new multi-year snow removal pilot program. This pilot program is a partnership program between the County and VDOT where County employees may volunteer to assist VDOT with snow removal activities during major snow events. VDOT has defined a major snow event as one with 6 to 10 inches of snow. County employees would volunteer to work in different activities, depending on their work experience, commercial license and driving experience. The employees would collect their regular rate of pay and reimbursement would be fully provided by VDOT. This pilot may span over multiple years, as it is dependent on the number of snow events each year.
13. **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). In FY 2016, an amount of \$300,000 is included for maintenance of existing trails.
14. **Herndon Monroe Area Study** (Hunter Mill District): \$250,000 to support the master planning effort associated with County owned property at the Herndon Monroe Garage/Herndon Monroe Garage site. The goal of the study is to determine the development potential for a 10 acre site and define possible conceptual design options for its use. The study would include land planners, civil and traffic engineers, wetland and environmental consultants evaluating opportunities for Transit Oriented Development.

VDOT SIX-YEAR PROGRAM

More Detailed information may be found on these projects using VDOT's web site, at www.virginiadot.org. Specific Fairfax County projects can be found by entering: Projects and Studies, Transportation Program, Transportation Financing, Six Year Improvement Program, with the following parameters, FY 15 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2016-FY2020	Total FY2021-FY2025	Total Project Estimate
Major Board Approved Transportation Plans										
1 Second Four Year Transportation Plan (2007 Plan of \$110 million)	B	101,571	8,429					8,429		110,000
2 Third Four Year Transportation Plan 2012	X, B, F, S	234,250	234,250	234,250	234,250			702,750		937,000
3 Six Year Plan Transportation Project Priorities (TPP)	X, B, F, S	233,335	233,333	233,333	233,333	233,333	233,333	1,166,665		1,400,000
Other Transportation Projects										
4 Dulles Rail Phase1	X	400,000						0		400,000
5 Dulles Rail Phase 2	X, B, F	180,000	123,000	126,000	86,000			335,000		515,000
6 Future Revenue Sharing Match From VDOT	S, X	C	10,000	10,000	10,000	10,000	10,000	50,000	50,000	100,000
7 Metro CIP	B, S	C	29,700	26,200	27,900	27,900	27,900	139,600		139,600
8 Richmond Highway Public Transit Initiatives (RHPTI)	F, G, S, U	10,751	8,000	8,000	8,000	8,000	8,000	40,000	4,249	55,000
9 County-owned Roads and Service Drives / 2G25-095-000	G	500						0		500
10 Reinvestment, Repair and Emergency Maintenance of Roads / 2G25-021-000	G	C	150	150	150	150	150	750	750	1,500
11 Road Viewers Program/ 2G25-022-000	G	C		100	100	100	100	400	500	900
12 VDOT Snow Removal Program /	X	100						0		100
13 Safety Improvements and Emergency Maintenance of Existing Trails / 2G25-057-000	G	C	300	300	300	300	300	1,500	5,000	6,500
14 Herndon Monroe Area Study / 2G25-100-000	G	100	150					150		250
GRAND TOTAL		\$1,160,607	\$647,312	\$638,333	\$600,033	\$279,783	\$279,783	\$2,445,244	\$60,499	\$3,666,350

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

Beyond 5-Year Period: CIP Projects by Function

Does not include specific County Transportation/Pedestrian Initiative projects

Project	ENSNI *	District
Community Development - Lorton Community Center (new)	\$18 million	Mt Vernon
Community Development - Northern Virginia Training Center (NVTC) Land Acquisition	TBD	Braddock
Community Development - Performing Arts Center (new)	TBD	TBD
Community Development - Springfield Community Center (new)	TBD	Springfield
Community Development - Sully Senior/Community Center Relocation	\$16 million	Sully
Community Development - Tysons Community Center (new - partial Proffer funding)	TBD	TBD
Courts - Boys Probation House Expansion	\$10 million	Braddock
Courts - Historic Courthouse Renovation - Phase II	TBD	Providence
Facilities Management - Massey Building Demolition	TBD	Providence
Facility Management - DVS Alternative Fuel Site (new)	TBD	TBD
Facility Management - DVS North/Northwest Maintenance Facility (new)	TBD	TBD
Facility Management - Public Works Complex for Stormwater (new)	\$53 million	TBD
Fire - Chantilly Fire Station Renovation	\$12 million	Sully
Fire - Edsall Road Fire Station Replacement	\$10 million	Mason
Fire - Fairview Fire Station Renovation	\$11 million	Springfield
Fire - Fox Mill Fire Station Renovation	\$11 million	Hunter Mill
Fire - Frying Pan Fire Station Renovation	\$12 million	Hunter Mill
Fire - Gunston Fire Station Renovation	\$11 million	Mt. Vernon
Fire - Merrifield Fire Station Renovation	\$8 million	Providence
Fire - Mount Vernon Fire Station Renovation	\$11 million	Mt. Vernon
Fire - Penn Daw Fire Station Renovation	\$10 million	Mt. Vernon
Fire - Pohick Fire Station Renovation	\$12 million	Springfield
Fire - Reston Fire Station Replacement	\$13 million	Hunter Mill
Fire - Seven Corners Fire Station Renovation	\$11 million	Mason
Fire - Tysons East Fire Station (new - partial proffer funding)	TBD	TBD
Fire - Tysons Fire Station Replacement (partial proffer funding)	TBD	TBD
Fire - Volunteer Stations (2)	\$25 million	TBD
Fire - Wellfit Performance Testing Center	\$8 million	TBD
Fire - Woodlawn Fire Station Replacement	\$10 million	Mt Vernon
Human Services - Bailey's Shelter Renovation	\$12 million	Mason
Human Services - CSB - A New Beginning/Fairfax Detox Renovation	\$14 million	Sully
Human Services - CSB - Crossroads Treatment Facility Renovation/Expansion	\$17 million	Lee
Human Services - CSB - Dual Diagnosis Cornerstones Treatment Facility	\$8 million	Sully
Human Services - CSB Intermediate Care Facilities (new)	TBD	TBD
Human Services - East County Human Services Center (new)	\$125 million	Mason
Human Services - Eleanor Kennedy Shelter Renovation	\$12 million	Mt Vernon
Human Services - Embry Rucker Shelter Replacement	\$12 million	Hunter Mill
Human Services - Patrick Henry Shelter Renovation	\$12 million	Mason
Human Services - Reston Town Center North (new)	\$20 million	Hunter Mill
Libraries - Centreville Regional Renovation	\$10 million	Sully
Libraries - Chantilly Regional Renovation	\$18 million	Sully
Libraries - George Mason Regional Renovation	\$11 million	Mason
Libraries - Herndon Fortnightly Renovation	\$8 million	Hunter Mill
Libraries - Kings Park Renovation	\$9 million	Braddock
Libraries - Kingstowne Library (new)	\$19 million	Lee
Libraries - Lorton Community Library	\$6 million	Mt Vernon
Libraries - Patrick Henry Renovation	\$8 million	Hunter Mill
Libraries - Sherwood Regional Renovation	\$14 million	Mt Vernon
Libraries - Tysons Library (new - partial proffer funding)	TBD	TBD
Parks - Future Needs Assessment Implementation	\$217 million	Countywide
Parks - Natural Resource Management and Protection Program	\$9 million	Countywide

Beyond 5-Year Period: CIP Projects by Function

Does not include specific County Transportation/Pedestrian Initiative projects

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>
Police - Criminal Justice Academy Renovations	\$18 million	Sully
Police - Emergency Vehicle Operation Course (EVOG) and K9 Training Facility	\$10 million	Sully
Police - Franconia Police Station Renovation	\$23 million	Lee
Police - Mason Police Station Renovation	\$9 million	Mason
Police - Police Evidence Storage (Annex Building)	\$18 million	Providence
Police - Police Heliport	\$13 million	Springfield
Police - Police Tactical Operations Facility (Pine Ridge)	\$24 million	Mason
Police - South County Police Station/Animal Shelter (new)	\$30 million	TBD
Police - Tysons Satellite and Full Police Station (new - partial proffer funding)	TBD	TBD
Revitalization - Annandale Cultural Center (new)	TBD	TBD
Revitalization - Commercial Revitalization Districts Signage Program	TBD	Countywide
Revitalization - Competitive Grant Program (new)	TBD	Countywide
Revitalization - County Conference Center (new)	TBD	TBD
Revitalization - Façade Improvements (new)	TBD	Countywide
Revitalization - Tysons Redevelopment (new)	TBD	TBD
Transportation - Community Business Center (CBC) Municipal Parking Facilities (new)	TBD	TBD
Transportation - Community Business Center (CBC) Pedestrian Circulation Systems (new)	TBD	TBD
Total : Beyond 5-Year CIP Period	<u>\$978 million</u>	

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

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

Beyond 5-Year Period: CIP Projects by Supervisor District

Does not include specific County Transportation/Pedestrian Initiative projects

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>
<u>Braddock District</u>		
Community Development - Northern Virginia Training Center (NVTC) Land	TBD	Braddock
Courts - Boys Probation House Expansion	\$10 million	Braddock
Libraries - Kings Park Renovation	\$9 million	Braddock
<u>Countywide</u>		
Parks - Future Needs Assessment Implementation	\$217 million	Countywide
Parks - Natural Resource Management and Protection Program	\$9 million	Countywide
Revitalization - Commercial Revitalization Districts Signage Program	TBD	Countywide
Revitalization - Competitive Grant Program (new)	TBD	Countywide
Revitalization - Façade Improvements (new)	TBD	Countywide
<u>Hunter Mill District</u>		
Fire - Fox Mill Fire Station Renovation	\$11 million	Hunter Mill
Fire - Frying Pan Fire Station Renovation	\$12 million	Hunter Mill
Fire - Reston Fire Station Replacement	\$13 million	Hunter Mill
Human Services - Embry Rucker Shelter Replacement	\$12 million	Hunter Mill
Human Services - Reston Town Center North (new)	\$20 million	Hunter Mill
Libraries - Herndon Fortnightly Renovation	\$8 million	Hunter Mill
Libraries - Patrick Henry Renovation	\$8 million	Hunter Mill
<u>Lee District</u>		
Human Services - CSB - Crossroads Treatment Facility Renovation/Expansion	\$17 million	Lee
Libraries - Kingstowne Library (new)	\$19 million	Lee
Police - Franconia Police Station Renovation	\$23 million	Lee
<u>Mason District</u>		
Fire - Edsall Road Fire Station Replacement	\$10 million	Mason
Fire - Seven Corners Fire Station Renovation	\$11 million	Mason
Human Services - Bailey's Shelter Renovation	\$12 million	Mason
Human Services - East County Human Services Center (new)	\$125 million	Mason
Human Services - Patrick Henry Shelter Renovation	\$12 million	Mason
Libraries - George Mason Regional Renovation	\$11 million	Mason
Police - Mason Police Station Renovation	\$9 million	Mason
Police - Police Tactical Operations Facility (Pine Ridge)	\$24 million	Mason
<u>Mt Vernon District</u>		
Community Development - Lorton Community Center (new)	\$18 million	Mt Vernon
Fire - Woodlawn Fire Station Replacement	\$10 million	Mt Vernon
Human Services - Eleanor Kennedy Shelter Renovation	\$12 million	Mt Vernon
Libraries - Lorton Community Library	\$6 million	Mt Vernon
Libraries - Sherwood Regional Renovation	\$14 million	Mt Vernon
Fire - Gunston Fire Station Renovation	\$11 million	Mt. Vernon
Fire - Mount Vernon Fire Station Renovation	\$11 million	Mt. Vernon
Fire - Penn Daw Fire Station Renovation	\$10 million	Mt. Vernon

