

FY 2023-FY 2027

Adopted Capital Improvement Program (with Future Fiscal Years to FY 2032)



Fairfax County, Virginia

Fiscal Years 2023 – 2027

Adopted

(With Future Fiscal Years To 2032)

Capital Improvement Program



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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 22, 2022

Chairman and Board Members,

I am pleased to forward for your review and consideration the FY 2023–FY 2027 Advertised Capital Improvement Program (With Future Fiscal Years to FY 2032). The Capital Improvement Program (CIP) is released concurrently with the FY 2023 Advertised Budget Plan. This year's CIP was developed with input from County agencies and to the extent possible, in accordance with the recommendations of the Joint County Board/School Board CIP Committee. During the development of this year's CIP, the following objectives were accomplished:

- Incorporated many of the recommendations of the Joint County Board/School Board CIP Committee as approved on December 7, 2021;
- Reviewed the timing and size of future County referenda included in the Bond Referendum Plan and recommended some delays and changes;
- Reevaluated future building project cost estimates based on the proposed delay of some referenda, recent inflation, and supply chain challenges;
- Reviewed the County's debt capacity and conducted an analysis of debt service requirements based on existing and future proposed bond sale limits, and debt ratios;
- Developed the annual General Fund Supported Capital Program, including funding for CIP feasibility studies to better define colocation opportunities, identify project costs and accelerate the pace of construction;
- Continued to implement projects using the Capital Sinking Fund and reviewed funding allocations in preparation for a revised increased year-end allocation which includes a portion for Fairfax County Public Schools;
- Reviewed the Stormwater Service District, developing an FY 2023 program with no recommended increase in the service district rate;
- Provided updates to co-location projects currently underway;
- Continued to work with the Department of Planning and Development to update the Public Facilities element of the Policy Plan to align the CIP and the Comprehensive Plan more closely;
- Provided a summary of major changes from the FY 2022 CIP; and
- Identified future challenges and efforts underway to improve the CIP.

I believe the County's proposed CIP reflects a program which provides specific project planning and a clear financing plan. Although this plan requires annual evaluation, it does provide a specific facility roadmap for the future.

Respectfully submitted,

Bryan J. Hill
County Executive

FY 2023 – FY 2027 Capital Improvement Program Summary

Joint CIP Committee

The FY 2023 – FY 2027 Capital Improvement Program (CIP) was developed with input from County agencies and to the extent possible, in accordance with the recommendations of the Joint County Board/School Board CIP Committee. In February 2020, the Board of Supervisors and the School Board established a joint CIP working group to allow for information sharing, prioritizations, and planning by both the County and Fairfax County Public Schools (FCPS). The Committee spent its time reviewing existing Financial Policies, considering the financing options available for capital projects, understanding the capital project requirements identified for both the County and FCPS, and evaluating the current CIP Plan and processes. Following these discussions, the Committee arrived at a series of recommendations, which include:

- ✓ Increasing the General Obligation Bond sale limit from \$300 million to \$400 million annually;
- ✓ Dedicating the equivalent value of one penny on the Real Estate tax for the capital program and splitting those funds between the County and FCPS to support infrastructure replacement and upgrade projects and debt service requirements on the increased annual sales; and
- ✓ Increasing the percentage allocated to the Capital Sinking Fund at year-end and including FCPS in the allocation.

These recommendations were approved by the Board of Supervisors on December 7, 2021, and when fully implemented, will provide significant funding for both capital programs in the future. This year's CIP reflects the plan to increase annual bond sales gradually to the revised limit, including an additional \$50 million beginning in January 2023 and \$50 million in January 2025, for a total increase of \$100 million (evenly split between County and FCPS). It is anticipated that these increased bond sales will allow FCPS to design and construct an additional 1-2 schools per year and will allow the County to overcome several challenges in the current and future bond program. The challenges and proposed adjustments to the County Bond Referendum Plan are noted in detail below.

Although the FY 2023 budget does not fully dedicate the value of a penny of the Real Estate tax to the capital program, it does begin to set aside Paydown funding for both the County and FCPS. An additional \$5 million has been included (\$2.5 million each) in FY 2023. It is anticipated that additional funding may be available at budget quarterly reviews and increases to the Sinking Fund will supplement this funding. It is important to note that the County has dedicated \$1.0 million of its \$2.5 million allocation to conduct feasibility studies for projects planned in the CIP. These studies will help to better define project costs prior to voter approval, identify co-location opportunities, and accelerate the pace of projects. Staff is also exploring the development of future referendum questions that are more flexible and will allow for voter approval of colocation projects or County complexes with multiple users in one building/complex. These initiatives could change the Bond Referendum Plan in the next several years.

FY 2023 – FY 2027 Capital Improvement Program Summary

Bond Referendum Plan

The majority of capital projects in the CIP require financing and are supported by the General Obligation Bond Program. The CIP includes a Bond Referendum Plan which identifies future referenda for both the County and FCPS. The Bond Referendum Plan proposed in the CIP was developed following discussions with the Joint CIP Committee when staff recommended a more thorough review of the timing and size of future referenda. Based on current bond program challenges, staff is recommending adjustments to most future County referenda.

The bond program has been experiencing several challenges in recent years that have led to a backlog in unsold bonds. This backlog is based on several factors: limits on bond sales timeframes (8 years with possible 2-year extension), restrictions on annual bond sale amounts, changes in project scopes after voter approval, higher Metro contribution requirements, project delays associated with co-location opportunities, supply chain issues, and COVID.

Although the Committee recommended an increase in the annual bond sale amount from \$300 million to \$400 million, this increase will be gradual over several years and does not address the current challenges or the current CIP plans. Staff is proposing a delay in bond referenda to help with these program challenges. Most referenda are proposed to be delayed 2 years and program areas are proposed for voter approval every 6 years rather than every 4 years. This adjustment should help with the backlog of bonds needed to be sold and position the County to better take advantage of the increased sale limits in the future. The table below outlines the changes proposed in the Bond Referendum Plan:

Proposed Changes to Bond Referendum Plan		
	Current Plan	Proposed Plan
Schools	2023, 2025, 2027	No change
Public Safety	2022, 2026	Move to 2024, 2030
Human Services	2024	Move to 2026
Early Childhood	2022, 2024, 2026, 2028	Move to 2026
Libraries	2026	No change*
Parks	2024, 2028	2026, 2032
NVRPA	2024, 2028	Move to General Fund
Metro	2024, 2028	No change
Roads	2026	No change*

** Libraries and Roads referenda were not previously on a 4 year plan.*

An analysis of the current program and the challenges facing both the pace of bond sales and construction timelines indicates that bonds associated with referenda planned in the next several years would likely not be sold for 3 to 5 years after voter approval. Asking for voter approval on projects that would not be able to be supported by bond sales for several years would set unrealistic expectations. Therefore, staff is recommending that the bond program be slowed for a period of time to catch up and be able to move forward more realistically.

FY 2023 – FY 2027 Capital Improvement Program Summary

Also proposed in this plan is the movement of Northern Virginia Regional Park Authority capital contribution to the General Fund. This annual contribution of \$3 million could be supported by the General Fund and eliminate bond financing costs. General Fund support would also allow for the County to fully support the Regional Park Authority's per capita requests which slightly exceed the annual bond allocation.

In addition, the Bond Plan proposal includes the consolidation of Early Childhood referenda, previously planned at \$25 million every other year through 2028 (a total of \$100 million). This year's CIP proposes one referendum in the amount of \$50 million in 2026. A reduction in the amount is made possible based on the funding already available for Early Childhood Education facilities. For example, funding for the childcare facility at the Kingstowne Complex was approved as part of the *FY 2021 Carryover Review* based on year-end balances available in the General Fund and the Early Childhood Birth to 5 Fund. Additionally, it is anticipated that childcare centers at the Original Mount Vernon High School site and the Joseph Willard Center Complex will be funded within those project budgets.

Finally, although the delays proposed in the Referendum Plan will allow for some time to catch up on bond sales and reexamine the timing of voter approvals, the cash available through the sale of bonds is expected to remain unchanged and even increase as sales limits are increased.

Project Cost Increases

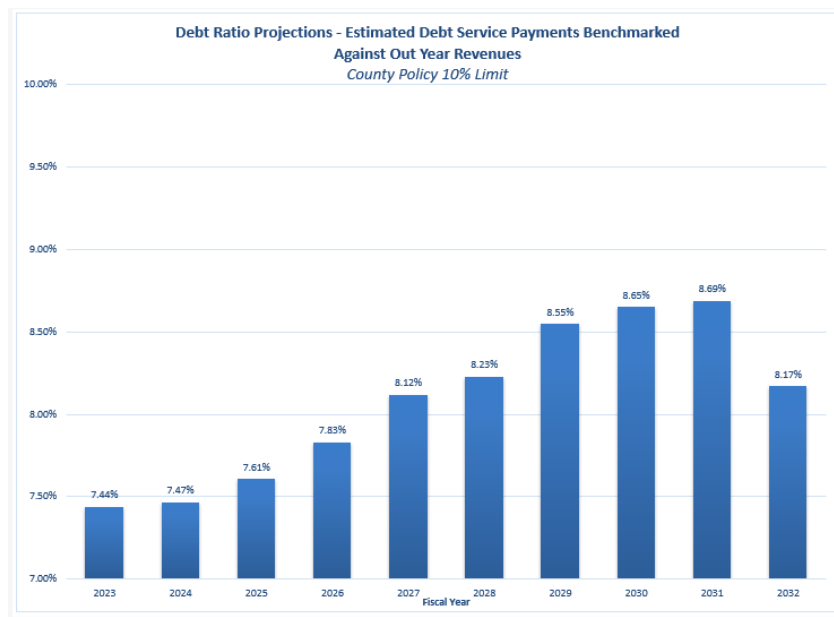
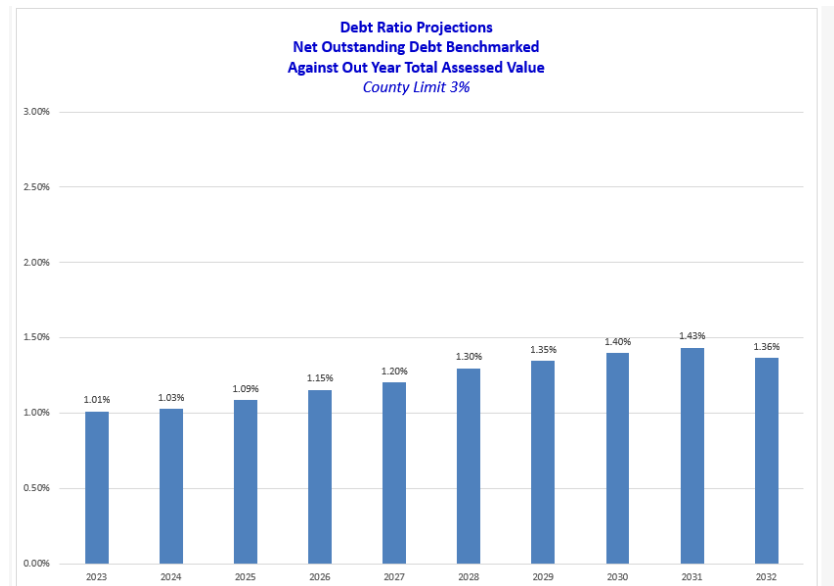
Based on the proposed delay of several referenda and current experience with cost increases in building projects, staff has adjusted the Total Project Estimates (TPEs) for future projects planned in the CIP. Project costs have been increasing recently due to disruptions to global supply chains for most basic raw materials. Price increases have been experienced in many commodities and materials utilized in construction projects, such as lumber, steel, copper, plastics, and metal products. These increased material costs and delays in receiving supplies have also resulted in contractor backlogs. Project costs may also be impacted by requirements associated with the Board of Supervisors updated Sustainable Development Policy and the Operational Energy Strategy. Finally, there may be impacts associated with the new County ordinance approved in January 2022 requiring payment of prevailing wages on projects over \$250,000.

