

Beyond 5-Year Period: CIP Projects by Function

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>
Courts Facilities - Historic Courthouse Renovation - Phase II	TBD	Providence
Government Facilities and Programs - Development Opportunities at Workhouse Campus	TBD	Mt Vernon
Government Facilities and Programs - DVS Alternative Fuel Site (new)	TBD	TBD
Government Facilities and Programs - DVS North/Northwest Maintenance Facility (new)	TBD	TBD
Government Facilities and Programs - Performing Arts Center (new)	TBD	TBD
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
Health and Human Services - Springfield Community Resource Center (new)	\$24 million	Springfield
Health and Human Services - Tim Harmon Campus (A New Beginning/Fairfax Detox and Cornerstones)	\$37 million	Sully
Housing Development - Affordable Housing Opportunities	TBD	TBD
Libraries - Central Providence Area (Merrifield, Dunn Loring, Metro West) Library (new)	TBD	Providence
Libraries - Centreville Regional Library Renovation	\$14 million	Sully
Libraries - Chantilly Regional Library/Technical Operations Renovation	\$23 million	Sully
Libraries - Herndon Fortnightly Community Library Renovation	\$10 million	Dranesville
Libraries - Kings Park Community Library Renovation	\$10 million	Braddock
Libraries - Tysons Library (new - partial proffer funding)	TBD	TBD
Park Authority - Future Needs Assessment Implementation	\$851 million	Countywide
Park Authority - North County RECenter	TBD	Hunter Mill
Park Authority - RECenter System-wide Sustainability Plan	\$233 million	Countywide
Park Authority - Sports Complex Opportunities	TBD	TBD
Public Safety : Fire and Rescue - Volunteer Fire Stations	million	TBD
Public Safety : Fire and Rescue - Wellfit/Performance Testing Center	\$20 million	TBD
Public Safety : Police - Mt. Vernon Police Station Renovation	\$36 million	Mt Vernon
Public Safety : Police - Sully Police Station Renovation	\$38 million	Sully
Public Safety : Police - Tysons Police Station (new - partial proffer funding)	TBD	TBD
Public Safety : Police - West Springfield Police Station Renovation	\$36 million	Springfield
Revitalization and Neighborhood Improvements - Annandale Cultural Center (new)	TBD	TBD
Revitalization and Neighborhood Improvements - County Conference Center (new)	TBD	TBD
Revitalization and Neighborhood Improvements - Façade Improvements (new)	TBD	Countywide
Revitalization and Neighborhood Improvements - Tysons Redevelopment (new)	TBD	TBD

Total : Beyond 5-Year CIP Period

\$1,373 million

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

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

Beyond 5-Year Period: CIP Projects by Supervisor District

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>
<u>Braddock District</u>		
Libraries - Kings Park Community Library Renovation	\$10 million	Braddock
<u>Countywide</u>		
Park Authority - Future Needs Assessment Implementation	\$851 million	Countywide
Park Authority - RECenter System-wide Sustainability Plan	\$233 million	Countywide
Revitalization and Neighborhood Improvements - Façade Improvements (new)	TBD	Countywide
<u>Dranesville District</u>		
Libraries - Herndon Fortnightly Community Library Renovation	\$10 million	Dranesville
<u>Hunter Mill District</u>		
Park Authority - North County RECenter	TBD	Hunter Mill
<u>Lee District</u>		
None	TBD	Lee
<u>Mason District</u>		
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
<u>Mt Vernon District</u>		
Government Facilities and Programs - Development Opportunities at Workhouse Campus	TBD	Mt Vernon
Public Safety : Police - Mt. Vernon Police Station Renovation	\$36 million	Mt Vernon
<u>Providence District</u>		
Courts Facilities - Historic Courthouse Renovation - Phase II	TBD	Providence
Libraries - Central Providence Area (Merrifield, Dunn Loring, Metro West) Library (new)	TBD	Providence
<u>Springfield District</u>		
Health and Human Services - Springfield Community Resource Center (new)	\$24 million	Springfield
Public Safety : Police - West Springfield Police Station Renovation	\$36 million	Springfield
<u>Sully District</u>		
Health and Human Services - Tim Harmon Campus (A New Beginning/Fairfax Detox and Cornerstones)	\$37 million	Sully
Libraries - Centreville Regional Library Renovation	\$14 million	Sully
Libraries - Chantilly Regional Library/Technical Operations Renovation	\$23 million	Sully
Public Safety : Police - Sully Police Station Renovation	\$38 million	Sully