Beyond 5-Year Period: CIP Projects by Supervisor District

Does not include specific County Transportation/Pedestrian Initiative projects

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>
<u>Providence District</u>		
Courts - Historic Courthouse Renovation - Phase II	TBD	Providence
Facilities Management - Massey Building Demolition	TBD	Providence
Fire - Merrifield Fire Station Renovation	\$8 million	Providence
Police - Police Evidence Storage (Annex Building)	\$18 million	Providence
<u>Springfield District</u>		
Community Development - Springfield Community Center (new)	TBD	Springfield
Fire - Fairview Fire Station Renovation	\$11 million	Springfield
Fire - Pohick Fire Station Renovation	\$12 million	Springfield
Police - Police Heliport	\$13 million	Springfield
<u>Sully District</u>		
Community Development - Sully Senior/Community Center Relocation	\$16 million	Sully
Fire - Chantilly Fire Station Renovation	\$12 million	Sully
Human Services - CSB - A New Beginning/Fairfax Detox Renovation	\$14 million	Sully
Human Services - CSB - Dual Diagnosis Cornerstones Treatment Facility	\$8 million	Sully
Libraries - Centreville Regional Renovation	\$10 million	Sully
Libraries - Chantilly Regional Renovation	\$18 million	Sully
Police - Criminal Justice Academy Renovations	\$18 million	Sully
Police - Emergency Vehicle Operation Course (EVOC) and K9 Training Facility	\$10 million	Sully
<u>To be Determined</u>		
Community Development - Performing Arts Center (new)	TBD	TBD
Community Development - Tysons Community Center (new - partial Proffer)	TBD	TBD
Facility Management - DVS Alternative Fuel Site (new)	TBD	TBD
Facility Management - DVS North/Northwest Maintenance Facility (new)	TBD	TBD
Facility Management - Public Works Complex for Stormwater (new)	\$53 million	TBD
Fire - Tysons East Fire Station (new - partial proffer funding)	TBD	TBD
Fire - Tysons Fire Station Replacement (partial proffer funding)	TBD	TBD
Fire - Volunteer Stations (2)	\$25 million	TBD
Fire - Wellfit Performance Testing Center	\$8 million	TBD
Human Services - CSB Intermediate Care Facilities (new)	TBD	TBD
Libraries - Tysons Library (new - partial proffer funding)	TBD	TBD
Police - South County Police Station/Animal Shelter (new)	\$30 million	TBD
Police - Tysons Satellite and Full Police Station (new - partial proffer funding)	TBD	TBD
Revitalization - Annandale Cultural Center (new)	TBD	TBD
Revitalization - County Conference Center (new)	TBD	TBD
Revitalization - Tysons Redevelopment (new)	TBD	TBD
Transportation - Community Business Center (CBC) Municipal Parking Facilities	TBD	TBD
Transportation - Community Business Center (CBC) Pedestrian Circulation	TBD	TBD
Total : Beyond 5-Year CIP Period	\$978 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 utilities, fixed equipment and information technology infrastructure, land acquisition, permits and inspections, project management and project engineering, consultant design, construction,

COMMUNITY DEVELOPMENT

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

The proposed Lorton Community Center (LCC) would include a community center, the Lorton Community Action Center and the Lorton Senior Center. The Lorton Senior Center is currently housed in leased space that is scheduled to expire in 2018. A feasibility study was completed in FY 2008 and locates the Lorton Community Action at the pre-existing Lorton Library site. This location, combined with the planned co-location of services within the community center facility, aligns with the county's strategic efforts in developing and promoting multi-service sites. In addition, targeted youth programming is in great demand in the Lorton area and the presence of a community center would help meet that need. The facility is proposed to include a 2 story, 32,900 square foot building with 214 parking spaces to serve both the existing library and new community center. The Center would also include 1.5 acres of open play space to support the community center and an outdoor plaza to be shared between library and community center patrons.

OPERATING IMPACT:

Both staffing and operational expenses will be required for the new Lorton Community Center.

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

The Northern Virginia Training Facility (NVTC) is an approximate 80-acre site located at 9911 Braddock Road that is currently owned by the Commonwealth and serves developmentally and physically disabled residents and their families. Pursuant to an agreement between the Commonwealth of Virginia and the U.S. Department of Justice, the facility will be closed in 2016. On September 11, 2012, the Fairfax County Board of Supervisors voted to send a letter to the Governor asking that the Commonwealth begin to transfer ownership of the property to the County.

OPERATING IMPACT:

To Be Determined.

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

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

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

The Springfield District is the only district that does not have a dedicated senior center. The Burke and West Springfield Center "Without Walls" program established in FY 2009 demonstrates a need for such a facility. The Center "Without Walls" serves over 800 residents annually. Over 350 residents participate in each session of classes. Currently, there is a waitlist in many of the Center "Without Walls" classes. This facility would allow for program expansion and provide the services and programs offered at a traditional senior center which currently cannot be provided by the Center "Without Walls". Dedicated Fairfax County sponsored programs for teens in this area is also very sparse. This location would serve as a co-located facility and provide after-school and weekend opportunities for youth living in this region.

OPERATING IMPACT:

Staff and Operational costs estimates would need to be developed to support a new Center in the Springfield area.

Future Project Details

Project Name:	Sully Senior/Community Center Relocation	Supervisor District:	Sully
New Facility or Renovation:	Replacement	Total Project Estimate (ENSNI):	\$16,000,000
Year Last Renovated:	N/A	Year Constructed:	1952

DESCRIPTION/ JUSTIFICATION:

The current Sully Senior Center is located in the VDOT right-of-way that is currently being designed for a new interchange. VDOT has received \$5 million for the design and \$50 million of the anticipated approximate \$200 million for construction of the Route 28/I-66 Interchange project. VDOT is scheduled to bid the construction of the northern section of the project (Route 29 and Stonecroft Road) in 2017. The interchange that affects the Sully Senior Center is the southern section (Route 28/I-66 interchange). The construction of the southern intersection is anticipated to follow the northern interchange in mid-2018. The senior center provides social, recreational, and health/wellness activities and programs for older adults. Additional senior programming space, adult and youth services are also needed in the community.

OPERATING IMPACT:

Staff and Operational costs estimates would need to be developed to support a new Sully Senior Center.

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

A new Tysons Community Center has been included in the proffers for a Tysons Development project. It is anticipated that some additional funding will be needed to fully fund the community center. The timing is dependent on development progress in the Tysons area.

OPERATING IMPACT:

Staff and Operational costs estimates would need to be developed to support a new Community Center in the Tysons area.

COURTS

Future Project Details

Project Name:	Boys Probation Home Expansion	Supervisor District:	Braddock
New Facility or Renovation:	Expansion	Total Project Estimate (ENSNI):	\$10,000,000
Year Last Renovated:	N/A	Year Constructed:	1996

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

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

Future Project Details

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

DESCRIPTION /JUSTIFICATION:

A capital renewal (replacement/upgrade) of the critical building systems at the Fairfax County Historical Courthouse is required to bring the facility up to current code and standards. Major Infrastructure requirements include: HVAC systems, plumbing, emergency generators, electrical distribution panels, lighting fixtures, ADA compliance, elevator replacements, window repairs, repaving of parking lot(s), sprinkler systems, and hazardous material abatement (asbestos, lead paint). The existing building systems such as mechanical, electrical, and plumbing systems are nearing or exceeded their expected service life. Functioning building systems are essential for code compliance and without systems replacement/upgrade the facility will not continue to be usable space. The gross square footage of the building (excluding the Colonial Courtroom and Jail wing) is approximately 104,000 square feet and houses several users. Staff is currently evaluating the building subsystems to determine which items are in critical need of replacement or upgraded in order to extend the building's useful life.

OPERATING IMPACT:

Increased operational costs are not anticipated.

FACILITIES MANAGEMENT

Future Project Details

Project Name:	Massey Building Demolition	Supervisor District:	Providence
New Facility or Renovation:	N/A	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	1967

DESCRIPTION/ JUSTIFICATION:

Funding in the amount of \$150,000 was approved as part of the *FY 2013 Carryover Review* to fund a study to determine the method of demolition, cost, and restoration plan of the site. The study is complete and demolition is expected to occur after occupancy of Public Safety Headquarters scheduled in the spring of 2017. The Courts Complex and Public Safety Center's Information Technology (IT) Backbone, located in the Cooperative Computer Center, must be relocated prior to demolition. The IT work is being coordinated with and managed by the Department of Information Technology.

OPERATING IMPACT:

None.

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

Alternate fuels (as opposed to gasoline and diesel) are anticipated to be used by a portion of the County fleet in future years. The Alternate Fuel Site would provide a location for these alternate fuel sources to be provided to the vehicles.

OPERATING IMPACT:

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

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

Due to the growth in the Tysons area, a new 12-16 bay Department of Vehicle Services (DVS) facility with a staff of approximately 40 is anticipated to be needed in 5-10 years. The site size is estimated at 8-12 acres. The facility could be co-located with another agency such as Stormwater.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Public Works Complex (Stormwater)	Supervisor District:	TBD
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	\$53,000,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

The Stormwater business area provides essential watershed planning, engineering design, project management, contracting, monitoring, and maintenance services for stormwater management, storm drainage, flood control, snow removal, water quality, commercial revitalization, county-maintained roads and walkways, trails, public street name signs, and other designated county infrastructure. Current program operations are conducted from various locations throughout the County, with the majority of staff at the West Drive facility. Maintenance and Stormwater Management Division at the West Drive Facility encompasses 4 acres and is comprised of two small administration buildings, several material storage bays, spreader racks, locker room facility, fueling stations, various shops/storage and repair areas as well as the Planning and Operations Emergency Center. DPWES has identified the need to upgrade and expand field operations facilities to meet current and projected space needs. Current facilities for field maintenance operations and for field/office based staff are inadequate and outdated for the increased scope of the stormwater program, and inadequate to accommodate additional required future positions. The West Drive site is restricted by City of Fairfax zoning ordinances which do not allow expansion of the buildings or any exterior improvements to the property.

DPWES is currently developing a detailed needs assessment and space program for Stormwater operational requirements. The overall plan will consolidate functions and operations to maximize efficiencies. The scope of work will include the evaluation of the existing West Drive facility, and identify/review other possible sites to accommodate the stormwater program.

OPERATING IMPACT:

Nominal increases in operating costs, such as utilities may occur.