To address these cost challenges, all future building projects have been increased by 5 percent for planning purposes. These estimates will be reevaluated and may need to be adjusted annually. Existing and previously funded building projects are being reviewed on a case by case basis as construction bids are analyzed. The Board of Supervisors did approve an initial Construction Escalation Reserve of \$5 million as part of the *FY 2022 Mid-Year Review* to help offset some of the cost challenges on existing projects.

County Debt Capacity

A review of the County's debt capacity is conducted annually. The CIP is analyzed for adherence to the *Ten Principles of Sound Financial Management*, specifically as it relates to several debt ratios. As of June 30, 2021, the ratio of debt to taxable property value was 1.04 percent, well below the 3 percent limit and the ratio of debt to General Fund disbursements was 7.16 percent, well below the 10 percent limit. These two self-imposed debt ratio limits are designed to maintain a balance between essential operating program expenditures and those for capital needs while preserving the County's AAA credit rating. The debt to General Fund disbursements projection is based on the anticipated debt requirements to conservatively forecasted revenues at a 2 percent growth rate.

FY 2023 – FY 2027 Capital Improvement Program Summary



Although these projected debt ratios are well below the Board's self-imposed limits, the *Ten Principles of Sound Financial Management* also sets a ceiling on annual bond sales. The current sales limit is \$300 million annually. The Board had previously agreed to an annual sale amount for FCPS of \$180 million, with the remaining \$120 million dedicated to all other County requirements. As noted above, the annual sales limit has been creating capacity challenges for both the County and FCPS and these challenges are expected to continue into future years. The Joint CIP Committee recommended a change to the *Ten Principles of Sound Financial Management* in FY 2023 which would allow additional flexibility by increasing the annual bond sale limit to \$400 million. The above charts assume a gradual increase to the sales amounts as recommended by the Joint CIP Committee.

FY 2023 – FY 2027 Capital Improvement Program Summary

Certainly, even when the Bond Program remains within all of the County's self-imposed debt ratios and sales limits, the affordability of the debt service payments is critical. Funding debt service for both the County and FCPS capital programs is only one of the many operational demands on the County budget.

Finally, bond sales continue to benefit from the County's triple-A bond rating. On January 19, 2022, the County conducted a General Obligation bond sale at an interest rate of 1.75 percent. This rate is further evidence of the County's ability to capitalize on the continued low interest rate environment in the municipal bond market, and the diverse mix of investors seeking highly rated municipal bonds. In preparation for this bond sale, the County requested a bond rating from Standard and Poor's Corporation, Moody's Investors Service, and Fitch Ratings and the County's triple-A bond rating was affirmed by all three agencies. All three rating agencies cited the County's commitment to the *Ten Principles of Sound Financial Management*, including fully funded reserve levels.

General Fund Supported Capital Program

The review of the CIP must also include a review of the Paydown Program and an examination of the County's commitment to cash funded projects. The proposed FY 2023 General Fund Supported Capital Program is \$25,495,773, representing an increase of \$6,817,728 over the FY 2022 Adopted Budget Plan. A large portion of this increase is based on funding of \$3,948,694 primarily associated with maintenance and snow removal programs previously budgeted in Agency 87, Unclassified Administrative Expenses, being moved to capital projects. This budgetary adjustment will provide more transparency and the carryforward of balances at year-end and has no net impact to the General Fund. In addition, the General Fund Supported Capital Program includes \$2.5 million associated with the Joint CIP Committee recommendations and \$369,034 in other projects adjustments. Other increases include: \$89,000 for Park Authority athletic field maintenance requirements at the new Patriot Park North Complex, \$150,000 to support additional Youth Sports Scholarships, and \$201,000 for Park Authority maintenance of 165 acres in additional park land acquired since FY 2018 for which there was no corresponding increase in maintenance funding. These increases are partially offset by a reduction of \$70,966 in other project requirements.

The total General Fund capital program includes an amount of \$18,438,773 for commitments, contributions, and facility maintenance and \$7,057,000 for Paydown projects. The Paydown program has been redesigned at the request of the Board of Supervisors to exclude those projects that are on-going maintenance projects or annual contributions. Paydown only includes infrastructure replacement and upgrades, ADA compliance, athletic field improvements and other facility improvements. In addition, funding of \$8,385,000 to support the remaining projects in the FY 2023 infrastructure replacement and upgrade program is proposed to be funded as part of a future quarterly review. In recent years, it has been the Board of Supervisors' practice to fund some or all of the annual infrastructure replacement and upgrade project requirements using one-time funding as available as part of budget quarterly reviews. The following table provides a summary of the General Fund Supported Capital Program.

FY 2023 – FY 2027 Capital Improvement Program Summary

FY 2023 Capital Construction/Paydown Summary*			
	Commitments, Contributions, and Facility Maintenance	Paydown	Total General Fund Support
ADA Improvements	\$0	\$350,000	\$350,000
Athletic Field Maintenance and Sports Projects	\$5,279,338	\$1,700,000	\$6,979,338
Developer Defaults	\$0	\$200,000	\$200,000
Environmental Initiatives	\$1,298,767	\$0	\$1,298,767
Maintenance, Snow Removal, and Contributions	\$3,948,694	\$0	\$3,948,694
Other Payments and Contributions	\$4,407,974	\$0	\$4,407,974
Park Inspections, Maintenance, and Infrastructure Upgrades	\$1,094,000	\$1,807,000	\$2,901,000
Reinvestment/Repairs to County Roads and Walkways	\$0	\$1,500,000	\$1,500,000
Revitalization Area Maintenance	\$1,410,000	\$0	\$1,410,000
<i>Subtotal</i>	\$17,438,773	\$5,557,000	\$22,995,773
Joint CIP Committee Recommendations			
CIP Feasibility Studies	\$1,000,000	\$0	\$1,000,000
County Infrastructure Replacement and Upgrades	\$0	\$1,500,000	\$1,500,000
<i>Subtotal</i>	\$1,000,000	\$1,500,000	\$2,500,000
Total General Fund Support	\$18,438,773	\$7,057,000	\$25,495,773

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

FY 2023 – FY 2027 Capital Improvement Program Summary

Capital Sinking Funds

In addition to funding approved as part of the annual budget, the Board has allocated a portion of available year-end balances to the Capital Sinking Fund. The Capital Sinking Fund is populated each year as part of the Carryover Review based on 20 percent of available year-end balances. Funding provides for infrastructure replacement and upgrades, such as roofs, HVAC and electrical systems, and reinvestment in trails, pedestrian bridges, and other infrastructure improvements. The current Board approved formula for the allocation of these dollars is 55 percent for FMD, 20 percent for Parks, 10 percent for Walkways, 10 percent for County-owned Roads, and 5 percent for revitalization improvements. Since FY 2014, a total of \$89,324,102 has been dedicated to the capital sinking fund and allocated for infrastructure replacement and upgrades in the following areas:

FMD	\$49,128,260
Parks	\$17,864,821
Walkways	\$10,286,834
Roads	\$8,159,557
Revitalization	\$3,884,630
Total to Date	\$89,324,102

The Capital Sinking Fund allocations have enabled agencies to continue much of the important annual replacement and upgrade work required for infrastructure and facilities throughout the County. Status updates regarding the use of sinking funds are provided to the Board of Supervisors periodically.

Based on the recommendations of the Joint County Board/School Board CIP Committee, beginning at the *FY 2022 Carryover Review*, the Capital Sinking Fund is proposed to be increase to 30 percent of available year-end balances not needed for critical requirements. The allocation of these dollars is also proposed to include FCPS for the first time. In addition, the allocation of the funds is proposed to change slightly to 45 percent for FMD, 25 percent for FCPS, 15 percent for Parks, 7 percent for Walkways, 5 percent for County-owned Roads and 3 percent for revitalization improvements. It is anticipated that with the increased 30 percent allocation, the total dollar amount allocated to each County program area will not change significantly and the 25 percent for FCPS will positively impact the infrastructure replacement and upgrade/major maintenance program at school facilities.

FY 2023 – FY 2027 Capital Improvement Program Summary

Stormwater Service District Rate

In FY 2023, the stormwater services rate will remain at the FY 2022 approved level of \$0.0325 per \$100 of assessed real estate value. The Stormwater service district provides a dedicated funding source for both operating and capital project requirements. Since the establishment of this service district, staff has made significant progress in the implementation of watershed master plans, public outreach efforts, stormwater monitoring activities, water quality improvements, and flood mitigation. In addition, staff has made progress in operational maintenance programs related to existing stormwater conveyance systems and has been able to satisfy regulatory requirements. An ultimate rate of \$0.0400 per \$100 of assessed value has been estimated to be required to fully support the stormwater program in the future; however, staff is currently evaluating the long-term requirements for the program to address other community needs.

Some of the additional community needs under evaluation include debt service to support the dredging of Lake Accotink, the anticipation of additional flood mitigation requirements, and strengthening the role and financial support for the implementation of stormwater requirements associated with FCPS sites under renovation. This enhanced program may require incremental changes to the rate over time and may result in a higher ultimate rate to fully support the program. Staff continues to evaluate these requirements annually and analyze the impact of increased real estate values on Stormwater revenue projections.