Beyond 5-Year Period: CIP Projects by Supervisor District

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>
<u>To Be Determined</u>		
Government Facilities and Programs - DVS Alternative Fuel Site (new)	TBD	TBD
Government Facilities and Programs - DVS North/Northwest Maintenance Facility (new)	TBD	TBD
Government Facilities and Programs - Performing Arts Center (new)	TBD	TBD
Housing Development - Affordable Housing Opportunities	TBD	TBD
Libraries - Tysons Library (new - partial proffer funding)	TBD	TBD
Park Authority - Sports Complex Opportunities	TBD	TBD
Public Safety : Fire and Rescue - Volunteer Fire Stations	\$42 million	TBD
Public Safety : Fire and Rescue - Wellfit/Performance Testing Center	\$20 million	TBD
Public Safety : Police - Tysons Police Station (new - partial proffer funding)	TBD	TBD
Revitalization and Neighborhood Improvements - Annandale Cultural Center (new)	TBD	TBD
Revitalization and Neighborhood Improvements - County Conference Center (new)	TBD	TBD
Revitalization and Neighborhood Improvements - Tysons Redevelopment (new)	TBD	TBD
Total : Beyond 5-Year CIP Period	\$1,373 million	

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

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

COURT FACILITIES

Future Project Details

Project Name:	Historic Courthouse Renovation– 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:

Upgrades and infrastructure replacement of the critical building systems at the Fairfax County Historical Courthouse are required including: HVAC systems, plumbing, emergency generators, electrical distribution panels, lighting fixtures, elevators, windows, repaving of parking lots, sprinkler systems, and hazardous material abatement (asbestos, lead paint). The existing building systems have exceeded their expected service life. The gross square footage of the building (excluding the Colonial Courtroom and Jail wing) is approximately 104,000 square feet and houses several users. A needs assessment for this facility will be conducted as part of the Massey Complex Master Planning Study, currently underway.

OPERATING IMPACT:

Increased operational costs are not anticipated.

GOVERNMENT FACILITIES AND PROGRAMS

Future Project Details

Project Name:	Development Opportunities at Workhouse Campus	Supervisor District:	Mt Vernon
New Facility or Renovation:	TBD	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

The Workhouse Arts Center is a 56-acre, historically important County landmark, owned by Fairfax County at the site of the former Lorton prison operated by the District of Columbia Department of Corrections. Originally constructed in the early 1900's, the former Workhouse is listed on the National Park Service's Register of Historic Places, and was the site for imprisonment of the suffragists who were imprisoned at the Workhouse for picketing the White House in support of women's right to vote. The prison facility closed in 2001 and the following year was part of a 2,440-acre purchase by Fairfax County from the federal government. The federal sale of the total acreage set aside much of the land to parks and open space, and required the County to develop an adaptive re-use plan for the associated buildings. In July of 2004, the Board of Supervisors rezoned the Campus to the Planned Development Commercial (PDC) District to permit repurposing by the then Lorton Arts Foundation through the adaptive reuse of the existing historic structures and the construction of new buildings with a mix of uses including: theaters, artist studios, an events center, museums, a music barn, other similar facilities, restaurants, commercial recreation and housing for resident artists/performers to establish the Campus as a unique arts, cultural and recreational resource for the community.

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

OPERATING IMPACT:

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

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

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

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

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

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

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

Future Project Details

Project Name:	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:

As part of the redevelopment of the Tysons area, the Department of Planning and Zoning is working with developers to proffer public facilities. The County has been successful in negotiating public facility proffers from a number of zoning applicants, including, but not limited to: a replacement Tysons Fire Station (#29), creation of a new Scotts Run Fire Station (Tysons East), a library, athletic fields, and meeting rooms/office space. Negotiations for additional facilities are on-going. Many of these facilities will be provided by the private sector either as part of their development or as a result of proffered commitments. The proffers are anticipated to primarily fund these projects. The construction of these facilities is dependent upon the progression of development in the area.

OPERATING IMPACT:

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

Future Project Details

Project Name:	Willston Multi-Cultural Center	Supervisor District:	Mason
New Facility or Renovation:	Redevelopment	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	1951

DESCRIPTION/ JUSTIFICATION:

The Willston Multi-Cultural Center is planned to be redeveloped for educational, governmental, cultural or human services uses. The Seven Corners area plan envisions redevelopment around a mixed use, walkable community development. In addition, there may be interest in locating a school on the site. This project is in the early planning stages.

OPERATING IMPACT:

To Be Determined.