FIRE AND RESCUE FACILITIES

Future Project Details

Project Name:	Chantilly Fire and Rescue Station Renovation (#15)	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$12,000,000
Year Last Renovated:	N/A	Year Constructed:	1986

DESCRIPTION/ JUSTIFICATION:

A renovation of the Chantilly Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet the current and future operational needs of the Fire and Rescue Department. This renovation would also include an expansion, to include an additional apparatus bay. The existing three bay drive-through Chantilly Fire and Rescue Station was constructed in 1986 and lacks women's accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing per station. The women's bunkroom accommodates only two beds and limited space for lockers. The minimum staffing per shift is six at the station. Other building space deficiencies exist such as personal protective gear locker area, women's locker room, shop area, apparatus bay and medical storage, and decontamination area. An increase in staff or apparatus at the station will result in insufficient space for lockers and beds to accommodate the station personnel. The Route 28 Corridor is targeted for high density commercial development according to the Department of Planning and Zoning. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Edsall Road Fire and Rescue Station (#26)	Supervisor District:	Mason
New Facility or Renovation:	Replacement	Total Project Estimate (ENSNI):	\$10,000,000
Year Last Renovated:	N/A	Year Constructed:	1974

DESCRIPTION/ JUSTIFICATION:

A replacement of the existing Edsall Road Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet the current and future operational needs of the Fire and Rescue Department. The existing station has two drive-through bays and one back-in bay. Edsall Road Fire and Rescue Station was constructed in 1974 is proposed to be increased to a four bay station. The current apparatus bays also need to be expanded. The bays barely fit the current apparatus assigned to the station with no room to add units for future growth. Gear lockers are located along the walls of the apparatus bays instead of in a separate room which leaves little space between the lockers and the vehicles. This is a safety concern for personnel responding to emergency incidents. The fire station lacks women’s accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing per station. The women’s bunkroom accommodates two beds with one shower and one toilet. An additional two women can be housed by using the smaller men’s bunkroom if needed; however, there is no direct access to the women’s bathroom facilities. The minimum shift staffing for the station is eleven. The current gym is very small and overcrowded and only allows 2-3 personnel to work out at one time. Having to stagger workout times limits the available for station personnel to conduct unit drills and training activities together. Physical fitness is a first responder job requirement critical to health and safety. The kitchen and day/training rooms need to be expanded. The combined area is too small for all station personnel on a shift to sit together for unit drills and training exercises. Other areas of the station that are too small for the current shift size include the men’s locker room, Station Commander, EMS Supervisor and shift offices, control room, storage space, and gear locker space. The 2004 AME Facility Condition Assessment Report specifically identified several building deficiencies which have not been updated such as the HVAC, exterior windows, and sprinklers throughout the station. Both Annandale and Springfield are revitalization areas in the County targeted for commercial and residential development. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services. A replacement fire station provides the necessary flexibility and capacity to add emergency responders and units at the Edsall Fire and Rescue Station to improve response times to emergency incidents and to meet future demand for all services resulting from population growth and commercial development in the surrounding areas.

OPERATING IMPACT:

Edsall is an existing Fire Station and no additional staffing is anticipated at this time. A larger replacement station may result in nominal increases in operating costs, such as utilities.

Future Project Details

Project Name:	Fairview Fire and Rescue Station Renovation (#32)	Supervisor District:	Springfield
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$11,000,000
Year Last Renovated:	N/A	Year Constructed:	1981

DESCRIPTION/ JUSTIFICATION:

A renovation of the Fairview Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet the current and future operational needs of the Fire and Rescue Department. This renovation would include expansion of the current facility to a four bay station. The existing station includes two drive-through bays and was constructed in 1981. The apparatus bays need to be expanded. Fire and Rescue Department future plans require the addition of a Tanker at the fire station which necessitates an additional apparatus bay as well as additional gear and personnel locker space. The fire station lacks women's accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing per station. The women's bunkroom accommodates four beds with the use of two bunk beds. Bunk beds are not preferred and are a safety concern for personnel responding to emergency incidents. The minimum staffing at the station is seven and is projected to increase to eight with the Tanker. A separate gym/workout room or area is needed at the station. Currently, the gym/workout equipment is located in one of the apparatus bays which is not climate or environmentally controlled. Physical fitness is a first responder job requirement critical to health and safety. Other areas of the station that need to be upgraded include replacement of insulation throughout the station and replacement of gear and personnel lockers. Future department plans include locating a Tanker at the Fairview Fire and Rescue Station 32 since the station's first due coverage area includes areas of the county that do not have hydrants. A Tanker is needed to significantly improve response times and effectiveness of fire suppression resources in these areas that lack sufficient water resources. Furthermore, an additional Tanker in this area of the county may help improve the department's Insurance Services Office (ISO) rating which could potentially reduce insurance premiums for Fairfax County residents and businesses.

OPERATING IMPACT:

Fairview is an existing fire station, so with the exception of possible future Tanker staffing, no additional staffing is anticipated at this time.

Future Project Details

Project Name:	Fox Mill Fire and Rescue Station Renovation (#31)	Supervisor District:	Hunter Mill
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$11,000,000
Year Last Renovated:	N/A	Year Constructed:	1979

DESCRIPTION/JUSTIFICATION:

A renovation of the Fox Mill Fire and Rescue Station is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet the current and future operational needs of the Fire and Rescue Department. The renovation would include an expansion of the current station to a three bay station. The existing station has two drive-through bays and was constructed in 1979. A separate gym/workout room or area is needed at the station. Currently, gym equipment is located in the day room of the fire station. Physical fitness is a first responder job requirement critical to health and safety of field personnel. Other building space deficiencies exist such as personal protective gear locker area, women's locker room, shop area, apparatus bay and medical storage, and decontamination area. Based on the 2004 Applied Management Engineering Facility Condition Assessment Report, there were several building deficiencies specifically identified which have not been repaired/replaced such as kitchen appliances, counters and cabinets in the control room, and flooring in the shop area. Although the station can accommodate current minimum staffing of seven personnel including facilities for women, there is no flexibility or capacity to add staff or units if needed to respond to an increased demand for services. The Fox Mill fire station's 2nd due response areas include Reston, Herndon and the Route 28 corridor which will experience the highest population growth. In addition, this area is targeted for high density commercial and residential development in conjunction with the Silver Line Metrorail to Dulles Airport. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Frying Pan Fire and Rescue Station Renovation (#36)	Supervisor District:	Hunter Mill
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$12,000,000
Year Last Renovated:	N/A	Year Constructed:	1988

DESCRIPTION/ JUSTIFICATION:

A renovation of the Frying Pan Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet the current and future operational needs of the Fire and Rescue Department. The renovation would include an expansion of the current facility. The existing three drive-through bay station was constructed in 1988 and lacks women's accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing per station. The women's bunkroom accommodates three beds and limited space for lockers. Minimum staffing at the station is ten per shift with the addition of the 4th person on the truck company as a result of the SAFER grant. Other building space deficiencies exist such as personal protective gear locker area, women's locker room, apparatus bay storage, and decontamination area. An increase in staff or apparatus at the station will result in insufficient apparatus bays as well as space for lockers and beds to accommodate the station personnel. The Route 28 Corridor is targeted for high density commercial development according to the Department of Planning and Zoning. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services.

OPERATING IMPACT:

Frying Pan is an existing Fire Station. No additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	Gunston Fire and Rescue Station Renovation (#20)	Supervisor District:	Mount Vernon
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$11,000,000
Year Last Renovated:	N/A	Year Constructed:	1976

DESCRIPTION/ JUSTIFICATION:

A renovation of the Gunston Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet the current and future operational needs of the Fire and Rescue Department. The renovation would include an expansion of the current facility to a three bay station. The existing two bay drive-through station was constructed in 1976. Currently, the existing apparatus bays are inadequate to house all equipment assigned to the station. The reserve fireboat and trailer for the John Deere Gator are stored outside year round. Response times for the Gator are slower due to the need for the unit to be loaded on the trailer before it can be taken to a location. The women's facilities are inadequate. To meet the department's 50 percent minimum staffing requirement, a unisex bunkroom was created by relocating the gym equipment to the small ambulance bay, which is heated but not air-conditioned. As a result, the station can accommodate two additional women in the unisex bunkroom but it is not directly connected to the locker room and toilet facilities. A separate gym/workout room or area is needed at the station. Physical fitness is a first responder job requirement critical to health and safety. Numerous other areas of the existing station do not meet Fire and Rescue operational space requirements such as protective gear storage, men's locker room, laundry facilities, decontamination area, and kitchen and dayroom areas. Based on the 2004 Applied Management Engineering Facility Condition Assessment Report, there were numerous building deficiencies specifically identified which have not been replaced. A new ventilation system is required to change the stove to a propane unit. In addition, the water heater is electric and not on the emergency generator.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Merrifield Fire and Rescue Station Renovation (#30)	Supervisor District:	Providence
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$8,000,000
Year Last Renovated:	N/A	Year Constructed:	1979

DESCRIPTION/ JUSTIFICATION:

This project includes the renovation of the existing Merrifield Fire and Rescue Station to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to incorporate space previously occupied by the Providence District Supervisor now located at the Providence Community Center. The design would include renovating the vacated office space to meet fire station space deficiencies as well as reworking the interior areas to improve fire and rescue operations including access to apparatus bays which impact critical response times. The existing three bay drive-through station does not meet the following operational space and functional requirements of the Fire and Rescue Department: 1) the fire station lacks women’s accommodations to include bunk rooms, lockers and bathroom facilities to meet 50 percent of minimum shift staffing at the fire station. The women’s facility only accommodates two females per shift with two beds and very limited locker space. Minimum staffing at the station per 24 hour shift is twelve with the addition of the 4th person on the truck company as a result of the SAFER grant. 2) The station lacks a gym/work out facility. Station personnel must use off-site facilities or equipment placed in areas throughout the station. Physical fitness is a first responder job requirement which is critical to the overall health and safety of field personnel.

Merrifield is one of eight revitalization areas in the county which is targeted for high commercial and residential development which will impact future demand for both emergency and non-emergency services. Population growth and changing demographics will increase the demand for emergency medical services. High density development comprised of high-rise mixed use buildings will challenge the department’s ability to meet response times critical to saving lives, property, and the environment. Response times for emergency incidents will need to include a vertical response time component to allow first responders to get to the source of a fire or to a patient’s side in a high-rise building.

OPERATING IMPACT:

Merrifield is an existing Fire Station. No additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	Mount Vernon Fire and Rescue Station Renovation (#9)	Supervisor District:	Mount Vernon
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$11,000,000
Year Last Renovated:	1980's	Year Constructed:	1969

DESCRIPTION/ JUSTIFICATION:

A renovation of the Mount Vernon Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet the current and future operational needs of the Fire and Rescue Department. The renovation would include an expansion of the current station's four small apparatus bays to four larger bays. The existing Mount Vernon Fire and Rescue Station was constructed in 1969 and does not meet the operational space and functional requirements of the Fire and Rescue Department and requires larger bays and renovation/expansion to internal spaces. The fire station lacks women's accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing per station. The minimum staffing at the station per 24 hour shift is nine. A larger gym/work out area is needed at the station. The current gym is overcrowded and does not allow station personnel to work out at one time. Having to stagger workout times limits the available time for station personnel to conduct unit drills and training activities together. Physical fitness is a first responder job requirement critical to health and safety of field personnel. The kitchen is small and outdated. The Mount Vernon response area includes the Richmond Highway Corridor which is one of the eight revitalization areas in the county targeted for commercial and residential development. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression and all hazards services.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Penn Daw Fire and Rescue Station Renovation (#11)	Supervisor District:	Mt Vernon
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$10,000,000
Year Last Renovated:	N/A	Year Constructed:	1967

DESCRIPTION/ JUSTIFICATION:

A renovation and expansion of the existing Penn Daw Fire and Rescue Station is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet the current and future operational needs of the Fire and Rescue Department. The six bay station needs to be expanded to house a future tiller truck and address the low apparatus bay ceiling heights. In FY 2014, the engine company at the Penn Daw Fire and Rescue Station was the fourth busiest unit in Fairfax County responding to over 3,000 dispatches. The two transports, truck company, and rescue units are also among the busiest units every year. The fire station lacks women's accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing at the station. The women's bunkroom has six beds and limited shower facilities. Currently, minimum staffing at the station is sixteen per 24 hour shift with the addition of the 4th person on the truck company as a result of the SAFER grant. Storage closets in the basement were converted to a second men's bunkroom and locker room to accommodate the station staff. This bunkroom has limited means of egress and is the farthest from the apparatus bays for emergency response. All bathrooms and shower facilities in the station are in need of renovation. The laundry facilities are inadequate for the number of personnel assigned to the station. In addition, based on the 2004 AME Facility Condition Assessment Report, there were numerous building deficiencies specifically identified that have not been repaired/replaced such as windows, the hot water heater, the concrete bay floor, hose tower and shop floor, front ramps, asphalt in the parking lot, the kitchen hood exhaust system, and sprinklers throughout the station. The Richmond Highway Corridor is one of eight revitalization areas in the County targeted for commercial and residential development. The Penn Daw Fire and Rescue Station's response area covers the northern section of the Richmond Highway Corridor. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services. A renovated fire station provides the necessary flexibility and capacity to add emergency responders and units at the Penn Daw Fire and Rescue Station to improve response times to emergency incidents and to meet future demand for all services resulting from population growth and commercial development in the response area.