Shared Use/ Co-location Opportunities

Several colocation and shared use projects are now underway, and the County and FCPS continue to explore future opportunities. A list of future potential shared use facilities has been updated and included in the CIP. This list is sorted by both projected project implementation year (project timeline) and by Supervisory District. Colocation sites offer a way to maximize limited space, locate complementary programs and services together, reduce reliance on leased space, address gaps in service delivery, and improve efficiencies. It is anticipated that CIP feasibility study funding will support the evaluation of additional co-location opportunities. Some of the projects underway include:

Early Childhood Education Initiatives:

As facilities are renovated or new facilities are planned, staff is evaluating the possibility of including Early Childhood Education space. There are currently plans to include Early Childhood Education space at the Original Mount Vernon High School site, the Kingstowne Complex, and the Joseph Willard complex. Additional sites are being evaluated for Board consideration.

Kingstowne Complex:

The Kingstowne Complex will co-locate the Franconia Police Station, the Lee District Supervisor's Office, the Franconia Museum, the Kingstowne Library, an Active Adult Center, and a childcare center into one comprehensive facility. The complex will also include garage parking and a County fueling station. The Kingstowne Library and Active Adult Center are currently occupying leased space. The renovation/replacement of the Franconia Police Station and District Supervisor's Office were approved by the voters as part of the fall 2015 Public Safety Bond Referendum. Co-location of these facilities at this site will support a single, multi-agency building and maximize the use of the space, provide efficiencies, and enhance services for the community. The co-location also allows the Police Station and Supervisor's Office to remain operational during construction without the need for temporary space or disruptions to operations.

FY 2023 – FY 2027 Capital Improvement Program Summary

Lorton Complex:

The expansion and renovation of the existing Lorton Community Library has been designed for co-location with the Lorton Community Center which was approved by the voters as part of the 2016 Human Services and Community Development Bond Referendum. The site will also provide for space associated with the Lorton Community Action Center and the Lorton Senior Center. One site will provide a multiple-agency building, maximizing the use of the space, providing efficiencies, and leveraging synergies among community services.

Original Mount Vernon High School:

A variety of programs and functions are being reviewed for possible inclusion in the phased redevelopment of the Original Mount Vernon High School site, as coordinated with the Mount Vernon and Lee District communities. The building was constructed in 1939 and the adaptive reuse potential programming and design phase of the project is underway. It is anticipated that the facility will provide pathways to opportunity for the community through a wide range of programs and spaces. The Teen/Senior Program from the Gerry Hyland Government Center relocated to the renovated space near the gym in spring 2020.

Wastewater and Stormwater Facility:

This co-located facility will combine the functions of the Stormwater Planning Division, Maintenance and Stormwater Management Division, Wastewater Planning and Monitoring Division, and Wastewater Collection Division to maximize efficiencies of all operations. The Maintenance and Stormwater Management Division's current site is restricted, and the facility is inadequate, outdated, and cannot accommodate the current and future staff required to support the stormwater program. The new facility will also address building and space deficiencies at the current Wastewater Collection facility. EDA bonds financed the project and Stormwater and Wastewater revenues will proportionately provide for the annual debt service requirements.

Other shared complexes in the planning stages include the Reston Town Center North redevelopment, the Judicial Complex redevelopment, the development of the Herndon Monroe Park and Ride/Herndon Monroe Metro Station Garage site, the Penn Daw Fire Station/Permanent and Supportive Housing/Affordable Housing at Beacon Hill and several other sites proposed for Affordable Housing.

Public Facilities/ Policy Plan Update

On July 14, 2020, the Board of Supervisors authorized a plan amendment to update the Public Facilities element of the Policy Plan to more closely align the CIP and the Comprehensive Plan. The Department of Planning and Development has been working closely with the Department of Management and Budget, the Office of Capital Facilities, as well as stakeholder agencies that are responsible for planning and implementing public facilities. The updated Public Facilities element of the Policy Plan will incorporate the Countywide Strategic Plan, One Fairfax Policy and other countywide policies to better align the Public Facilities element of the Comprehensive Plan and CIP.

FY 2023 – FY 2027 Capital Improvement Program Summary

Summary of Changes from FY 2022 CIP

In addition to the annual updates to capital projects approved by the Board of Supervisors as part of budget quarterly reviews and minor adjustments to bond project cashflow timelines based on actual project progress, the following changes are noted since the adoption of the FY 2022 – FY 2026 Adopted Capital Improvement Program.

<i>Changes to the FY 2022 CIP</i>	
Joint CIP Committee Recommendations	Although the FY 2023 budget does not fully dedicate the value of a penny of the Real Estate tax to the capital program as recommended by the Joint CIP Committee, it does begin to set aside funding for Paydown Projects for both the County and FCPS. An additional \$5 million has been provided (\$2.5 million each) in FY 2023. As part of the County allocation, funding of \$1.0 million has been allocated to conduct feasibility studies for projects planned in the CIP to better define costs prior to voter approval, examine co-location opportunities and accelerate the pace of projects.
General Fund Capital Program	The proposed FY 2023 General Fund Supported Capital Program is proposed to increase \$6,817,728 over the <u>FY 2022 Adopted Budget Plan</u> . Most of this increase is associated with funding of \$3,948,694 for maintenance and snow removal previously budgeted in Agency 87, Unclassified Administrative Expenses. This funding is being moved to capital projects to provide more transparency and the carryforward of balances at year-end and has no net impact to the General Fund. In addition, the General Fund Supported Capital Program includes \$2,500,000 associated with the Joint CIP Committee recommendations and \$369,034 in other projects adjustments.
Self-Supporting Funds Capital Programs	Rates proposed in the <u>FY 2023 Advertised Budget Plan</u> will support proposed capital programs.
Changes to the Bond Referendum Plan	Most referenda are proposed to be delayed 2 years and program areas are proposed for voter approval every 6 years rather than every 4 years. This adjustment should help with the backlog of bonds needed to be sold and position the County to better take advantage of increased bond sale limits in the future.
Projects supported by EDA Bonds or Other Financing Methods	The proposed Original Mount Vernon High School Redevelopment project is scheduled for FCRHA bond support in FY 2023. Additional projects proposed during the 5 year CIP period include the Lake Accotink Dredging project, the Reston Town Center North Library/Community Space project and the Judicial Complex Redevelopment project.
Capital Sinking Fund	All Sinking Fund projects have been updated to reflect the allocations approved as part of the <i>FY 2021 Carryover Review</i> . The total amount approved for the Sinking Fund to date is over \$89 million. It is anticipated that the Joint CIP Committee recommendation to increase the Sinking Fund and include FCPS in the allocation will be approved as part of the <i>FY 2022 Carryover Review</i> .

Future CIP Efforts and Challenges

The CIP evaluation process is evolving and must be adjusted annually to accommodate infrastructure conditions, regulatory mandates, and project cost factors. In addition, the CIP is developed based on the County values identified in the Strategic Plan and other social factors, such as equity and economic opportunity. The CIP process includes the One Fairfax Initiative in decision making. One Fairfax, a joint social and racial equity policy of the Fairfax County Board of Supervisors and School Board is an important factor in determining future capital projects. County and FCPS staff continue to work together to identify opportunities and strengthen the links between the two capital programs. Staff is also providing on-going project monitoring and will identify additional project funding required for previously approved building project budgets in order to support potential increases associated with inflation, supply chain issues, the Board of Supervisors' Sustainable Development Policy requirements, and the Prevailing Wage ordinance. Finally, staff will work to further address the recommendations of the Joint Board of Supervisors/School Board CIP Committee as approved in December 2021.

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 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, the Planning Commission, and the Board of Supervisors for managing bond sales, and conducting project and investment planning. Fairfax County's CIP includes not only a 5-year plan, but 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 each area will influence both the timing and scope of capital projects. While it is a desired goal to minimize public facility deficiencies, it is equally desirable that only those projects with an identified need be constructed.

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

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:

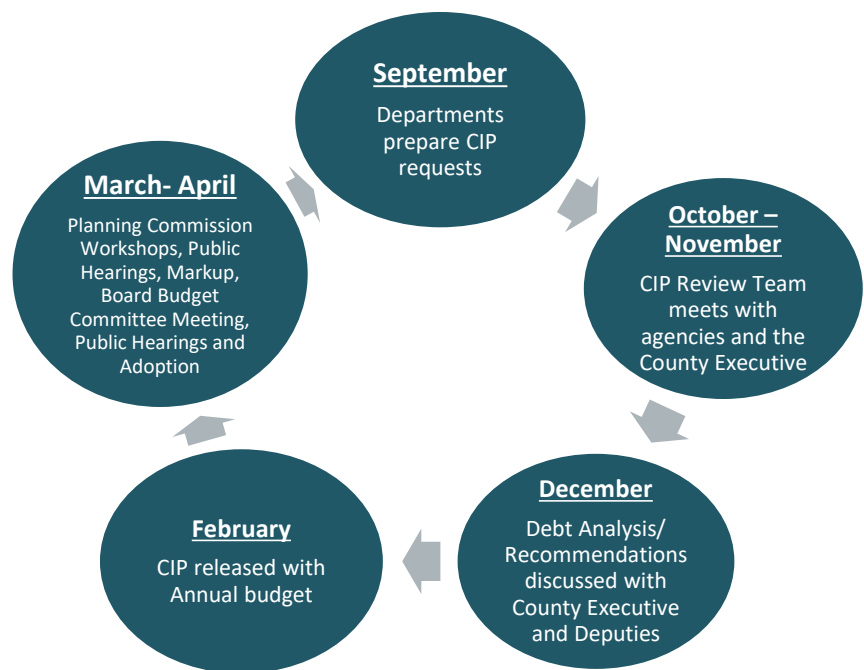
“A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing 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 are 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 as they often affect capital facility requirements. Planning for the five-year Capital Improvement Program period, and the subsequent five years, includes linking the Public Facilities Plan portion of the Comprehensive Plan to the capital requirements, conducting needs assessments, and allowing for flexibility to take advantage of opportunities for capital investment.

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

The CIP Calendar



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 Development, and the Department of Public Works and Environmental Services. This team also conducts an in-depth analysis of the impact of the Capital Program on cash flow and bonding requirements, as well as the County's ability to finance, process, design, and ultimately maintain projects. The team meets regularly throughout the year.

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

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

Principles of Sound Capital Improvement Planning

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

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

infrastructure improvements to spur private reinvestment and revitalization in support of County land use policy.