HEALTH AND HUMAN SERVICES

Future Project Details

Project Name:	Springfield Community Resource Center	Supervisor District:	Springfield
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	\$24,000,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

The County has identified the need for a community center in the Springfield area. The Springfield District is the only County district without a dedicated older adult service site. Co-located services for all age populations in one location produces efficiencies and maximizes resources. Potential sites would be in close proximity to public transportation in the West Springfield Area. Programs operating in the Burke and West Springfield area, the "Center Without Walls", serve over 800 residents annually, with 350 participants in offered session classes. There is a waitlist for classes and requests for additional programming that are unmet. A new facility would allow for program expansion to address ongoing unmet demand. Dedicated Fairfax County sponsored programs for youth in this area are also an identified community need. This location would serve as a co-located facility and provide after-school and weekend opportunities for youth living in this region.

OPERATING IMPACT:

See the Operational Budget Impacts section of the CIP.

Future Project Details

Project Name:	Tim Harmon Campus (A New Beginning/Fairfax Detox and Cornerstones)	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$37,000,000
Year Last Renovated:	N/A	Year Constructed:	1994/1992

DESCRIPTION/ JUSTIFICATION:

The Tim Harmon Campus includes A New Beginning/Fairfax Detox and the Cornerstones Facility. A New Beginning and Fairfax Detox are two distinct programs within one facility. Built in 1994, the facility is two stories, with 88 shared parking spaces. A New Beginning is an 8–12 week residential substance abuse treatment program for 35 adults that provides rehabilitation services to adults with substance use and co-occurring substance use and mental health disorders. The program provides a highly-structured environment, and offers individual, group, and family counseling, psychiatric assessment as needed, medication monitoring, comprehensive case management, substance abuse education, bibliotherapy, and regular involvement in the 12 Step recovery communities. Fairfax Detox Center is a residential facility that provides a supervised, structured, supportive and therapeutic environment for individuals to safely detoxify from alcohol and other drugs. The program is licensed for 32 beds. The length of stay varies from 1-10 days depending on the severity and the duration of the individual's withdrawal syndrome as well as the client's willingness to remain engaged in services. The Cornerstones Facility was built in 1992 and is a 16-bed residential treatment program and community reintegration program for adults with co-occurring substance use disorders and mental illness. Services provided include onsite treatment planning, therapy, case management and psycho-education. On average, 4 -7 applicants wait 3 to 4 months for admission. Renovations are required to: replace outdated building systems, including obsolete food service equipment, plumbing and mechanical systems; address code compliance issues (including licensure, building code, HIPAA); adapt the building design for the changing program and service needs; integrate technology, and update the building design to be more efficient and withstand heavy use. Modifications to the facility would also include enlargement of common use space, storage capacity and modernization of facility security, including fencing, locks and security systems. Reconfiguration and expansion of medication suite would also improve secure access to medications and improve capacity to meet complex treatment regimens for patients with multiple conditions. Adding onsite supportive housing components with studio style units will allow independent living as a new component to the campus that is evidence-based and increases the potential for positive clinical outcomes for program clients.

OPERATING IMPACT:

See the Operational Budget Impacts section of the CIP.

HOUSING DEVELOPMENT

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

The Fairfax County Redevelopment and Housing Authority (FCRHA) is actively pursuing multiple opportunities throughout Fairfax County to expand the affordable and workforce housing stock to better serve low- and middle-income residents. These possible projects include opportunities to create additional rental units and for-sale units to address the growing shortage of affordable living units for County residents, families, and seniors.

OPERATING IMPACT:

To Be Determined.

LIBRARIES

Future Project Details

Project Name:	Central Providence Area (Merrifield, Dunn Loring, Metro West) Library	Supervisor District:	Providence
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

As part of the ongoing redevelopment in the Central Providence area, a new library is envisioned to support the rapid growth projected for this new urban area. Opportunities to include a library as part of a new development will be considered.

OPERATING IMPACT:

See the Operational Budget Impacts section of the CIP.

Future Project Details

Project Name:	Centreville Regional Library Renovation	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$14,000,000
Year Last Renovated:	N/A	Year Constructed:	1991

DESCRIPTION/ JUSTIFICATION:

The Centreville Regional Library opened in 1991. This location has suffered from recurring issues with the HVAC, flooding in the staff areas, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or enhance the infrastructure required to support the technology requested by library customers. Carpets, furniture, and staff areas are worn and dated. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet current and future operational needs of the Library System. The present configuration does not adequately reflect modern library design, usage or aesthetics. For example, site lines within the library are interrupted and restrict visibility to many areas making it difficult to monitor activity and serve customers. This library currently serves a population of 98,477 and had an FY 2018 circulation of 406,460. The population served by this library is expected to increase slightly over the next five years.