OPERATING IMPACT:

Penn Daw is an existing Fire Station. No additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	Pohick Fire and Rescue Station Renovation (#35)	Supervisor District:	Springfield
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$12,000,000
Year Last Renovated:	N/A	Year Constructed:	1986

DESCRIPTION/ JUSTIFICATION:

A renovation and expansion of the Pohick Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet the current and future operational needs of the Fire and Rescue Department. The existing three bay drive-through station does not meet the operational space and functional requirements of the Fire and Rescue Department. A separate gym/workout room or area is needed at the station. Currently, gym equipment is located in one of the apparatus bays of the fire station which is not climate controlled. Physical fitness is a first responder job requirement critical to health and safety of field personnel. Other building space deficiencies exist such as personal protective gear locker area, women’s locker room, shop area, apparatus bay and medical storage, and decontamination area. Based on the 2004 Applied Management Engineering Facility Condition Assessment Report, there were several building deficiencies specifically identified which have not been repaired/replaced. Although the station can accommodate current minimum staffing of seven personnel including facilities for women, there is no flexibility or capacity to add staff or units if needed to respond to an increased demand for services.

The Pohick fire station’s 2nd due response areas include areas in the Springfield district which will experience high population growth. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Reston Fire and Rescue Station Renovation (#25)	Supervisor District:	Hunter Mill
New Facility or Renovation:	Replacement	Total Project Estimate (ENSNI):	\$13,000,000
Year Last Renovated:	1986	Year Constructed:	1972

DESCRIPTION/ JUSTIFICATION:

A replacement of the Reston Fire and Rescue Station is required because the building systems and infrastructure are well beyond the end of their life cycle and to meet the current and future operational needs of the Fire and Rescue Department. The replacement would include an expansion to a four bay station. The existing two full bay and one-half bay fire station does not have the capacity to handle an increase in staff or apparatus to meet future increased demand for services. In FY 2014, the engine company and transport unit at the Reston Fire Station were among the top ten busiest units, responding to over 2,400 dispatches. The truck company at the Reston Fire Station was the second busiest truck company in Fairfax County. The fire station lacks women's accommodations to include bunk rooms, lockers and bathroom facilities to meet 50 percent of minimum shift staffing at the fire station. The women's facility only accommodates three females per shift with very limited locker space. Minimum shift staffing at the station is eleven with the addition of the 4th person on the truck company as a result of the SAFER grant. The existing gym/work out facility is undersized and cannot accommodate the number of personnel assigned to the station. Station personnel often work out in the apparatus bays which do not have air conditioning or heat. Physical fitness is a first responder job requirement which is critical to the overall health and safety of field personnel. The men's locker area needs to be expanded to accommodate increased staff at the station. With the addition of the 4th person on the ladder truck, the men's locker space has exceeded its capacity. Lastly, the laundry facilities also need to be expanded to accommodate the current size of the staff and to allow for future growth.

Reston is one of the areas projected for high-density commercial and residential development as a result of the expansion of the Metrorail to Dulles Airport. Population growth and changing demographics will increase the demand for emergency medical services. High density development comprised of high-rise mixed use buildings will challenge the department's ability to meet response times critical to saving lives, property, and the environment. Response times for emergency incidents will need to include a vertical response time component to allow first responders to get to the source of a fire or to a patient's side in a high-rise building. A larger fire station provides the necessary flexibility and capacity to add emergency responders and units at the Reston Fire and Rescue Station to improve response times to emergency incidents and to meet future demand for all services resulting from population growth and high density development in the response area.

OPERATING IMPACT:

Reston is an existing Fire Station. No additional staffing is anticipated at this time. A larger replacement station may result in nominal increases in operating costs, such as utilities.

Future Project Details

Project Name:	Seven Corners Fire and Rescue Station Renovation (#28)	Supervisor District:	Mason
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$11,000,000
Year Last Renovated:	N/A	Year Constructed:	1977

DESCRIPTION/ JUSTIFICATION:

A renovation of the Seven Corners Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet the current and future operational needs of the Fire and Rescue Department. The renovation would include an expansion of the current facility to a three bay station. The existing two bay drive-through station was constructed in 1977 and lacks women's accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing per station. The women's facilities consist of two beds and inadequate personal locker space. The minimum staffing for the station is six personnel per shift. A separate gym/workout room or area is needed at the station. Currently, gym equipment is located throughout the fire station such as in the shop area and the day room. Physical fitness is a first responder job requirement critical to health and safety of field personnel. Other building space deficiencies exist such as protective gear locker area, men's locker room, laundry room, and decontamination area. Based on the 2004 Applied Management Engineering Facility Condition Assessment Report, there were numerous building deficiencies specifically identified which have not been repaired/replaced such as the HVAC, electrical systems, mechanical and air distribution systems, emergency power, and the roof.

The Seven Corners station's 2nd due response area includes Baileys Crossroads which will experience high population growth. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Tysons East Fire and Rescue Station	Supervisor District:	TBD
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

A new Tysons East Fire Station has been included in the proffers for a Tysons Development project. The fire station is to be completed by December 2020. Additional funding is anticipated to be required to fund project costs beyond what is funded by the proffer.

OPERATING IMPACT:

To be Determined.

Future Project Details

Project Name:	Tysons Fire and Rescue Station (#29)	Supervisor District:	TBD
New Facility or Renovation:	Replacement	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

A new Tysons East Fire Station to replace the existing fire station has been included in the proffers for a Tysons Development project. The new fire station is to be completed by December 2020. Additional funding is anticipated to be required to fund project costs beyond what is funded by the proffer.

OPERATING IMPACT:

To Be Determined.

Future Project Details

Project Name:	Volunteer Fire Stations (2)	Supervisor District:	TBD
New Facility or Renovation:	TBD	Total Project Estimate (ENSNI):	\$25,000,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/JUSTIFICATION:

Based on the recent transition of both the Bailey's Crossroads Volunteer Fire Station and the Lorton Volunteer Fire Station to Fairfax County, this project is provided to account for any future possible volunteer fire and rescue stations being transferred to Fairfax County. There are eight remaining volunteer fire and rescue stations, which are approximately 38 years old and older. If a transfer were to occur, the building systems and infrastructure are expected to be well beyond the end of their life cycle and the station would require significant upgrades to meet the current fire and rescue operational needs. It is anticipated that four bay replacement stations with the support areas and areas designated for the volunteers would be required.

OPERATING IMPACT:

A new Volunteer Station is a replacement for an existing volunteer station. No additional staffing is anticipated at this time. If the station is expanded, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	Welfit/Performance Testing Center	Supervisor District:	TBD
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	\$7,500,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/JUSTIFICATION:

This project includes construction of a permanent facility to locate the Fire and Rescue Department’s Wellness-Fitness (Welfit) Center which is currently in leased warehouse space. The Fire and Rescue Department has leased space for over six years. The current five year lease commenced on June 15, 2012. The Welfit Center is used for the Candidate Physical Abilities Test to evaluate and test potential candidates in the recruitment process, Work Performance Evaluations required for active uniformed personnel, and physical performance assessments for personnel returning to full duty after recovering from an injury or illness. The facility is also used to conduct recruitment and promotional testing. The facility would include: 1) Administrative Offices for Recruitment, Peer Fitness, an Exercise Physiologist, Promotional Exams, and Career Development; 2) space for Firefighter Entrance exams, including Written Exams, Applicant interviews, reviews of Personal History packets and document submissions; 3) Candidate Physical Abilities Test (CPAT) area including an orientation, practice, and timed sessions. Upon successfully passing the written exam, the applicant has eight weeks to ready themselves for the CPAT exam. During that timeframe, they participate in weekly practice and timed sessions at the Welfit Center; 4) Work Performance Evaluations (WPE), including physical tests and a pre-assessment, 10 events, and a post assessment. This evaluation was developed as a standard to ensure uniformed Fire and Rescue Department members can meet the physical demands of firefighting, rescue, and emergency medical duties in a safe and effective manner. Prior to the actual testing date, personnel utilize the Welfit Center in preparation for the WPE; 5) Exercise Physiologist activities, including physical performance assessments on any individual returning to full duty from a debilitating injury, illness, or other extended leave; 6) Promotional Exams; and 7) Partnering with Fairfax County Public Schools by opening up the Welfit Classroom for their EMT program.

OPERATING IMPACT:

A permanent facility would reduce the annual operating expense of paying for leased space, but may require other operational expenses.

Future Project Details

Project Name:	Woodlawn Fire and Rescue Station Renovation (#24)	Supervisor District:	Mt Vernon
New Facility or Renovation:	Replacement	Total Project Estimate (ENSNI):	\$10,000,000
Year Last Renovated:	N/A	Year Constructed:	1970

DESCRIPTION/ JUSTIFICATION:

A replacement of the existing Woodlawn Fire and Rescue Station is needed because the building systems and infrastructure are well beyond the end of their life cycle and to meet the current and future operational needs of the Fire and Rescue Department. The County recently purchased the adjacent property for future expansion of the fire station. The replacement facility would include an expansion to a four bay station. The existing station has two drive-through bays and one back-in bay and was constructed in 1970. One additional apparatus bay is required at the station. The fire station lacks women’s accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing per station. The women’s bunkroom accommodates four females with two sets of bunk beds and only one shower. Bunk beds are not preferred and are a safety concern for personnel when responding to emergency incidents. Minimum staffing at the station is ten per shift and will increase to eleven with the addition of a 4th person on the truck company in the future. Additional office space is needed for the Station Commander, Shift Captains and EMS Captain to conduct management and administrative duties. There is only one office for all station personnel to use. A larger gym/work out facility is needed at the station. The current gym is small and overcrowded and only allows 3-4 personnel to work out at one time. Staggering workouts limits the available time for station personnel to conduct drills and training activities together. The parking area for employee parking and to accommodate vehicle parking for inspections and training activities is too small for the current staff assigned to the station.

The Richmond Highway Corridor is one of eight revitalization areas in the county targeted for commercial and residential development. The Woodlawn Fire and Rescue Station’s response area covers the southern section of the Richmond Highway Corridor. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services. A replacement fire station provides the necessary flexibility and capacity to add emergency responders and units at the Woodlawn Fire and Rescue Station to improve response times to emergency incidents and to meet future demand for all services resulting from population growth and commercial development in the response area.

OPERATING IMPACT:

Woodlawn is an existing Fire Station. With the exception of ladder truck staffing, no additional staffing is anticipated at this time. A larger replacement facility may incur nominal increases in operating costs, such as utilities.

HUMAN SERVICES

Future Project Details

Project Name:	Bailey's Shelter	Supervisor District:	Mason
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$12,000,000
Year Last Renovated:	N/A	Year Constructed:	1987

DESCRIPTION/ JUSTIFICATION:

The Bailey's Crossroads Community Shelter is a single (without children) men and women's emergency homeless shelter that accommodates 50 adults. The shelter is operated by a community nonprofit organization under contract with the County and provides full services including on-site case management, mental health and substance abuse counseling, and health care. The facility also serves as a day time drop-in center and main operations center for the region's hypothermia prevention program. The facility is over 27 years old and has had no major renovations since it was constructed. Redevelopment of the site will create the need for the shelter to be relocated. On the new site, the Office to Prevent and End Homelessness, also seeks the opportunity to evaluate and leverage the property and services to provide a more cost effective solution to reducing homelessness by adding new permanent housing units.