7. The CIP shall support the County's efforts to encourage the development of affordable and effective multi-use public facilities as feasible.
8. The CIP shall be developed to provide facilities that are cost effective, consistent with appropriate best practice standards, community standards, and expectations of useful life.
9. The County will endeavor to execute the projects as approved and scheduled in the CIP. Value Engineering principles will continue to be applied to appropriate capital projects. Changes in project scope, cost and scheduling will be subject to close scrutiny.
10. The CIP shall be guided by the County's adopted Ten Principles of Sound Financial Management.

Capital Project Evaluation Questions

Project Urgency

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

Project Readiness

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

Project Phasing

- Is the project suitable for separating into different phases?
- Is the project timing affected because funds are not readily available from outside sources?
- Does the project have a net impact on the operating budget 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?
- Does the project promote equity?

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

Criteria for Recommending Capital Projects

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

Near Term

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

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

Long Term

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

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

One Fairfax



The CIP evaluation process is evolving to include not only infrastructure conditions, regulatory mandates, and project readiness factors, but County values which will be identified through the Strategic Planning process and other social factors, such as equity and economic opportunity. The CIP project prioritization process will strive to include the One Fairfax Initiative in all decision making.

One Fairfax is a joint social and racial equity policy of the Fairfax County Board of Supervisors and School Board. It commits the county and schools to intentionally consider equity when making policies or delivering programs and services. It's a declaration that all residents deserve an equitable opportunity to succeed—regardless of their race, color, sex, nationality, sexual orientation, religion, disability, income or where they live. Each Fairfax County Government agency has established committees comprised of employees who are committed to applying an equity lens to all programs across the County.

Fairfax County Strategic Plan

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

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

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

Common Definitions

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

Operations and Maintenance

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

- 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 American with Disability Act (ADA) standards

Infrastructure Replacement and Upgrades

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

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

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.

Components of the CIP

Current Project Lists

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

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. 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.

Countywide Infrastructure Replacement and Upgrades

This section provides a compilation of the Infrastructure Replacement and Upgrade requirements associated with the various program areas contained in the Capital Improvement Program (CIP). Infrastructure Replacement and Upgrades is the planned replacement of building subsystems, such as roofs, electrical systems, HVAC systems, and plumbing systems, that have reached the end of their useful life. As the County infrastructure ages, more frequent replacement and upgrades are required. Fairfax County's inventory of infrastructure includes not only government buildings but housing units, miles of walkways and sewer pipe, and many facilities, such as residential facilities and fire stations that operate 24/7, 365 days per year. Infrastructure replacement and upgrades are prioritized based on life safety concerns, repair history, and availability of replacement parts.

Environmental Sustainability

This section describes Environmental Improvement Projects approved as part of the Environmental Improvement Program (EIP), projects approved as part of the Board of Supervisors' Operational Energy Strategy and the on-going sustainability policy for building construction.

Functional Program Areas

Each functional area contains program goals. Within most functional area, separate sections denote current initiatives and issues, links to the Comprehensive Plan, and specific project descriptions. 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. These funding schedules indicate the total cost of each project and the amounts scheduled over the five-year CIP period. In addition, these tables show the source of funding for each project. Many of the functional program areas also contain a County map that identifies locations for those projects with a selected or fixed site.

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).

Potential Shared-Use Opportunities List

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

Operational Budget Impacts of the CIP

This section of the CIP provides rough estimates for operational costs associated with current and future CIP projects. These estimates are in FY 2023 dollars, with no inflation applied. It is anticipated that all of these budget estimates will be reviewed in more detail as facility conceptual designs are completed.

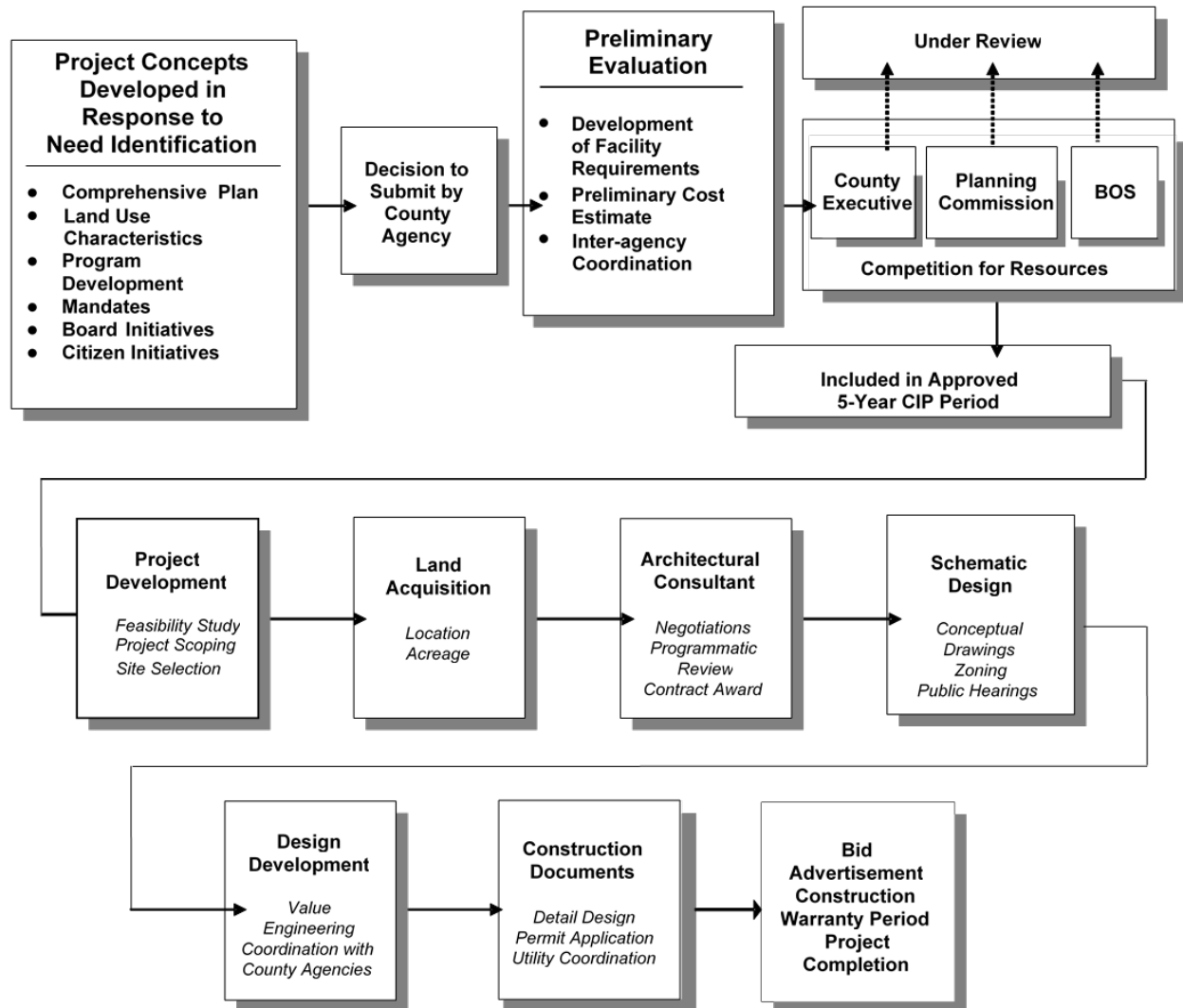
Evolution of a Capital Project

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

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



Fiscal Policies and Summary Charts

Program Description

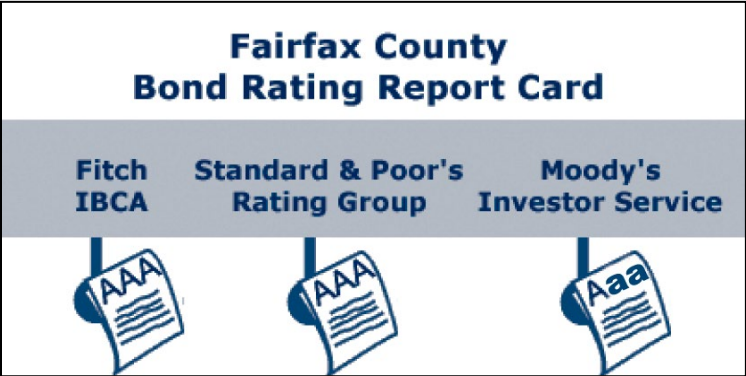
The FY 2023-2027 Capital Improvement Program (CIP) represents the best estimate of new and existing project funding required over the next five years. The CIP continues the scheduling of those projects included in the FY 2022 Adopted Program and ensures that the ultimate completion of high priority projects 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 \$12.014 billion, including \$11.027 billion in County managed projects and \$0.987 billion in non-County managed projects. Non-County projects include the Northern Virginia Regional Park Authority Program and the Water Supply Program. The entire \$12.014 billion program includes, \$1.748 billion budgeted or anticipated to be expended through FY 2022, \$6.985 billion scheduled over the FY 2023 – FY 2027 period, and \$3.281 billion projected in the FY 2028 – FY 2032 period.

The development of the FY 2023 capital program has 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

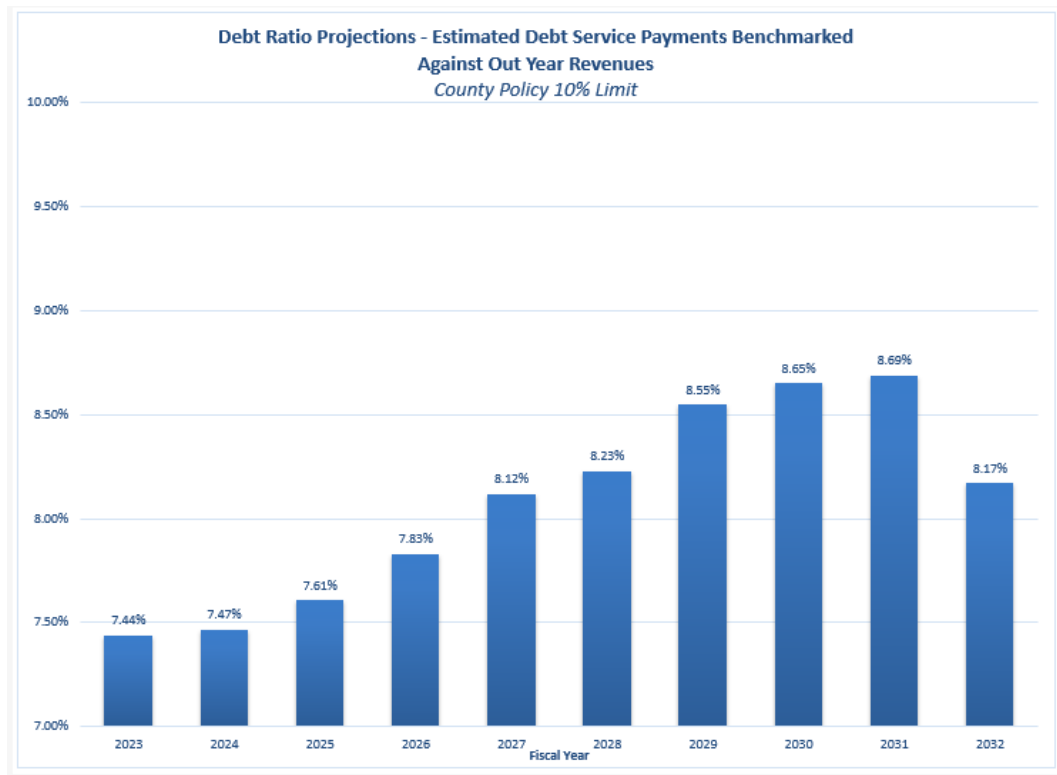
bond issues are carefully sized with a realistic assessment of the need for funds, while remaining within the limits established by the Board of Supervisors. In addition, the actual bond sales are timed for the most opportune entry into the financial markets.