OPERATING IMPACT:

See the Operational Budget Impacts section of the CIP.

Future Project Details

Project Name:	Chantilly Regional Library/Technical Operations Renovation	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$23,000,000
Year Last Renovated:	N/A	Year Constructed:	1993

DESCRIPTION/ JUSTIFICATION:

The Chantilly Regional Library is one of the busiest locations in the Library system. Located off a major thoroughfare this Library is unique in that it services a large high school population from Chantilly High School which is located across the street. While the population in the service area has not grown significantly, it does serve a diverse population and has experienced significant changes in service delivery. This location has suffered from recurring roofing issues as well as inadequate electrical wiring to support device usage by customers. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or enhance the infrastructure required to support the technology requested by library customers. Furniture and staff areas are worn and dated. Customers seeking an improved experience may move to other locations. Renovations are required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. The present configuration does not adequately reflect modern library design, usage or aesthetics. For example, site lines within the library are interrupted and restrict visibility to many areas making it difficult to monitor activity and serve customers. This library currently serves a population of 61,768 and had an FY 2018 circulation of 534,475. The population served by this library is expected to increase slightly over the next five years.

OPERATING IMPACT:

See the Operational Budget Impacts section of the CIP.

Future Project Details

Project Name:	Herndon Fortnightly Community Library Renovation	Supervisor District:	Dranesville
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$10,000,000
Year Last Renovated:	N/A	Year Constructed:	1995

DESCRIPTION/ JUSTIFICATION:

The Herndon Fortnightly Community Library is located in the western portion of the County in the Town of Herndon. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. The building layout and footprint are difficult to change due to the interior design having been built in a circular pattern surrounding centrally located stairs splitting the functions into two sides. This location is also unique in that it is a two-story facility. Staffing is currently configured to support the second story operations (information and circulation) leaving the lower floor, which houses the community meeting rooms and rest rooms unmanned. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or enhance the infrastructure required to support the technology requested by library customers. Carpets, furniture, and staff areas are worn and dated. This Library currently serves a population of 22,306 and had an FY 2018 circulation of 154,822. The population served by this library is expected to increase slightly over the next five years.

OPERATING IMPACT:

See the Operational Budget Impacts section of the CIP.

Future Project Details

Project Name:	Kings Park Community Library Renovation	Supervisor District:	Braddock
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$10,000,000
Year Last Renovated:	1993	Year Constructed:	1971

DESCRIPTION/ JUSTIFICATION:

The Kings Park Community Library is the busiest community location in the library system operating at a level comparable to a small regional. Statistics for this location indicate the door count is 8.7 percent of the system's total and its circulation is higher than any other community and greater than four regional libraries. Customers at this location are diverse and represent a cross-section of County population. Usage patterns indicate that of the locations in this cluster, this branch is a preferred destination of many customers. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or enhance the infrastructure required to support the technology requested by library customers. The high usage results in greater wear and tear. Carpets, furniture, and staff areas are worn and dated, and the HVAC is not efficient or effective. Renovations are required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This library currently serves a population of 43,005 and had an FY 2018 circulation of 361,820. The population served by this library is expected to increase slightly over the next five years.

OPERATING IMPACT:

See the Operational Budget Impacts section of the CIP.

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

See the Operational Budget Impacts section of the CIP.

PARK AUTHORITY

Future Project Details

Project Name:	Future Needs Assessment Implementation	Supervisor District:	Countywide
New Facility or Renovation:	Both	Total Project Estimate (ENSNI):	\$851,461,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

The 2016 Parks Count, which is the Park Authority Needs Assessment was completed and provides recommendations for capital investments in the park system based on a body of data that the Park Authority will continue using for years. The total projected need for the ten-year period was \$939,161,000; that amount has been reduced by \$87,700,000 from the 2016 Bond for a future need of \$851,461,000. The remaining needs of \$851,461,000 are broken out into three strategic areas in five year increments.

- Critical, “Repairing what we have” makes the most of existing resources with the primary goal being for FCPA to maintain services. The plan addresses deferred maintenance at existing parks and facilities. The Critical funding need is \$98,892,000 over the next five years.
- Sustainable, “Upgrade Existing” looks at enhancing existing programs, beginning new alternative programs, or making other strategic changes that would require additional operational or capital funding. The Sustainable need for years 1-5 is \$107,945,000, the need for years 6-10 is \$172,350,000, for a total of \$280,295,000.
- Visionary, “New, Significant Upgrades” includes new and expanded facilities to fully meet needs desired by the community and ensure that the Park Authority remains a preferred provider of park and recreation amenities. The Visionary need for years 1-5 is \$6,532,000, the need for years 6-10 is \$465,742,000 for a total of \$472,274,000.