OPERATING IMPACT:

The operating impact of the new facility will be determined upon completion of the site and programmatic requirements. The new facility could impact staffing, equipment, technology, utilities, and ongoing maintenance costs.

Future Project Details

Project Name:	CSB - A New Beginning/ Fairfax Detox Renovation	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$14,000,000
Year Last Renovated:	N/A	Year Constructed:	1994

DESCRIPTION/ JUSTIFICATION:

Fairfax Detox Center is a residential facility that provides a supervised, structured, supportive and therapeutic environment for individuals to safely detoxify from alcohol and other drugs. The program is licensed for 32 beds. The length of stay varies from 1-10 days depending on the severity and the duration of the individual's withdrawal syndrome as well as the client's willingness to remain engaged in services. The program had 1,461 admissions in FY 2014. A New Beginning is an 8–12 week residential substance abuse treatment program for 35 adults that provides rehabilitation services to adults with substance use and co-occurring substance use and mental health disorders. The program provides a highly structured environment, and offers individual, group, and family counseling, psychiatric assessment as needed, medication monitoring, comprehensive case management, substance abuse education, bibliotherapy, and regular involvement in the 12 Step recovery communities. A New Beginning had 155 admissions in FY 2014.

A New Beginning/Fairfax Detox is one building containing two separate, distinct programs. Built in 1994, the facility is two stories, with 88 parking spaces shared among the programs on the campus. Renovation is required to: replace outdated building systems that are no longer energy efficient; address code compliance issues (including licensure, ADAAG, building code, HIPAA); adapt the building design for the target population's changing program and service needs; integrate telecommunications technology, and update the building design to be both consumer friendly yet withstand heavy use.

The renovation/redesign will support services for a population experiencing increasingly complex co-occurring serious mental illness and substance use disorders. . Notable trends among the population served include increases in: clients with medical and dental issues that impact treatment and service delivery; clients with acute mental health/substance abuse conditions in a residential treatment program designed for individuals with moderate mental health/substance abuse conditions; acute, clients with co-occurring psychiatric conditions who need "low stimulation" spaces and high risk observation areas with multiple safety features; clients between the ages of 18-24 who need more varied recreation activities and heightened security; clients with very low incomes; clients with limited English proficiency; clients with bedbugs on their person or their belongings; unusually tall clients who do not "fit" regular dormitory bedroom furniture; and clients who need for medical/subutex detoxification (as opposed to social detoxification).

A feasibility study is underway to identify specific issues within the building systems as well as provide options for addressing these emerging trends. The study will include several conceptual designs and develop cost estimates.

OPERATING IMPACT:

The operating impact of a facility renovation is to be determined, and hinges upon the study recommendations for reconfiguring programming space at the site and upgrading systems and building envelope. These changes could create opportunities to impact energy efficiency, equipment, technology, utilities and ongoing maintenance costs.

Future Project Details

Project Name:	CSB - Crossroads Renovation	Supervisor District:	Lee
New Facility or Renovation:	Renovation/Expansion	Total Project Estimate (ENSNI):	\$17,000,000
Year Last Renovated:	N/A	Year Constructed:	1994

DESCRIPTION/ JUSTIFICATION:

Crossroads is a residential substance abuse treatment program serving 77 youth and adults. Crossroads Adult is a 45 bed, 7–9 month residential substance abuse treatment program that has admissions of 155 per year. Services include substance abuse education, counseling, vocational rehabilitation, psychiatric services, medication monitoring, drug testing, and case management. Re-entry services offer ongoing structure and support to assist individuals in their continuing recovery from substance use and co-occurring disorders. Crossroads Youth is a 10 bed program serving 20 to 30 boys each year, with a typical length of stay of 90 days to 6 months. Crossroads Youth has a school on site operated by Fairfax County Public Schools (FCPS). Program residents receive group and individual counseling and participate in the development of their individualized treatment plan. Individualized treatment includes: assessment and diagnosis, one-on-one counseling, 12-Step meeting integration, real time therapeutic supports, family therapy, case management, on-site psychiatric assessment and treatment, medication monitoring, peer support and social skills training, emotional regulation training, crisis prevention/intervention, recreation and leisure activities, and mental health recovery support. The main Rehabilitation Building is 34,708 square feet and consists of a 1-story center section flanked by 2-story residential wings on either side (one side for youth, the other for adults). The Education Building, built in 1989, is 1-story and 6,577 square feet.

Renovation is required to: replace outdated building systems that are no longer energy efficient; address code compliance issues (including licensure, ADAAG, building code, HIPAA); adapt the building design for the target population's changing program and service needs; integrate telecommunications technology, and update the building design to be both consumer friendly yet withstand heavy use. The Crossroads renovation redesign will support services for a population experiencing increasingly complex co-occurring serious mental illness and substance use disorders.

In addition, staff has seen several trends in the client population utilizing the Crossroads Adult services. They have noted increases in clients who have: medical and dental issues that impact treatment and service delivery (e.g., clients with physical impairments who cannot use bunk beds); acute mental health/substance abuse conditions in a residential treatment program designed for individuals with moderate mental health/substance abuse conditions; acute, co-occurring psychiatric conditions who need "low stimulation" spaces and high risk observation areas with multiple safety features; ages from 18 to 24 who need more varied recreation activities and heightened security; very low incomes or no income; limited English proficiency; bedbugs on their person or on their belongings when they are admitted to treatment; and unusually tall stature and do not "fit" regular dormitory bedroom furniture.

A feasibility study is underway to identify specific issues within the building systems as well as provide options for addressing emerging trends. The study will include several conceptual designs and develop cost estimates.

OPERATING IMPACT:

The operating impact of a facility renovation is to be determined, and hinges upon the study recommendations for reconfiguring programming space at the site and upgrading systems and building envelope. These changes could create opportunities to impact energy efficiency, equipment, technology, utilities and ongoing maintenance costs.

Future Project Details

Project Name:	CSB – Dual Diagnosis (Cornerstones) Renovation	Supervisor District:	Sully
New Facility or Renovation:	Renovation/Expansion	Total Project Estimate (ENSNI):	\$8,000,000
Year Last Renovated:	N/A	Year Constructed:	1998

DESCRIPTION/ JUSTIFICATION:

The Dual Diagnosis (Cornerstones) program is a residential treatment and community reintegration program for 16 adults with co-occurring substance use disorders and serious mental illness. The length of stay in the first phase of treatment is individualized and averages around six months, with a focus on assessment, stabilization, life skills training, and substance abuse treatment. The program offers on-site individual and group therapy, psychiatric services, intensive case management, peer support, medication monitoring, psycho-education, life skills development, recreation and involvement in 12 step/other recovery meetings. The second phase of the program, re-entry, focuses on gradual reintegration to the community through participation in activities outside of the program, which may include work, vocational training, education or other recovery-oriented pursuits. Referrals are made to housing, case management and support services, either within the program via aftercare apartments or outside of the program to permanent supported housing or other community living. Cornerstones is a 1-story, 10,451 square foot residential treatment facility built in 1998.

Renovation is required to: replace outdated building systems that are no longer energy efficient; address code compliance issues (including licensure, ADAAG, building code, HIPAA); adapt the building design for the target population's changing program and service needs; integrate telecommunications technology, and update the building design to be both consumer friendly yet withstand heavy use. Cornerstones renovation redesign will support services for a population with high level symptoms of mental illness and substance use symptoms in the moderate or high range. Clients may need medication stabilization, have active symptoms of psychosis or present with a complex clinical picture and require a treatment setting with a low level of stimulation. This program is seeing more clients with acute psychiatric symptoms and medical issues which make it very difficult for them to share bedrooms and living space. Likewise, staff anticipates an increase in the number of referrals of individuals who have severe co-occurring disorders and autism or other developmental disabilities. Cornerstones often has a waitlist of four to seven individuals who typically must wait approximately 3 to 6 months to be admitted. This waitlist exists due to the increasing acuity level of the population served and the backlog of individuals who finish treatment and have no housing options.

The CSB is also interested in developing housing units on the Cornerstones site, supporting long-term, lower rents for CSB clients moving to the re-entry phase who cannot afford market rate housing, have no other housing options and still require weekly support. The Cornerstones site potentially has the capacity for a build out on land adjacent to the facility. Housing at this site also has the advantage of being located on a campus with immediate access to the supportive services individuals in the re-entry phase may need.

A feasibility study is underway to identify specific issues within the building systems as well as provide options for addressing emerging trends and needs. The study will include several conceptual designs and develop cost estimates.

OPERATING IMPACT:

The operating impact of a facility renovation is to be determined, and hinges upon the study recommendations for reconfiguring programming space at the site and upgrading building systems. These changes could create opportunities to impact energy efficiency, equipment, technology, utilities and ongoing maintenance costs.

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

Intermediate Care Facilities (ICFs) for individuals with intellectual disabilities provide active treatment (AT), a continuous, aggressive, and consistent implementation of a program of specialized and generic training, treatment, and health or related services, directed toward helping individuals function with as much self-determination and independence as possible. Facility requirements include specific standards for the physical environment that address health, safety, accessibility, privacy and human rights, which are specified in the Medicaid survey and certification and DBHDS licensure processes. Examples of such facilities are the Minerva Fisher home and the recently opened Burke Road home operated by Community Residences, Inc.

The CSB continues to work with DBHDS to transition individuals out of the Northern and Central Virginia Training Centers into more integrated community living settings in accordance with the Department of Justice (DOJ) Settlement Agreement. Of the 64 individuals residing at these training centers as of February 2015, approximately 31 individuals are eligible for and/or prefer an Intermediate Care Facility level of care. Moreover, approximately 174 individuals with intellectual disabilities living in group homes and 26 individuals on the CSB’s residential waitlist for people with intellectual disabilities were age 55 and above. As medical advances enable this population to live longer, some are beginning to experience age-related conditions which require specialized medical, nutritional, physical and behavioral interventions not typically available in Medicaid Waiver group home settings. Assisted living and skilled nursing facilities are often not appropriate placements, as staff do not have training to support this population’s unique needs. Aging parents find it extremely challenging to meet their family member’s needs in their own homes. Residential, home-like environments for a minimum of four and a maximum of eight individuals are needed that can provide more square footage than the average home to enable turning space for larger wheelchairs and hospital beds, storage space for adaptive equipment and assistive technology, devices such as built-in track lifts for lifting and transferring, and fully accessible kitchen and bathroom areas (including roll-in showers that are large enough to accommodate an individual and one to two aides).

If no new ICF residential options are made available, Fairfax County citizens who need ICF care will likely have to find a placement out of the Northern Virginia area. The County’s housing stock is not equipped to serve this population. Seventy-four percent of the County’s housing was built prior to 1990 (before Fair Housing Accessibility requirements went into effect) and 95% of the housing stock is in buildings that are unlikely to have accessible features (e.g., single family homes, townhouses, garden apartments, multiplexes and mobile homes). Moreover, financing sources for private acquisition of intermediate care facilities have dramatically declined due to significant reductions in federal funding for housing, policy shifts away from funding “medically oriented” residential models, and steadily rising commercial interest rates. The County has non-profit residential providers with the expertise and ability to operate ICF services, but they do not have the up-front capital to develop fully accessible homes with extensive requirements for health and safety.

OPERATING IMPACT:

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

Future Project Details

Project Name:	East County Human Services Center	Supervisor District:	Mason
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	\$125,500,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

Staff is currently working on a conceptual design and master plan for an approximately 220,000 square foot Human Services facility with associated structured parking in the eastern portion of the County. It is anticipated that the Center would be located in the Seven Corners/Bailey's Crossroads area.