Fiscal Policies and Summary Charts

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 debt service is a percentage of market value remains well below the 3 percent guideline. The below graph shows that the ratio of debt service to General Fund disbursements remains below 10 percent and is projected to be maintained at this level.



Net Debt as a Percentage of Market Value of Taxable Property

Fiscal Year	Net Bonded Indebtedness ¹	Estimated Market Value ²	Percentage
2019	2,889,935,000	262,356,806,422	1.10%
2020	2,887,545,000	271,808,067,475	1.06%
2021	2,931,554,000	280,990,379,555	1.04%
2022 (Est.)	2,964,324,000	289,250,073,353	1.02%
2023 (Est.)	3,149,849,000	312,043,233,242	1.01%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations. Sources: FY 2019 to FY 2021 Annual Comprehensive Financial Report and Fairfax County Department of Tax Administration; FY 2022 and FY 2023 Fairfax County Department of Management and Budget and Department of Tax Administration.

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

Debt Service Requirements as Percentage of Combined General Fund Disbursements

Fiscal Year	Debt Service Requirements ¹	General Fund Disbursements ²	Percentage
2019	347,471,174	4,300,483,841	8.08%
2020	334,314,180	4,449,864,870	7.51%
2021	325,402,126	4,545,901,853	7.16%
2022 (Est.)	352,892,448	4,886,071,651	7.22%
2023 (Est.)	355,235,535	4,774,034,947	7.44%

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. Sources: FY 2019 to FY 2021 Annual Comprehensive Financial Report; FY 2022 and FY 2023 Fairfax County Department of Management and Budget. The FY 2020 actual debt service figure reflects a notable decrease from the prior year due primarily to the final payoff of two outstanding County debt issuances (Herrity and Pennino Administrative buildings and Capital Renewal loan). The FY 2021 actual debt service figure again trended lower to prior years due primarily to the planned one-time debt service savings structure as part of the Series 2020B General Obligation Refunding Bonds.

² Sources: FY 2019 to FY 2021 Annual Comprehensive Financial Report; FY 2022 and FY 2023 estimates per Fairfax County Department of Management and Budget.

Ten Principles of Sound Financial Management

From time to time, the Board of Supervisors has amended the *Ten Principles of Sound Financial Management* in order to address changing economic conditions and management practices. The following includes the most current version of the *Ten Principles of Sound Financial Management* as of April 24, 2018, updated as proposed in the FY 2023 Advertised Budget Plan:

- 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. This reserve is equal to one percent of total General Fund disbursements. Funding for this reserve occurred after the Managed Reserve and the Revenue Stabilization Fund were fully funded at their new levels of four percent and five percent, respectively. Criteria for funding, utilization, and replenishment of the reserve were approved by the Board of Supervisors as part of the *Eight Principles of Investment in Economic Opportunities*. The criteria for use include financial modeling analysis (e.g. return on investment, etc.) to determine the fiscal impact to the County of the proposed investment opportunity and requires approval from the Board of Supervisors.
 - d. Budgetary adjustments which propose to use available general funds identified at quarterly reviews should be minimized to address only critical issues. The use of non-recurring funds should only be directed to capital expenditures to the extent possible.
 - e. The budget shall include funds for cyclic and scheduled replacement or rehabilitation of equipment and other property in order to minimize disruption of budgetary planning from irregularly scheduled monetary demands.
3. **Cash Balances.** It is imperative that positive cash balances exist in the General Fund at the end of each fiscal year. If an operating deficit appears to be forthcoming in the current fiscal year wherein total disbursements will exceed the total funds available, the Board will take appropriate action to balance revenues and expenditures as necessary so as to end each fiscal year with a positive cash balance.
4. **Debt Ratios.** The County's debt ratios shall be maintained at the following levels:
 - a. Net debt as a percentage of estimated market value shall be less than 3 percent.
 - b. Debt service expenditures as a percentage of General Fund disbursements shall not exceed 10 percent. The County will continue to emphasize pay-as-you-go capital financing. Financing capital projects from current revenues is indicative of the County's intent to use purposeful restraint in incurring long-term debt.

- c. For planning purposes annual bond sales shall be structured such that the County's debt burden shall not exceed the 3 and 10 percent limits. To that end sales of General Obligation Bonds and general obligation supported debt will be managed so as not to exceed a target of \$400 million per year, or \$2.00 billion over five years, with a technical limit of \$425 million in any given year. Excluded from this cap are refunding bonds, revenue bonds or other non-General Fund supported debt.
 - d. For purposes of this principle, debt of the General Fund incurred subject to annual appropriation shall be treated on a par with general obligation debt and included in the calculation of debt ratio limits. Excluded from the cap are leases secured by equipment, operating leases, and capital leases with no net impact to the General Fund.
 - e. Use of variable rate debt is authorized in order to increase the County's financial flexibility, provide opportunities for interest rate savings, and help the County manage its balance sheet through better matching of assets and liabilities. Debt policies shall stipulate that variable rate debt is appropriate to use when it achieves a specific objective consistent with the County's overall financial strategies; however, the County must determine if the use of any such debt is appropriate and warranted given the potential benefit, risks, and objectives of the County. The County will not use variable rate debt solely for the purpose of earning arbitrage pending the disbursement of bond proceeds.
 - f. For purposes of this principle, payments for equipment or other business property, except real estate, purchased through long-term lease-purchase payment plans secured by the equipment will be considered to be operating expenses of the County. Annual General Fund payments for such leases shall not exceed 3 percent of the annual General Fund disbursements, net of the School transfer. Annual equipment lease-purchase payments by the Schools and other governmental entities of the County should not exceed 3 percent of their respective disbursements.
5. **Cash Management.** The County's cash management policies shall reflect a primary focus of ensuring the safety of public assets while maintaining needed liquidity and achieving a favorable return on investment. These policies have been certified by external professional review as fully conforming to the recognized best practices in the industry. As an essential element of a sound and professional financial management process, the policies and practices of this system shall receive the continued support of all County agencies and component units.
6. **Internal Controls.** A comprehensive system of financial internal controls shall be maintained in order to protect the County's assets and sustain the integrity of the County's financial systems. Managers at all levels shall be responsible for implementing sound controls and for regularly monitoring and measuring their effectiveness.
7. **Performance Measurement.** To ensure Fairfax County remains a high performing organization all efforts shall be made to improve the productivity of the County's programs and its employees through performance measurement. The County is committed to continuous improvement of productivity and service through analysis and measurement of actual performance objectives and customer feedback.
8. **Reducing Duplication.** A continuing effort shall be made to reduce duplicative functions within the County government and its autonomous and semi-autonomous agencies, particularly those that receive appropriations from the General Fund. To that end, business process redesign and reorganization will be encouraged whenever increased efficiency or effectiveness can be demonstrated.

9. **Underlying Debt and Moral Obligations.** 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	Payments from state or direct state participation
F	Federal grants in aid for specific projects
SR	Sewer Revenues
S	Special Service District
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. As shown in Table C, the 20-year History of Referenda, past County referenda have focused primarily on new construction. As the County ages, the focus has shifted to renovation and expansion projects. Table D in this section includes the current bond referenda approved by the voters for specific functional areas.

Table E represents the debt capacity affordable within the constraints of declining revenue projections while maintaining the ratio of debt service to General Fund Disbursements below the 10 percent guideline established by the Board of Supervisors. The bond program will continue to provide a very healthy level of approximately \$2.3 billion (including EDA facility bonds) of capital construction over the next five years. A debt capacity analysis and review of bond sales is conducted every year in conjunction with the CIP. For planning purposes, potential future bond referenda and specific project plans are reflected in Table F. The projected capacity for new referenda is reviewed and updated each year.

Paydown or Pay-As-You-Go Financing

Although a number of options are available for financing the proposed capital improvement program, including bond proceeds and grants, it is the policy of the County to balance the use of the funding sources against the ability to utilize current revenue or pay-as-you-go financing. While major capital facility projects are funded through the sale of general obligation bonds, the Board of Supervisors, through its *Ten Principles of Sound Financial Management*, continues to emphasize the importance of maintaining a balance between pay-as-you-go financing and bond financing for capital projects. Financing capital projects from current revenues indicates the County's intent to restrain long-term debt. 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 2023, an amount of \$25.5 million is supported by the General Fund for capital projects. This includes an amount of \$18.4 million for commitments, contributions, and facility maintenance and \$7.1 million for Paydown projects. The Paydown program has been redesigned at the request of the Board of Supervisors to exclude those projects that are on-going maintenance projects or annual contributions. Paydown now includes infrastructure replacement and upgrades, ADA compliance, athletic fields, and other capital improvements. In general, the FY 2023 Paydown and General Fund Supported Capital Program includes funding to provide for the most critical projects including, but not limited to, the following:

General Fund Supported Capital Improvements:

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

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

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

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

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

Revised PPEA Guidelines

1. Determine if the project has already been identified as a Board priority and included in the 10-year Capital Improvement Program (CIP) to address current and future needs. If included in the CIP, what is its priority ranking in comparison to other projects requested by the appropriate department?
 - a. Review the proposed land use to assure it is consistent with the Board’s intended use of the property; and
 - b. Review the proposed land use to 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.