OPERATING IMPACT:

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

Future Project Details

Project Name:	North County RECenter	Supervisor District:	Hunter Mill
New Facility or Renovation:	New	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

As part of the development of the Reston Town Center North (RTCN) area, the Fairfax County Park Authority is considering the future development of a new RECenter to serve the high demand in the Reston area. This RECenter may include facilities for indoor aquatics, fitness, sports and other recreation programs to meet the need of the surrounding community as determined by a market based study prior to development.

OPERATING IMPACT:

To Be Determined.

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

To Be Determined.

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

In June 2017, the Board of Supervisors formed a Sports Tourism Task Force to look at potential ways to support the growing youth and adult sports market and build new sporting facilities for County residents. There may be potential partnerships with sporting leagues and non-profits to expand the capacity to host sport tourism events in Fairfax. This project is in the early planning stages.

OPERATING IMPACT:

To Be Determined.

PUBLIC SAFETY: FIRE AND RESCUE FACILITIES

Future Project Details

Project Name:	Volunteer Fire Stations (2)	Supervisor District:	TBD
New Facility or Renovation:	TBD	Total Project Estimate (ENSNI):	\$42,000,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/JUSTIFICATION:

Based on the recent transition of both the Bailey's Crossroads Volunteer Fire Station and the Lorton Volunteer Fire Station to Fairfax County, this project is included to plan for any future possible volunteer fire and rescue stations being transferred to Fairfax County. There are eight remaining volunteer fire and rescue stations, which are 40 years old or older. If a transfer were to occur, the building systems and infrastructure are expected to be well beyond the end of their life cycle and the station would require significant upgrades to meet the current fire and rescue operational needs. It is anticipated that four drive-through bay replacement stations with support areas and areas designated for the volunteers would be required. The current CIP includes a planning factor of \$42 million for 2 stations as part of the 2026 Bond Referendum. This is provided for planning purposes only and will depend on several factors and future bonding capacity.

OPERATING IMPACT:

A new Volunteer Station is a replacement for an existing volunteer station. All of the Volunteer-owned stations are staffed 24/7 by Fairfax County Fire and Rescue Department personnel. No additional staffing is anticipated at this time. If the station is expanded or replaced, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	Welfit/Performance Testing Center	Supervisor District:	TBD
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	\$20,000,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/JUSTIFICATION:

This project includes construction of a permanent facility to relocate the Fire and Rescue Department's Wellness-Fitness (Welfit) Center which is currently in leased warehouse space. The Welfit Center is used for the Candidate Physical Abilities Test (CPAT) 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 Administrative Offices for Recruitment, Peer Fitness, an Exercise Physiologist, Promotional Exams, and Career Development. A CPAT area including an orientation, practice, and timed sessions space is planned. 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. Space for Work Performance Evaluations (WPE), including physical tests and a pre-assessment, 10 events, and a post assessment would be accommodated in a new Center. 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. Finally, the facility would include Exercise Physiologist activities, including physical performance assessments on any individual returning to full duty from a debilitating injury, illness, or other extended leave; space for Promotional Exams; and Partnering with Fairfax County Public Schools by opening up the Welfit Classroom for their EMT program.

OPERATING IMPACT:

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

PUBLIC SAFETY: POLICE FACILITIES

Future Project Details

Project Name:	Mt Vernon Police Station Renovation	Supervisor District:	Mt Vernon
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$36,000,000
Year Last Renovated:	2003	Year Constructed:	1981

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

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

Future Project Details

Project Name:	Sully Police Station Renovation	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$38,000,000
Year Last Renovated:	N/A	Year Constructed:	2002

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

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

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

A new police station is planned as part of the Tysons Redevelopment. At this time, no site has been identified.

OPERATING IMPACT:

To be Determined.

Future Project Details

Project Name:	West Springfield Police Station Renovation	Supervisor District:	Springfield
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$36,000,000
Year Last Renovated:	2003	Year Constructed:	1974

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

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

REVITALIZATION AND NEIGHBORHOOD IMPROVEMENTS

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

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

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

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

Future Project Details

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

DESCRIPTION/ JUSTIFICATION:

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

OPERATING IMPACT:

To Be Determined.

Future Project Details

Project Name:	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, but not limited to: two fire stations, a library, athletic fields and meeting rooms/office space. Negotiations for additional facilities are on-going. Many of these facilities will be provided by the private sector either as part of their development or as a result of proffered commitments. Some larger and more expensive facilities, such as a conference center or a large civic plaza, 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.