OPERATING IMPACT:

To be Determined.

Future Project Details

Project Name:	Eleanor Kennedy Shelter	Supervisor District:	Mt Vernon
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$12,000,000
Year Last Renovated:	1986	Year Constructed:	1904

DESCRIPTION/ JUSTIFICATION:

The Eleanor Kennedy Shelter is a single (without children) men and women's emergency homeless shelter located on the Fort Belvoir Military Reservation that is leased indefinitely to Fairfax County. The facility accommodates beds for 38 men and 12 women. The facility can also accommodate an additional 15 people, in a trailer, for overflow capacity year round and another 10 during cold weather (hypothermia). The shelter is operated by a community nonprofit organization under contract with the County and provides full services including meals, case management, on-site mental health and substance abuse counseling, and health care services. A renovation and expansion to the Eleanor Kennedy Shelter is essential to meet the ever increasing emergency homeless population and their needs within Fairfax County including a large number of homeless veterans. In addition, this facility has not had any significant infrastructure improvements made since its inception as a shelter almost 30 years ago.

A feasibility study is currently underway to determine renovation improvements needed to bring the facility into compliance with current building codes and ADA accessibility requirements, and to correct any deficiencies of required programming needs. Included in the study will be a building assessment to identify any existing building system deficiencies that necessitate upgrading. The study will also investigate options to expand for new operations and services such as specifically designated medical/hospice beds for clients with critical and ongoing medical issues and for an increasing elderly homeless population, a bedbug staging area, and a more permanent alternative of studio housing units for longer term emergency housing.

OPERATING IMPACT:

The operating impact of the facility renovation will be determined upon completion of the feasibility study with recommendations for the reconfiguration and expansion of the programming spaces and upgrades to building systems and their associated costs. These changes could impact staffing, equipment, technology, utilities, and ongoing maintenance costs.

Future Project Details

Project Name:	Embry Rucker Shelter	Supervisor District:	Hunter Mill
New Facility or Renovation:	Replacement	Total Project Estimate (ENSNI):	\$12,000,000
Year Last Renovated:	N/A	Year Constructed:	1987

DESCRIPTION/ JUSTIFICATION:

The Embry Rucker Community Shelter provides temporary emergency shelter to homeless families with small children and unaccompanied adults. An assigned case manager at the shelter works with the residence to set goals to become self-sufficient and transition from the shelter to permanent housing. The shelter is operated by a community nonprofit organization under contract with the County and provides full services including on-site case management, mental health and substance abuse counseling and health care. The facility is comprised of 42 beds (10 rooms) for families, 28 beds for unaccompanied adults (20 men and women) and 10 beds for cold weather overflow (hyperthermia). The one story 11,000 square feet facility was constructed in 1987 and has had no major renovations, except for a small addition constructed in 2000. Redevelopment of the site will create the need for the shelter to be relocated. The Office to Prevent and End Homelessness, also seeks to evaluate and leverage the property and services to provide a more cost effective solution to reduce homelessness by adding new, permanent housing units.

OPERATING IMPACT:

The operating impact of the new facility will be determined upon the final determination of the site and programmatic requirements. The new facility could impact staffing, equipment, technology, utilities, and ongoing maintenance costs.

Future Project Details

Project Name:	Reston Town Center North (North County Complex)	Supervisor District:	Hunter Mill
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	\$20,000,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

Staff has developed a master plan that reconfigures and provides integrated redevelopment of various Fairfax County and Inova properties at Reston Town Center North (south of Baron Cameron Avenue between Town Center Parkway and Fountain Drive). The plan proposes development potential consistent with the needs of the community and in conformance with the proposed Comprehensive Plan Amendment.

OPERATING IMPACT:

To be Determined.

Future Project Details

Project Name:	Patrick Henry Shelter	Supervisor District:	Mason
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$12,000,000
Year Last Renovated:	1985	Year Constructed:	1952

DESCRIPTION/ JUSTIFICATION:

The Patrick Henry Shelter provides emergency 30-day accommodations to homeless families. The shelter has a capacity to serve 7 families with an additional 2 emergency overflow units available and is operated by a community nonprofit organization under contract with the County. A variety of services are provided including case management, employment assistance, housing relocation, tutoring, and health care services. A renovation and expansion is greatly needed for the Patrick Henry Shelter to meet the growing needs of Fairfax County's homeless family population resulting from limited affordable housing. Improvements are needed to the facilities' community and shared family spaces due to high utilization, age of the facility and normal wear and tear from every day use of the building.

A feasibility study is currently underway to determine deficiencies of the current programming needs and to identify any existing building systems improvements needed for the facility. The study will also investigate options to expand for new operations and services such as the addition of long-term housing for homeless and low income families.

OPERATING IMPACT:

The operating impact of the facility renovation will be determined upon completion of the feasibility study with recommendations for the reconfiguration and expansion of the programming spaces and upgrades to building systems and their associated costs. These changes could impact staffing, equipment, technology, utilities, and ongoing maintenance costs.

LIBRARIES

Future Project Details

Project Name:	Centreville Regional Renovation	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$10,000,000
Year Last Renovated:	N/A	Year Constructed:	1991

DESCRIPTION/ JUSTIFICATION:

The Centreville Regional Library has not been renovated since its opening in 1991. In its present configuration it is plagued with an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example site lines within the library are interrupted and restrict visibility to many areas making it difficult to monitor activity and serve customers. This location has suffered from recurring issues with the HVAC, flooding in the staff areas, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library currently serves a population of 87,839 and had an FY 2014 circulation of 579,945.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Chantilly Regional Library	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$18,000,000
Year Last Renovated:	N/A	Year Constructed:	1993

DESCRIPTION/ JUSTIFICATION:

The Chantilly Regional Library is one of the largest and busiest locations in the system. Located off a major thoroughfare, it is unique in that it services a large high school population from Chantilly High School which is situated across the street. While the population in the service area has not grown significantly it does serve a diverse population and has experienced significant changes in service delivery such as the reconfiguration of the circulation desk. Future plans include the creation of a teen center to support the demographic shift in the area. The circulation of this branch is the second highest in the system. Even with recent changes, in its present configuration it is plagued with an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example, site lines within the library are interrupted and restrict visibility to many areas making it difficult to monitor activity and serve customers. This location has suffered from recurring ADA and roofing issues as well as inadequate electrical wiring to support device usage by customers. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Renovations are required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library currently serves a population of 61,611 and had an FY 2014 circulation of 701,590.

OPERATING IMPACT:

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

Future Project Details

Project Name:	George Mason Regional	Supervisor District:	Mason
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$11,000,000
Year Last Renovated:	1993	Year Constructed:	1967

DESCRIPTION/ JUSTIFICATION:

The George Mason Regional Library is located in the heart of Fairfax County. While the population in the service area has not grown significantly it does serve a diverse population and several “communities within communities.” Usage patterns at this location place it firmly in the middle in both door count and circulation. In its present configuration it is plagued with an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example site lines within the library are divided and restrict many areas making it difficult to monitor activity and serve customers. This location has suffered from recurring issues with the HVAC, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Renovations are required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library currently serves a population of 79,457 and had an FY 2014 circulation of 545,789.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Herndon Fortnightly Community Renovation	Supervisor District:	Hunter Mill
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$8,000,000
Year Last Renovated:	N/A	Year Constructed:	1995

DESCRIPTION/ JUSTIFICATION:

The Herndon Fortnightly Community Library is situated in the western portion of the County in the Town of Herndon. The building layout and footprint are difficult to change due to the shape and construction materials (i.e., brick and mortar). The interior design is built in a circular pattern surrounding centrally located stairs splitting the functions into two sides. This location is also unique in that it is a two-story facility. Staffing is currently configured to support the second story operations (information and circulation) leaving the lower floor, which houses the community meeting rooms and restrooms unmanned. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library currently serves a population of 86,873 and had an FY 2014 circulation of 196,873.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Kings Park Library	Supervisor District:	Braddock
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$8,500,000
Year Last Renovated:	1993	Year Constructed:	1971

DESCRIPTION/ JUSTIFICATION:

The Kings Park Community Library is one of the two busiest community locations in the library system operating at a level comparable to a small regional. Statistics for this location indicate the door count is 4.2 percent of the system's first quarter total and its circulation is higher than any other community and greater than two regionals. Customers at this location are diverse and represent a cross-section of County population. Usage patterns indicate that of the locations in this cluster, this branch is a preferred destination of many customers. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. The high usage results in greater wear and tear, and HVAC and lighting are not efficient or effective. Renovations are required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library currently serves a population of 46,099 and had an FY 2014 circulation of 426,199.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Kingstowne Library	Supervisor District:	Lee
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	\$19,000,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

The Kingstowne Community Library is situated in the southern portion of the County. In addition to the county residents served in this area, the library serves a growing military population in Fort Belvoir area. While this facility is easily accessible to County residents, it's location within the confines of a shopping center results in significant disadvantages to residents, including noise from other tenants and competition for parking. Because this location is not owned by the County, the building layout and footprint are difficult to change. Further, recent buildings incidents initiated in the other tenant suites (burst pipes and sewage issues) in the shopping center have negatively impacted the library resulting in insurance claims and temporary closures during repairs. Based on a leased facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. A larger collection and public areas, including meeting rooms, would be well used by county residents. Acreage for a new library was previously purchased by the County. It is anticipated that a new combined Kingstowne Library and Center for Active Adults would be constructed to replace the existing leased space. This Library currently serves a population of 37,898 and had an FY 2014 circulation of 247,843.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Lorton Community Library	Supervisor District:	Mt. Vernon
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$6,000,000
Year Last Renovated:	N/A	Year Constructed:	1990

DESCRIPTION/ JUSTIFICATION:

The Lorton Community Library is situated in the southern portion of the County serving residents of both Mt. Vernon and Lee Districts. The building layout and footprint are difficult to change due to the shape and construction materials (i.e., brick and mortar). Continuing safety and security incidents have resulted in a Security site survey recommending changes to the building layout and significant security enhancements. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. A renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library currently serves a population of 33,992 and had an FY 2014 circulation of 154,166.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Patrick Henry Library	Supervisor District:	Hunter Mill
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$7,500,000
Year Last Renovated:	1995	Year Constructed:	1971

DESCRIPTION/JUSTIFICATION:

The Patrick Henry Library is one of the two busiest community locations in the library system, operating at a level of a small regional. Statistics for this location indicate the door count is 4.5 percent of the system's first quarter total and its circulation is higher than any other community and greater than Sherwood Regional. Program attendance is the second highest for a community location and customers at this location are diverse and represent a cross-section of County population. Usage patterns indicate that of the locations in this cluster, this branch is a preferred destination of many patrons. Located within the City of Vienna, the building is one of the oldest, resulting in an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example site lines within the library are interrupted and restrict visibility to many areas making it difficult to monitor activity and serve customers. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. The high usage results in a greater wear and tear. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library currently serves a population of 57,308 and had an FY 2014 circulation of 417,236.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Sherwood Regional	Supervisor District:	Mt. Vernon
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$14,000,000
Year Last Renovated:	1992	Year Constructed:	1969

DESCRIPTION/ JUSTIFICATION:

The Sherwood Regional Library is one of the oldest locations in the library system. Located in a central location, off a main thoroughfare, it is unique in that it services a large middle school population from the Walt Whitman Intermediate School, located next door. In its present configuration it is plagued with an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example site lines within the library are interrupted and restrict visibility to many areas making it difficult to monitor activity and serve customers. Further, a recent rise in incidents has resulted in a Security site survey which recommended changes to layout and significant security enhancements. This location has suffered from recurring roofing problems, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library currently serves a population of 78,230 and had an FY 2014 circulation of 380,972.