Resolution on Joint and Compatible Facility Uses

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

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

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

Table A

Program Cost Summaries

(\$000's)

Program	Budgeted or Expended Through FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
County Managed Programs									
Athletic Field Program	C	8,454	8,454	8,454	8,454	8,454	42,270	42,270	84,540
Court Facilities	28,689	8,500	7,910	9,000	9,000	15,000	49,410	7,000	85,099
Environmental and Energy Programs	42,677	3,099	6,650	4,850	4,850	4,850	24,299	16,750	83,726
Fairfax County Park Authority	186,181	24,121	33,404	23,972	30,521	25,479	137,497	116,597	440,275
Fairfax County Public Schools	466,426	215,084	170,551	218,274	275,969	283,091	1,162,969	501,192	2,130,587
Government Facilities and Programs	42,655	93,725	7,698	37,171	122,320	66,991	327,905	122,955	493,515
Health and Human Services	60,613	19,073	16,230	21,955	28,100	20,120	105,478	296,615	462,706
Housing Development	35,907	32,633	69,910	67,410	28,610	28,610	227,173	0	263,080
Infrastructure Replacement and Upgrades	52,872	1,500	15,300	15,300	15,300	15,300	62,700	76,500	192,072
Libraries	9,813	5,740	8,621	17,350	23,735	27,270	82,716	19,364	111,893
Public Safety	58,531	51,215	64,365	64,290	41,160	24,250	245,280	139,150	442,961
Revitalization and Neighborhood Improvements	12,954	1,705	1,875	1,875	1,875	1,875	9,205	9,375	31,534
Sanitary Sewers	C	154,738	205,548	208,330	207,830	206,967	983,413	1,077,335	2,060,748
Solid Waste	31,781	2,638	1,010	120	120	120	4,008	600	36,389
Stormwater Management	118,022	65,880	67,921	128,270	69,882	70,047	402,000	407,106	927,128
Transportation Initiatives	592,688	556,788	587,003	448,369	559,672	436,303	2,588,135	0	3,180,823
Subtotal	\$1,739,809	\$1,244,893	\$1,272,450	\$1,274,990	\$1,427,398	\$1,234,727	\$6,454,458	\$2,832,809	\$11,027,076
Non-County Managed Programs									
Northern Virginia Regional Park Authority (NOVA Parks)	C	3,000	3,217	3,307	3,400	3,495	16,419	0	16,419
Water Supply	8,196	111,074	124,988	94,823	92,347	91,106	514,338	448,261	970,795
Subtotal	\$8,196	\$114,074	\$128,205	\$98,130	\$95,747	\$94,601	\$530,757	\$448,261	\$987,214
Total	\$1,748,005	\$1,358,967	\$1,400,655	\$1,373,120	\$1,523,145	\$1,329,328	\$6,985,215	\$3,281,070	\$12,014,290

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

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

	Five Year CIP					
	Total	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Paydown (Infrastructure Replacement and Upgrades/Capital Improvements)						
ADA Compliance - Parks	\$1.500	\$0.300	\$0.300	\$0.300	\$0.300	\$0.300
ADA Compliance - FMD	1.200		0.300	0.300	0.300	0.300
ADA Compliance - Housing	0.250	0.050	0.050	0.050	0.050	0.050
Athletic Fields-FCPS Lighting Upgrades	1.250	0.250	0.250	0.250	0.250	0.250
Athletic Services Fee-Turf Field Replacement	7.250	1.450	1.450	1.450	1.450	1.450
Developer Defaults	1.000	0.200	0.200	0.200	0.200	0.200
Infrastructure Replacement and Upgrades	61.500	1.500	15.000	15.000	15.000	15.000
Parks - Building/Structures Reinvestment	4.814	0.925	0.944	0.962	0.982	1.001
Parks - Infrastructure/Amenities Upgrades	4.590	0.882	0.900	0.918	0.936	0.955
Reinvestment and Repairs to County Roads	3.300	0.500	0.700	0.700	0.700	0.700
Reinvestment and Repairs to Walkways	4.200	1.000	0.800	0.800	0.800	0.800
Subtotal Paydown		\$7.057	\$20.893	\$20.930	\$20.968	\$21.006
Commitments, Contributions and Facility Maintenance						
Athletic Fields-Park Field Maintenance	\$13.945	\$2.789	\$2.789	\$2.789	\$2.789	\$2.789
Athletic Fields-APRT Amenity Maintenance	0.250	0.050	0.050	0.050	0.050	0.050
Athletic Fields-FCPS Field Maintenance	7.325	1.465	1.465	1.465	1.465	1.465
Athletic Services Fee-FCPS Diamond Fields	3.750	0.750	0.750	0.750	0.750	0.750
Athletic Services Fee-Sports Scholarships	1.125	0.225	0.225	0.225	0.225	0.225
Environmental and Energy Projects	6.499	1.299	1.300	1.300	1.300	1.300
CIP Feasibility Studies	5.000	1.000	1.000	1.000	1.000	1.000
NOVA Community College Contribution	12.895	2.579	2.579	2.579	2.579	2.579
Parks - Grounds Maintenance	2.826	0.543	0.554	0.565	0.576	0.588
Parks - Preventative Maintenance and Inspections	2.867	0.551	0.562	0.573	0.585	0.596
Payment of Interest on Bond Deposits	0.200		0.050	0.050	0.050	0.050
Revitalization Maintenance - CRP Areas	7.050	1.410	1.410	1.410	1.410	1.410
SACC Contribution	5.000	1.000	1.000	1.000	1.000	1.000
Salona Property Payment	2.450	0.734	0.707	0.680	0.329	
Solid Waste Storm Clean Ups	0.600	0.120	0.120	0.120	0.120	0.120
DPWES Snow Removal	10.000	2.000	2.000	2.000	2.000	2.000
DPWES Transportation Maintenance	7.060	1.412	1.412	1.412	1.412	1.412
Survey Control Network Monumentation	0.475	0.095	0.095	0.095	0.095	0.095
Wastewater Colchester Contribution	2.085	0.417	0.417	0.417	0.417	0.417
Subtotal Commitments		\$18.439	\$18.485	\$18.480	\$18.152	\$17.846
Total		\$25.496	\$39.378	\$39.410	\$39.120	\$38.851

Table C

History of Referenda

(\$ in millions)

Year	Schools	Metro/ Roads	Public Safety	County Parks	Regional Parks	Storm Drainage	Libraries	Human Services	County Total
2021	\$360.00								
2020		\$160.00		\$100.00	\$12.00		\$90.00	\$79.00	\$441.00
2019	\$360.00								
2018			\$182.00						\$182.00
2017	\$315.00								
2016		\$120.00		\$94.70	\$12.30			\$85.00	\$312.00
2015	\$310.00		\$151.00						\$151.00
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
Total	\$4,234.67	\$905.00	\$672.92	\$507.70	\$70.30	\$30.00	\$167.50	\$196.50	\$2,549.92

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 in Previous Years	Sold January 2022	Authorized but Unissued
Public Schools	2017	360.000	208.150	151.850	0.000
	2019	360.000	0.000	11.740	348.260
	2021	360.000	0.000	0.000	360.000
County Parks	2016	94.700	33.130	13.500	48.070
	2020	100.000	0.000	0.000	100.000
No Va Regional Park Authority	2020	12.000	3.000	3.000	6.000
Human Services/ Community Development	2016	85.000	11.400	3.700	69.900
	2020	79.000	0.000	0.000	79.000
Public Safety	2015	151.000	5.490	36.000	109.510
	2018	182.000	0.000	0.000	182.000
Road Construction	2014	100.000	44.860	8.000	47.140
Library Facilities	2012	25.000	17.000	8.000	0.000
	2020	90.000	0.000	0.000	90.000
Transportation (WMATA)	2020	160.000	16.900	36.860	106.240
Total		\$2,158.700	\$339.930	\$272.650	\$1,546.120

Table E

Referendum and Debt Capacity Analysis

Current Bond Program

(\$ in millions)

Purpose	Unissued	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	2023-2027 Total	2028 and Beyond	Remaining Balance
County General Obligation (GO) Bonds										
Libraries (2012)	8.00	8.00	-	-	-	-	-	-	-	-
Libraries (2020)	90.00	-	5.00	5.00	7.25	15.30	14.65	47.20	42.80	-
Libraries (2026) - Future	64.00	-	-	-	-	-	-	-	64.00	-
Subtotal Libraries	162.00	8.00	5.00	5.00	7.25	15.30	14.65	47.20	106.80	-
Roads (2014)	55.14	8.00	22.00	25.14	-	-	-	47.14	-	-
Roads (2026) - Future	100.00	-	-	-	-	-	5.00	5.00	95.00	-
Subtotal Roads	155.14	8.00	22.00	25.14	-	-	5.00	52.14	95.00	-
WMATA (2020)	143.10	36.86	42.10	43.60	20.54	-	-	106.24	-	-
WMATA (2024) - Future	180.00	-	-	-	24.86	48.10	49.10	122.06	57.94	-
WMATA (2028) - Future	180.00	-	-	-	-	-	-	-	180.00	-
WMATA (2032) - Future	180.00	-	-	-	-	-	-	-	180.00	-
Subtotal WMATA	683.10	36.86	42.10	43.60	45.40	48.10	49.10	228.30	417.94	-
Public Safety (2015)	145.51	36.00	35.90	35.26	38.35	-	-	109.51	-	-
Public Safety (2018)	132.00	-	7.00	5.00	30.00	27.70	35.80	105.50	26.50	-
Public Safety/Detention Facilities (2018)	50.00	-	5.00	3.00	9.00	9.00	13.00	39.00	11.00	-
Public Safety (2024) - Future	146.00	-	-	-	-	5.00	5.00	10.00	136.00	-
Public Safety (2030) - Future	118.00	-	-	-	-	-	-	-	118.00	-
Subtotal Public Safety	591.51	36.00	47.90	43.26	77.35	41.70	53.80	264.01	291.50	-
FCPA (2016)	61.57	13.50	20.00	20.00	8.07	-	-	48.07	-	-
FCPA (2020)	100.00	-	-	-	11.93	20.00	22.00	53.93	46.07	-
FCPA (2026) - Future	100.00	-	-	-	-	-	-	-	100.00	-
FCPA (2032) - Future	100.00	-	-	-	-	-	-	-	100.00	-
Subtotal Parks	361.57	13.50	20.00	20.00	20.00	20.00	22.00	102.00	246.07	-
Northern Virginia Regional Park Authority (2020)	9.00	3.00	3.00	3.00	-	-	-	6.00	-	-
Subtotal NVRPA	9.00	3.00	3.00	3.00	-	-	-	6.00	-	-
Human Services (2016)	73.60	3.70	5.00	5.00	20.00	39.90	-	69.90	-	-
Human Services (2020)	79.00	-	-	-	-	5.00	17.25	22.25	56.75	-
Human Services (2026) - Future	67.00	-	-	-	-	-	3.20	3.20	63.80	-
Human Services /Early Childhood (2026) - Future	50.00	-	-	-	-	-	5.00	5.00	45.00	-
Subtotal Human Services	269.60	3.70	5.00	5.00	20.00	44.90	25.45	100.35	165.55	-
Subtotal County General Obligation Bonds	2,231.920	109.060	145.000	145.000	170.000	170.000	170.000	800.000	1,322.860	-
Schools General Obligation Bonds										
Schools (2017)	151.85	151.85	-	-	-	-	-	-	-	-
Schools (2019)	360.00	28.15	205.00	126.85	-	-	-	331.85	-	-
Schools (2021) - Future	360.00	-	-	78.15	230.00	51.85	-	360.00	-	-
Schools (2023) - Future	360.00	-	-	-	-	178.15	181.85	360.00	-	-
Schools (2025) - Future	460.00	-	-	-	-	-	48.15	48.15	411.85	-
Schools (2027) - Future	460.00	-	-	-	-	-	-	-	460.00	-
Schools (2029) - Future	460.00	-	-	-	-	-	-	-	460.00	-
Schools (2031) - Future	460.00	-	-	-	-	-	-	-	460.00	-
Subtotal Schools General Obligation Bonds	3,071.85	180.00	205.00	205.00	230.00	230.00	230.00	1,100.00	1,791.85	-
Total General Obligation Bonds	5,303.77	289.06	350.00	350.00	400.00	400.00	400.00	1,900.00	3,114.71	-