OPERATING IMPACT:

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

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

A new Tysons Library is anticipated to be supported by a proffer. Additional funding may be needed to complete the facility. The timing of the facility is dependent on the progress of development in the Tysons area.

OPERATING IMPACT:

To Be Determined.

PARKS

Future Project Details

Project Name:	Parks-Future Needs Assessment Implementation	Supervisor District:	Countywide
New Facility or Renovation:	Both	Total Project Estimate (ENSNI):	\$217,000,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

In 2004 a Needs Assessment identified new recreation facilities, renovation and land acquisition projects through the year 2013 that were projected to cost \$376 million. The \$376 million has been inflated to \$435 million to reflect the increasing prices of land and escalating construction costs. Funding to meet this need has primarily been in the amount of \$65 million from the fall 2004 Park Bond Referendum, \$25 million from the 2006 Interim Park Bond Referendum, \$65 million from the 2008 Park Bond Referendum, and \$63 million from the fall 2012 Park Bond Referendum, for a total of \$218 million. The Park Authority would require an additional \$217 million in order to fully fund the identified need. The 2004 Needs Assessment is a Needs based study that is based on data gathered on citizen demand, population growth and leisure trends. The Needs Assessment resulted in a phased 10-year Capital Improvement Plan. The Park Authority is currently working to update the Needs Assessment data and develop the next 5-10 year plan.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Natural Resource Management and Protection Program Projects	Supervisor District:	Countywide
New Facility or Renovation:	N/A	Total Project Estimate (ENSNI):	\$8,400,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/JUSTIFICATION:

The Park Authority owns over 23,000 acres or about 9.2% of the county land area. Most of this acreage is covered by native vegetation in forested communities. In urbanizing areas like Fairfax County, these natural areas are under stress from factors that include disturbance from land development, encroachment, recreation, over-browsing by white-tailed deer, competition from non-native invasive species, poor air quality and stormwater runoff. The Park Authority mission requires management of natural resources. Natural resources are considered natural capital, which are made up of eco systems containing living organisms water, and soil and the benefits they provide. Natural capital is an asset that requires active management to retain its function and beneficial value. Periodic renovation is required in order to promote continuous healthy ecosystems that provide biodiversity and continue to provide ecosystem benefits. These capital investments will include restoration of streams, wetlands, forests, meadows as well as non-native invasive species control and the creation of infrastructure in natural areas that promotes targeted ecosystem functions and benefits to the community. These capital projects have a return on investment that will span many decades. The projects will be implemented so management and maintenance responsibilities following the renovation will be continued as resources allow. Natural capital projects will be part of annual work plans and will also be incorporated into traditional park infrastructure projects where appropriate. Identifying and removing stressors is the first step towards helping the land heal. The Park Authority seeks to commit resources for the protection, assessment, monitoring, planning, restoration, and management of natural capital in order to fully achieve its policy vision for natural resource preservation. The estimate of the annual funding needs of up to \$8.4 million is based on existing project costs. This level of funding will allow staff to invest in the renovation of up to 20% of park land acreage per year.

OPERATING IMPACT:

To be Determined.

POLICE FACILITIES

Future Project Details

Project Name:	Criminal Justice Academy Renovation	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$18,000,000
Year Last Renovated:	1995	Year Constructed:	1983

DESCRIPTION/ JUSTIFICATION:

Recruits for Fairfax County Police and Sheriff, and the towns of Herndon and Vienna are currently trained at the Fairfax County Criminal Justice Academy (CJA). The CJA provides continuous training for incumbent officers and civilians equating to approximately 2,300 personnel annually. As a cost saving measure the Fairfax County, Northern Virginia, Rappahannock and Prince William CJAs share costly training by opening seats to all sworn officers from jurisdictions serviced by these academies. Fairfax County began an independent academy in 1985 and the facility was renovated in 1995. The current facility has outgrown the capability to provide innovative training to recruits and incumbent officers. The academic and scenario based training rooms do not meet the needs for today's training. In addition the building has had many costly repairs over the last several years and the building systems and infrastructure are beyond the end of their life cycle. The technology of the CJA building is outdated and classroom sizes are not adequate to schedule large size classes necessitating the duplication of training because of lack of space. The scenario based training rooms do not allow for adequate training for things such as: rapid room clearing, active shooter training, multi-floor environments, rappelling towers, shoot don't shoot simulators, or driving simulators. The Athletic Trainer has very cramped quarters and must limit rehabilitative work with recruits and officers because of minimal space for equipment. Upgrades to the facility building systems as well as the training space are required to meet the operational needs of the Academy.

OPERATING IMPACT:

The Academy is an existing facility and additional staffing is not anticipated. Nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	Emergency Vehicle Operation Couse (EVOC)/K9 Training Facility	Supervisor District:	Sully
New Facility or Renovation:	Replacement	Total Project Estimate (ENSNI):	\$10,000,000
Year Last Renovated:	1995	Year Constructed:	1982

DESCRIPTION/ JUSTIFICATION:

The Emergency Vehicle Operations Center (EVOC) and the K9 training facility are located on an 85 acre parcel of land. The driver training track has a 1.1 mile track, a skid pan, a motorcycle slow ride pad and several “city streets”. Adjacent to the training track is the K9 training facility. This consists of a field with an obstacle course and one small tin building that are used by the K9 handlers as an office, training classroom and dog bathing area. The classroom facility consists of two double wide trailers. These trailers were originally expected to be a temporary solution. The interior has one classroom that can hold 20 students, a bull-pen area for 6 staff members, a unisex locker area, a supervisor's office, two unisex bathrooms and a small kitchen area with a sink, refrigerator and microwave. The building continues to have freezing pipes, and rodent problems and the structure has outlived its expected life span. The Police Department has approximately 1,300 officers, and is responsible for training recruits from the police department and sheriff's office as well as from the towns of Herndon and Vienna. Fairfax County's officers and deputies must attend mandatory emergency vehicle operations courses once every three years. Officers driving specialty vehicles must be trained as well and several emergency operations courses are held throughout the year to ensure the driving skills of officers are maintained for critical driving situations. The recruit officers receive 80 hours of training during basic training (it is customary to have two recruit classes per year), and motor officers attend an 80 hour course. It has become more difficult to conduct the required training successfully each year due to the limited space. Although two-thirds of the officers drive at night there is very little night driving training offered because of the lack of accommodations. Although regular maintenance to the vehicles is done through DVS, there are many times a mechanical issue arises with a car and minor repairs must be done. The current garage bay does not offer ample room to check the vehicles out adequately. The garage has inadequate storage space for track maintenance equipment, tires and auto supplies.

The K9 training area has insufficient classroom space. The room currently has one bathroom and a dog bathing tub. To function and train properly, desk space should be available with the ability to have audio visual capabilities. The K9 team routinely hosts multi-jurisdictional training events, and the classroom is not sufficient for formal academic teaching.

OPERATING IMPACT:

Additional staffing is not anticipated; however, increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	Franconia Police Station	Supervisor District:	Lee
New Facility or Renovation:	Renovation/Expansion	Total Project Estimate (ENSNI):	\$23,000,000
Year Last Renovated:	N/A	Year Constructed:	1992

DESCRIPTION/ JUSTIFICATION:

The Franconia District Police Station services approximately 51 square miles of the County. The staff consists of approximately 130 officers and 30 non-sworn personnel. The entire building, to include the District Supervisors Office and the Franconia Museum, is approximately 25,305 square feet. The current space is inadequate in several areas including: the men’s locker room, the exercise room, the office space for twelve patrol supervisors, the property evidence room and the parking area. Police Stations are utilized continually to support police operations not only for the staff assigned to the specific station, but also officers from specialty units conducting operations within the district. The Franconia station, built in 1992, has surpassed the ability to adequately support the staff that is assigned to the station as well as those needing to utilize the facility for operations. The original exercise room has been made into an auxiliary men’s locker room, storage sheds have been erected to house equipment that should be housed in a permanent structure with climate controls, and equipment is being stored in jail cells, hallways and the janitor closet. The current design hinders the continuity of operations and the amount of equipment and the number of officers assigned to the Franconia station has surpassed the capacity of a station.

OPERATING IMPACT:

Franconia is an existing Police Station; therefore, additional staffing is not anticipated. If expanded, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	Mason Police Station	Supervisor District:	Mason
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$9,000,000
Year Last Renovated:	1994	Year Constructed:	1975

DESCRIPTION/ JUSTIFICATION:

The Mason District Police Station houses 148 sworn and civilian employees and covers a police district of approximately 20 square miles. The building is also collocated with the Mason District Governmental Center. Renovation of the Station is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet current and future operational needs of the police and governmental center operations. Currently the building is lacking in office, conference, and interview areas. The facility does not have a kitchenette area to meet the needs of the officers. The facility’s wellness area is outgrown and the staff has taken over storage space to provide a cardio area for the officers’ wellness activities. Storage for officers’ equipment is limited and many officers store their gear in their personal vehicles. This public safety facility should provide a 24/7 operation for the officers serving the Mason District, and currently the building cannot adequately support this. As the county grows and patrol districts are shifted to meet the community’s demands, it is anticipated that more officers will be assigned to the Mason District.

OPERATING IMPACT:

Mason is an existing Police Station, so additional staffing is not anticipated. If expanded, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	Police Evidence Storage (Annex Building)	Supervisor District:	Providence
New Facility or Renovation:	Renovation/Expansion	Total Project Estimate (ENSNI):	\$18,000,000
Year Last Renovated:	N/A	Year Constructed:	1960

DESCRIPTION/ JUSTIFICATION:

The Police Evidence Storage (Annex Building) currently houses the Central Records Section, the Warrant Desk, the Victim Services Section and the main Property & Evidence Section. When the new Public Safety Headquarters Building is complete, Central Records and Victim Services sections will relocate to the new PSHQ. The Warrant Desk and Property/Evidence Section will remain at the Police Annex Building. It is anticipated that the vacated space will be used as additional storage needed for the Property & Evidence Section and expansion of the limited warrant desk office/storage space. There are currently approximately 100,000 pieces of property being stored in the office area. The second and third floors are not adequately supported to hold high density storage, so very little can be stored above the first level of the building. Expansion of the storage area for the Police Property & Evidence Section is critical. Many of these items stored are critical evidence for court presentations, and their preservation is paramount. Adequate climate controlled storage is needed to properly store this property in an organized manner. Strict accountability and oversight is necessary to meet accreditation standards. If sufficient space cannot be provided within the Police Annex Building, an outside location would be required. The facility is in need of renovation or relocation to maintain operations. The Warrant Desk is also in dire need of additional space for employee work stations and warrant storage.

OPERATING IMPACT:

Staff and Operational costs estimates would need to be developed to support a renovated or new Police Annex.

Future Project Details

Project Name:	Police Heliport	Supervisor District:	Springfield
New Facility or Renovation:	Renovation or Relocation	Total Project Estimate (ENSNI):	\$13,000,000
Year Last Renovated:	N/A	Year Constructed:	1984

DESCRIPTION/ JUSTIFICATION:

The Police Heliport houses two recently purchased Bell 429 helicopters. Each helicopter is valued at approximately \$6.6 million. The Heliport currently has a staff of 23 and is operational 24/7. The facility size is inadequate to house the personnel, equipment and training that is required. The facility is in need of renovation/expansion or replacement to accommodate additional offices, locker rooms and classroom/training space for staffing and paramedic training. The Heliport staff is required to remain at the heliport throughout their shift, when not responding to calls for service in the helicopter. There are no locker room facilities for male staff (currently the open hangar area is being used). A storage room is being used for the women’s locker room to provide a separate area for dressing. There is only one shower in the facility. The building has one small conference room used for meetings and small attendance training. The hands-on medical trainings are conducted in a loft area built in the back of the hangar. There is a small kitchen area for cooking; however, there is no eating area. The 10 flight officers share desk space which is used for completing reports. The 6 pilots also share a small office space. Laundry facilities are provided in the open area of the first hangar. The maintenance of the helicopters is performed in the mechanics bay which is not of sufficient size to allow for proper handling of equipment and parts when working on the helicopter. Storage of helicopter parts is also very limited. A small loft area in the hangar is being used for storage and for limited wellness equipment, which has inadequate ventilation.

The staff assigned to the Heliport must remain on site for their entire shift, similar to those working in a firehouse, but without sleeping quarters. A proper training environment is essential, as well as a proper live/work area to ensure these highly trained officers are at their best when called upon. The facility was constructed to house two small helicopters; however, the current twin engine helicopters require larger hangars. This building was built in 1984 and has far surpassed its ability to house the Department’s unisex staff, equipment and helicopters.

OPERATING IMPACT:

The Heliport is an existing facility, so additional staffing is not anticipated. If the building were replaced or relocated, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	Police Tactical Operations Facility (Pine Ridge)	Supervisor District:	Mason
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$24,000,000
Year Last Renovated:	1985	Year Constructed:	1969

DESCRIPTION/ JUSTIFICATION:

The Police Tactical Operations facility is an old elementary school that was renovated in 1985 to serve as the police training academy, Operations Support Bureau (OSB) and Public Safety Communications Center. OSB houses the Traffic Division and Special Operations Division (SOD). These two divisions are supported by approximately 95 officers who make up the motor unit, traffic safety unit, traffic enforcement section, explosive ordnance team, tactical team, dive team, marine patrol, alcohol safety unit, crash reconstruction unit, and K-9. These units require a great deal of specialty equipment in order to perform their functions. The current facility is antiquated and inefficient in design and does not have the needed office or storage space. The crash reconstruction unit must provide a secure location for evidence from their cases (crashed vehicles) and currently this location is not adequate. Vehicles are unable to be screened from the media and curious people, or protected from the elements. The motor unit has inadequate storage for all of their equipment and their motorcycles. They currently use two sea crates to store uniforms and other traffic related equipment. OSB currently stores several specialty vehicles in this location; however, the storage conditions are not adequate to meet the proper care of the vehicles. A climate controlled building would help reduce repair costs and failure of equipment from weather related issues (heat, moisture). The K-9 unit, bomb techs, dive team, traffic safety and other units within OSB would benefit by having larger classroom space to conduct training for both employees and citizens, as well as serve as a briefing room for large events normally handled by SOD and Traffic Division. The building lacks conference room space as well as an employee kitchenette area. Because many of the units housed in this facility activate during emergency events it is necessary to ensure that employees are able to run a 24/7 operation from the building. The location of OSB is beneficial to serving the entire county and has easy access to main roadways including the capital beltway. A renovation of the building and modifications to the site, as well as the adjacent County owned parcel of land, could provide the change necessary to maintain high level operations at this location.

OPERATING IMPACT:

Operational costs estimates would need to be developed to support a newly renovated OSB facility.

Future Project Details

Project Name:	South County Police Station/Animal Shelter	Supervisor District:	TBD
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	\$30,000,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

Currently the Franconia and West Springfield District Police Stations service the business and residential areas in central and southern areas of Fairfax County. Franconia covers 51 square miles and West Springfield approximately 68 square miles and are adjacent to one another. Franconia supports 160 employees and is collocated with the Lee District Board of Supervisors office. West Springfield supports approximately 185 employees and also collocated with the Springfield District Board of Supervisors office. There are several transportation projects underway in the central and southern area of the county, the BRAC project has brought thousands of new jobs to the area, the revitalization to the Springfield Mall, and continued development of the Lorton/Laurel Hill area of the county, the need for Police services is expected to rise. With the vision for substantial growth of residential, commercial and infrastructure more law enforcement services will be needed in this area and the Franconia Station is beyond capacity. The land area at the Franconia Station is very small and only limited renovation and expansion can take place. It is recommended that a new additional police station in the South County area be considered. Franconia District Station is currently one of the top stations for calls for police service. By building a new police facility in this area the Police Department will be able to reallocate resources around the county and better balance police services.

Currently one Animal Shelter supports an estimated 5,500 companion animals and 2,000 wildlife animals that pass through its doors. Although the current facility is state of the art, it cannot meet the needs of all residents because its location is not convenient to many areas of the county. The sole location also makes it difficult for Animal Control Officers and many residents. It can be a long journey to transport an animal to the Shelter, and this leaves the Animal Control Officer's patrol area unsupported. Residents who live a great distance from the Shelter cannot access the many programs (trap-neuter-return, adoption promotions, rabies clinics, pets for seniors, Shelter volunteer program, wildlife education, lost and found, etc.) offered by the Shelter as easily as residents living in the north and western areas of the county. All county residents should have equal access and service. The Lorton/Laurel Hill area, as well as areas around the BRAC, VRE and Lincolnia projects have led to greater population and congestion that will continue to grow. With increased populations comes an increased need for animal services.

It is anticipated that a new Police facility in the Southern portion of the County could serve to co-locate both a District Station and Animal Services.

OPERATING IMPACT:

Staff and Operational costs estimates would need to be developed to support a new joint South County Police Station and Animal Shelter.

Future Project Details

Project Name:	Tysons Satellite and Full Police Station	Supervisor District:	TBD
New Facility or Renovation:	New	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

A new satellite station and a full station are to be proffered as part of the Tysons Redevelopment. At this time, no site has been identified. Some funding is anticipated to be needed for costs beyond that provided in the proffer.

OPERATING IMPACT:

To be Determined.

REVITALIZATION

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

This project entails establishing a public space in the Annandale Central Business District (CBD) that would serve as a civic gathering place for a wide variety of cultural events, community activities and professional meetings. Such a space would create a sense of place for Annandale where the diverse communities represented by residents, businesses and property owners could share common ground. The Annandale Cultural Center could be stand-alone or part of a mixed-use project in the CBD. It is envisioned to be up to 50,000 square feet in size and contain large and small multi-purpose rooms, small administrative and professional office spaces, a kitchen, exhibit space, storage/locker facilities, and a spacious lobby with a county presence. There is community interest in having a Cultural Center and currently there is not sufficient public space in Annandale to accommodate this need.

OPERATING IMPACT:

Staff and Operational costs estimates would need to be developed to support a new Cultural Center in Annandale.

Future Project Details

Project Name:	Commercial Revitalization Districts Signage Program	Supervisor District:	Countywide
New Facility or Renovation:	New	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

This project includes a signage program that provides for a unified, comprehensive area-wide system of wayfinding signage and/or gateway signage that is used to establish and contribute to a distinctive theme and identity of a Commercial Revitalization District (CRD) or Commercial Revitalization Area (CRA). Wayfinding signage is used to assist motorists, pedestrians and bicyclists in navigating through a CRD/CRA, whereas gateway signage is used to indicate major entrance points and approaches into such an area, as well as focal points within an area. Wayfinding and gateway signage systems should be consistent and distinctive for each area in terms of theme, color, shape and material. Such signage systems should contribute to the unique sense of place of an area. Currently, a wayfinding and gateway signage program is being installed along Richmond Highway. Many of the older commercial areas need to enhance their sense of place and image to be more competitive and economically viable. Unified and distinctive wayfinding and gateway signage systems can communicate community identity and pride, encourage people pay more attention to the area around them, and, assist in navigating through an area.

OPERATING IMPACT:

Operational costs estimates would need to be developed to support a new signage program.

Future Project Details

Project Name:	Competitive Grant Program	Supervisor District:	Countywide
New Facility or Renovation:	New	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

This program is a competitive grant program that seeks development proposals of significant revitalization benefit to the county that are not feasible without public financial assistance, thus meeting the “but for” test described in the county’s “16 Principles of Public Investment” policy. The county would initiate a RFP or similar process for project proposals, which would be reviewed for eligibility and overall benefit to the county. Redevelopment and reinvestment in the older commercial areas of Fairfax County presents more risks and challenges than in other parts of the county. Some desirable projects may not be financially feasible without financial assistance to offset the additional cost and risk of development. A competitive grant program that weighs the costs and benefits of projects would make the most cost-effective use of reinvestment dollars towards achieving desired revitalization goals.

OPERATING IMPACT:

To Be Determined.

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

This project includes the establishment of a County Conference Center, most likely in Tysons that would serve as a meeting venue for a wide variety of cultural and social events, community activities and professional meetings. Such a space would fulfill a need identified in a feasibility analysis by Conventions, Sports & Leisure (CSL) International in 2009. The Conference Center could be stand-alone, be built in conjunction with a hotel or be part of a mixed-use project. It is envisioned to be up to 100,000 square feet in size and contain approximately 50,000 square feet of meeting space and 50,000 square feet of support space. It is envisioned that construction and operation of the facility would occur through a public/private partnership. Currently, Fairfax County does not have a conference facility sufficient to accommodate projected needs. Hotels such as the Sheraton Premier and Hilton in Tysons and the Westfields Conference Center accommodate some meeting space demand. Nevertheless, demand exceeds availability and county businesses and residents frequently travel outside of Fairfax County to host their events. The CSL report concluded that such a facility is warranted and that it would provide positive economic benefits to the retail and tourist sectors of the County’s economy.

OPERATING IMPACT:

Staff and Operational costs estimates would need to be developed to support a new County Conference Center.

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

To Be Determined.

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

The successful redevelopment of Tysons into a city will necessitate the inclusion of a full spectrum of public, private and institutional facilities. The County has been successful in negotiating public facility proffers from a number of zoning applicants, including: two fire stations, a community center, athletic fields and meeting rooms/office space. Negotiations for additional facilities including a library are on-going. However, there may be additional facilities that, by their nature, may not be achievable solely through the proffer system, including a performing arts venue and a large civic plaza. Many of these uses will be provided by the private sector either as part of their development or as a result of proffered commitments. Some larger and more expensive facilities, such as a conference center or a performing arts venue, are unlikely to be achieved solely through private sector commitments. As such, public/private partnerships and/or public sector financing will be required to support their construction and potentially on-going operation.

OPERATING IMPACT:

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

TRANSPORTATION

Future Project Details

Project Name:	Community Business Center (CBC) Municipal Parking Facilities	Supervisor District:	TBD
New Facility or Renovation:	New	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/JUSTIFICATION:

This project would provide public parking facilities in CBC's, as supported by future engineering feasibility and financial studies. These facilities would support and further the revitalization efforts of the Fairfax County Office of Community Revitalization (OCR), as well as serve the transportation needs of the local communities. Following careful feasibility and financial study, it may be determined that parking facilities are needed in CBC areas, to support transportation and revitalization efforts.

OPERATING IMPACT:

To Be Determined.

Future Project Details

Project Name:	Community Business Center (CBC) Pedestrian Circulation Systems	Supervisor District:	TBD
New Facility or Renovation:	New	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

This project would provide pedestrian circulation systems in CBC's, as supported by future engineering feasibility and financial studies, as well as coordination with local community groups and Fairfax County Public Schools. These pedestrian facilities would support and further the revitalization efforts of the Fairfax County Office of Community Revitalization (OCR), as well as provide multi-modal transportation options for the local communities. Facilities would provide new and expanded capacity in keeping with the county's complete streets policy and would enhance access to schools and transit.

OPERATING IMPACT:

To Be Determined.

Glossary

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

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

Interest	The amount paid by a borrower as compensation for the use of borrowed money. This amount is generally an annual percentage of the principal amount.
Issuing Bonds	To “issue” bonds means to sell, deliver, and receive payment for bonds. The County may 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.