Purpose	Unissued	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	2023-2027 Total	2028 and Beyond	Remaining Balance
County General Obligation (GO) Bonds										
Other Financing Support (OFS)										
Affordable Housing Development Opportunities*								-		
East County Human Services Center (EDA)*								-		
Herndon Station - Transit Oriented Development*								-		
Judicial Complex Redevelopment	233.00		-	-	-	115.00	60.00	175.00	58.00	
Lake Accotink - VRA or EDA	60.50		-	-	60.50	-	-	60.50		
Original Mount Vernon High School Building Renovation (EDA)	86.00		86.00	-	-	-	-	86.00		
Original Mount Vernon High School Site Development (EDA)*			-	-	-	-	-	-		
Reston Town Center Library and Community Space (EDA)	29.50		-	-	29.50	-	-	29.50		
Reston Town Center Parking Garage	35.00		-	-	-	-	-	-	35.00	
Reston Town Center Recreation Center*			-	-	-	-	-	-		
Reston Town Center Human Services Center	150.00		-	-	-	-	-	-	150.00	
Sports Complex Opportunities*			-	-	-	-	-	-		
Stormwater/Wastewater Administration (EDA)	93.00	93.00	-	-	-	-	-	-		
Willston Multi-Cultural Center*			-	-	-	-	-	-		
Workhouse Campus Development Opportunities*			-	-	-	-	-	-		
Subtotal Other Financing	687.00	93.00	86.00	-	90.00	115.00	60.00	351.00	243.00	-
Total County Program (GO + OFS)	2,918.92	202.06	231.00	145.00	260.00	285.00	230.00	1,151.00	1,565.86	-
Total Schools Program (GO)	3,071.85	180.00	205.00	205.00	230.00	230.00	230.00	1,100.00	1,791.85	-
Grand Total (GO + OFS)	5,990.77	382.060	436.00	350.00	490.00	515.00	460.00	2,251.00	3,357.71	-
Debt Service as % of General Fund**										
			7.44%	7.47%	7.61%	7.83%	8.12%			
<p>* The timing of specific bond funding has not been determined.</p> <p>**County policy is Debt Service Expenditures as a percent of disbursements; above debt ratio projections are benchmarked against projected revenues.</p>										

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

	2022		2023		2024		2025		2026		2027		2028		2029		2030		2031 or Beyond	
	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost		Cost
Fire and Rescue																				
					Chantilly FS (1989)	\$20											Frying Pan FS (1988)	\$20	Volunteer Stations (2)	TBD
					Fox Mill FS (1979)	\$16											Pohick FS (1986)	\$16		
					Oakton FS (1983)	\$18														
					Wellfit Performance Testing Center	\$22														
						\$76													\$36	
Police																				
					Mt Vernon PS (1981)	\$38											Sully PS (2002)	\$42		
					Tysons Police Station	\$32											West Springfield PS (1974)	\$40		
						\$70													\$82	
Health and Human Services																				
									Early Childhood Facilities	\$50										
									Springfield Community Resource Center (new)	\$26										
									Tim Harmon Campus: A New Beginning / Fairfax Detox (1994) / Cornerstones (1992)	\$41										
										\$117										

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

	2022		2023		2024		2025		2026		2027		2028		2029		2030		2031 or Beyond	
	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost	Bond Referendum	Cost
Libraries																				
									Centreville Regional (1991)	\$16									Central Providence Area Library	TBD
									Chantilly Regional Technical Ops (1993)	\$25										
									Herndon Fortnightly Community (1995)	\$12										
									Kings Park Community (1971)	\$12										
										\$64										
Parks																				
									Park Authority	\$100									Park Authority	\$100
										\$100										\$100
Transportation																				
					Metro Contribution	\$180			Roads	\$100			Metro Contribution	\$180					Metro Contribution	\$180
						\$180				\$100				\$180						\$180
FCPS																				
			School Construction	\$360			School Construction	\$460			School Construction	\$460			School Construction	\$460			School Construction	\$460
				\$360				\$460				\$460				\$460				\$460
Total County		\$0		\$0		\$326		\$0		\$381		\$0		\$180		\$0		\$118		\$280
Total School		\$0		\$360		\$0		\$460		\$0		\$460		\$0		\$460		\$0		\$460
Total Referendum		\$0		\$360		\$326		\$460		\$381		\$460		\$180		\$460		\$118		\$740



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5-Year CIP Period: Projects by Function

Project	District
Athletic Field Program - Athletic Fields-APRT Amenity Maintenance	Countywide
Athletic Field Program - Athletic Fields-FCPS Field Maintenance	Countywide
Athletic Field Program - Athletic Fields-FCPS Lighting Upgrades	Countywide
Athletic Field Program - Athletic Fields-Park Field Maintenance	Countywide
Athletic Field Program - Athletic Services Fee - Custodial Support	Countywide
Athletic Field Program - Athletic Services Fee - FCPS Diamond Fields	Countywide
Athletic Field Program - Athletic Services Fee - Sports Scholarships	Countywide
Athletic Field Program - Athletic Services Fee - Turf Field Development	Countywide
Athletic Field Program - Athletic Services Fee - Turf Field Replacement	Countywide
Court Facilities - Adult Detention Center Renovation - 2018	Providence
Court Facilities - Courtroom Renovation Equipment/Furniture	Providence
Court Facilities - Courtroom Renovations - Bond Funded - 2012	Providence
Environmental and Energy Program - Community - Annandale Urban Park	Mason
Environmental and Energy Program - Community - CECAP	Countywide
Environmental and Energy Program - Community - Energy Action Fairfax (EAF)	Countywide
Environmental and Energy Program - Community - HomeWise Outreach Program	Countywide
Environmental and Energy Program - Community - NVSWCD Intern Program	Countywide
Environmental and Energy Program - EIP - Composting Pilot	Countywide
Environmental and Energy Program - EIP - DPMM Green Intern	Countywide
Environmental and Energy Program - EIP - DPMM Supply Chain GHG Emissions	Countywide
Environmental and Energy Program - EIP - DVS Pollinator Meadow	Countywide
Environmental and Energy Program - EIP - DVS Water Fountains	Countywide
Environmental and Energy Program - EIP - Green Bank Initiatives	Countywide
Environmental and Energy Program - EIP - Natural Landscaping	Countywide
Environmental and Energy Program - EIP - NVSWCD CAP Program	Countywide
Environmental and Energy Program - EIP - Parks Bike to Parks Pilot	Countywide
Environmental and Energy Program - EIP - Parks Bottle Filling Stations	Countywide
Environmental and Energy Program - EIP - Parks Invasive Management Area Program	Countywide
Environmental and Energy Program - EIP - Parks Magnolia Bog Restoration	Mason
Environmental and Energy Program - EIP - Parks Meadow Restorations	Countywide
Environmental and Energy Program - EIP - Parks Pool UV Replacement	Countywide
Environmental and Energy Program - EIP - Parks Solar Panels Support	Countywide
Environmental and Energy Program - EIP - Parks Sully Woodlands Center	Sully
Environmental and Energy Program - EIP - Parks Watch the Green Grow	Countywide
Environmental and Energy Program - EIP - Parks Water Chestnut Control	Countywide
Environmental and Energy Program - EIP - Parks Water Smart Controls	Countywide
Environmental and Energy Program - EIP - Permeable Athletic Courts	Mason
Environmental and Energy Program - EIP - Recycling Education	Countywide
Environmental and Energy Program - EIP - Zero Waste Initiatives	Countywide
Environmental and Energy Program - Energy - Energy Contracts (ESCO)	Countywide
Environmental and Energy Program - Energy - EV Stations	Countywide
Environmental and Energy Program - Energy - FMD Retrofits	Countywide

5-Year CIP Period: Projects by Function

Project	District
Environmental and Energy Program - Energy - LED Streetlights	Countywide
Environmental and Energy Program - Energy - Parks Historic Houses	Countywide
Environmental and Energy Program - Energy - Parks Lighting	Countywide
Environmental and Energy Program - Energy - Parks Retrofits	Countywide
Environmental and Energy Program - Energy - Parks Unstaffed HVAC Controls	Countywide
Environmental and Energy Program - Reserve for JET Recommendations	Countywide
Fairfax County Park Authority - ADA Compliance - Parks	Countywide
Fairfax County Park Authority - Capital Sinking Fund for Parks	Countywide
Fairfax County Park Authority - Community Parks/New Facilities - 2012	Countywide
Fairfax County Park Authority - Existing Facility Renovations - 2012	Countywide
Fairfax County Park Authority - Land Acquisition and Open Space - 2016	Countywide
Fairfax County Park Authority - Land Acquisition and Open Space - 2020	Countywide
Fairfax County Park Authority - Land Acquisition and Park Development - 2026	Countywide
Fairfax County Park Authority - Land Acquisition and Stewardship - 2012	Countywide
Fairfax County Park Authority - Natural and Cultural Resource Stewardship - 2016	Countywide
Fairfax County Park Authority - Natural and Cultural Resource Stewardship - 2020	Countywide
Fairfax County Park Authority - New Park Development - 2016	Countywide
Fairfax County Park Authority - New Park Development - 2020	Countywide
Fairfax County Park Authority - Park Improvement Fund	Countywide
Fairfax County Park Authority - Park Infrastructure Improvements - 2016	Countywide
Fairfax County Park Authority - Park Renovations and Upgrades - 2016	Countywide
Fairfax County Park Authority - Park Renovations and Upgrades - 2020	Countywide
Fairfax County Park Authority - Parks Building/Structures Reinvestment	Countywide
Fairfax County Park Authority - Parks Grounds Maintenance	Countywide
Fairfax County Park Authority - Parks Infrastructure/Amenities Upgrades	Countywide
Fairfax County Park Authority - Parks Preventative Maintenance and Inspections	Countywide
Fairfax County Park Authority - Patriot Park North Playground	Springfield
Government Facilities and Programs - CIP Feasibility Studies	Countywide
Government Facilities and Programs - DPWES Snow Removal	Countywide
Government Facilities and Programs - DPWES Transportation Maintenance	Countywide
Government Facilities and Programs - Facility Space Realignment	Countywide
Government Facilities and Programs - Joint Venture Development	Countywide
Government Facilities and Programs - Judicial Complex Redevelopment	Providence
Government Facilities and Programs - Lake Anne Study	Hunter Mill
Government Facilities and Programs - NOVA Community College Contribution	Countywide
Government Facilities and Programs - Original Mount Vernon HS Building Renovation	Mount Vernon
Government Facilities and Programs - Original Mount Vernon HS Site Development	Mount Vernon
Government Facilities and Programs - Planning Initiatives	Countywide
Government Facilities and Programs - Public Facilities in Tysons	Dranesville
Government Facilities and Programs - RTCN Library and Community Spaces	Hunter Mill
Government Facilities and Programs - RTCN Parking Garage	Hunter Mill
Government Facilities and Programs - Salona Property Payment	Dranesville

5-Year CIP Period: Projects by Function

Project	District
Government Facilities and Programs - Workhouse Campus Improvements	Mount Vernon
Health and Human Services - Community Center Courts Renovations	Countywide
Health and Human Services - Community Center in Lee District	Lee
Health and Human Services - Crossroads Renovation - 2020	Lee
Health and Human Services - CSB Facility Retrofits	Countywide
Health and Human Services - Early Childhood Education Initiatives - 2026	Countywide
Health and Human Services - East County Human Services Center	Mason
Health and Human Services - Eleanor Kennedy Shelter - 2016	Mount Vernon
Health and Human Services - Embry Rucker Shelter - 2016	Hunter Mill
Health and Human Services - Human Services Facilities Studies	Countywide
Health and Human Services - Kingstowne Childcare Center	Lee
Health and Human Services - Lorton Community Center - 2016	Mount Vernon
Health and Human Services - McLean Community Center	Dranesville
Health and Human Services - Patrick Henry Shelter - 2016	Mason
Health and Human Services - Reston Community Center	Hunter Mill
Health and Human Services - RTCN Human Services Center	Hunter Mill
Health and Human Services - SACC Contribution	Countywide
Health and Human Services - Springfield Community Resource Center - 2026	Springfield
Health and Human Services - Sully Community Center - 2016	Sully
Health and Human Services - Tim Harmon Campus Renovations - 2026	Sully
Health and Human Services - Willard Health Center - 2020	Fairfax City
Housing Development - ADA Compliance - Housing	Countywide
Housing Development - ADU Acquisitions	Countywide
Housing Development - Autumn Willow	Springfield
Housing Development - Crescent Rehabilitation	Hunter Mill
Housing Development - Development of Housing at Route 50/West Ox	Sully
Housing Development - Feasibility and Site Work Studies	Countywide
Housing Development - Franconia Governmental Center Site	Lee
Housing Development - Government Center Site	Braddock
Housing Development - Housing Blueprint Project (Affordable Housing)	Countywide
Housing Development - Little River Glen I & IV	Braddock
Housing Development - North Hill	Mount Vernon
Housing Development - Oakwood Senior Housing	Lee
Housing Development - One University	Braddock
Housing Development - Rehabilitation of FCRHA Properties	Countywide
Housing Development - Reservation/Emergencies and Opportunities	Countywide
Housing Development - Stonegate Village Renovations	Hunter Mill
Infrastructure Replacement and Upgrades - ADA Compliance - FMD	Countywide
Infrastructure Replacement and Upgrades - Building Automation Systems	Countywide
Infrastructure Replacement and Upgrades - Capital Sinking Fund for Facilities	Countywide
Infrastructure Replacement and Upgrades - Carpet Replacement	Countywide
Infrastructure Replacement and Upgrades - Electrical System Upgrades and Replacements	Countywide

5-Year CIP Period: Projects by Function

Project	District
Infrastructure Replacement and Upgrades - Elevator/Escalator Replacement	Countywide
Infrastructure Replacement and Upgrades - Emergency Building Repairs	Countywide
Infrastructure Replacement and Upgrades - Emergency Generator Replacement	Countywide
Infrastructure Replacement and Upgrades - Emergency Systems Failures	Countywide
Infrastructure Replacement and Upgrades - Fire Alarm System Replacements	Countywide
Infrastructure Replacement and Upgrades - HVAC System Upgrades and Replacement	Countywide
Infrastructure Replacement and Upgrades - MPSTOC County Support for Renewal	Springfield
Infrastructure Replacement and Upgrades - MPSTOC State Support for Renewal	Springfield
Infrastructure Replacement and Upgrades - Parking Lot and Garage Improvements	Countywide
Infrastructure Replacement and Upgrades - Roof Repairs and Waterproofing	Countywide
Infrastructure Replacement and Upgrades - Window Replacement	Countywide
Libraries - George Mason Regional Library - 2020	Mason
Libraries - Kingstowne Regional Library - 2020	Lee
Libraries - Lorton Community Library	Mount Vernon
Libraries - Patrick Henry Community Library - 2020	Hunter Mill
Libraries - Reston Regional Library - 2012	Hunter Mill
Libraries - Sherwood Regional Library - 2020	Mount Vernon
Northern Virginia Regional Park Authority - ADA Improvements	Countywide
Northern Virginia Regional Park Authority - Algonkian Regional Park	Countywide
Northern Virginia Regional Park Authority - Bull Run Regional Park	Countywide
Northern Virginia Regional Park Authority - Cameron Run Regional Park	Countywide
Northern Virginia Regional Park Authority - Carlyle House Historic Park	Countywide
Northern Virginia Regional Park Authority - Fountainhead Regional Park	Countywide
Northern Virginia Regional Park Authority - Golf Course Improvements	Countywide
Northern Virginia Regional Park Authority - Headquarters	Countywide
Northern Virginia Regional Park Authority - Land Acquisition	Countywide
Northern Virginia Regional Park Authority - Meadowlark Botanical Gardens	Countywide
Northern Virginia Regional Park Authority - Miscellaneous Improvements	Countywide
Northern Virginia Regional Park Authority - Occoquan Regional Park	Countywide
Northern Virginia Regional Park Authority - Park Development Support and Planning	Countywide
Northern Virginia Regional Park Authority - Pohick Bay Regional Park	Countywide
Northern Virginia Regional Park Authority - Roads and Parking	Countywide
Northern Virginia Regional Park Authority - Temple Hall Farm Regional Park	Countywide
Northern Virginia Regional Park Authority - Vehicles and Equipment	Countywide
Northern Virginia Regional Park Authority - W&OD Railroad Regional Park	Countywide
Northern Virginia Regional Park Authority - Waterpark Maintenance	Countywide
Public Safety - Feasibility Studies	Countywide
Public Safety Fire - Chantilly Fire Station - 2024	Sully
Public Safety Fire - Edsall Fire Station - 2015	Mason
Public Safety Fire - Fairview Fire Station - 2018	Springfield
Public Safety Fire - Fox Mill Fire Station - 2024	Hunter Mill
Public Safety Fire - Gunston Fire Station - 2018	Mount Vernon

5-Year CIP Period: Projects by Function

Project	District
Public Safety Fire - Merrifield Fire Station - 2015	Providence
Public Safety Fire - Mount Vernon Fire Station - 2018	Mount Vernon
Public Safety Fire - Oakton Fire Station - 2024	Providence
Public Safety Fire - Penn Daw Fire Station - 2015	Mount Vernon
Public Safety Fire - Seven Corners Fire Station - 2018	Mason
Public Safety Fire - Traffic Light Preemptive Devices	Countywide
Public Safety Fire - Traffic Light Preemptive Maintenance	Countywide
Public Safety Fire - Tysons Fire Station	Providence
Public Safety Fire - Volunteer Fire Station - 2018	Mason
Public Safety Fire - Welfit Performance Testing Center - 2024	TBD
Public Safety Police - Criminal Justice Academy - 2018	Sully
Public Safety Police - Emergency Vehicle Operations and K9 Center - 2015	Sully
Public Safety Police - Franconia Police Station - 2015	Lee
Public Safety Police - Mason Police Station - 2018	Mason
Public Safety Police - Mount Vernon Police Station - 2024	Mount Vernon
Public Safety Police - Police Evidence Storage Annex - 2018	Providence
Public Safety Police - Police Facility Security Upgrades	Countywide
Public Safety Police - Police Heliport - 2015	Springfield
Public Safety Police - Police Tactical Operations - 2015	Mason
Public Safety Police - South County Police Station/Animal Shelter - 2015	Mount Vernon
Public Safety Police - Tysons Police Station - 2024	Providence
Public Schools - Armstrong Elementary	Hunter Mill
Public Schools - Bonnie Brae Elementary	Braddock
Public Schools - Braddock Elementary	Braddock
Public Schools - Bren Mar Park Elementary	Mason
Public Schools - Brookfield Elementary	Sully
Public Schools - Centre Ridge Elementary	Sully
Public Schools - Centreville High	Springfield
Public Schools - Cooper Middle	Dranesville
Public Schools - Crossfield Elementary	Hunter Mill
Public Schools - Cub Run Elementary	Sully
Public Schools - Dranesville Elementary	Dranesville
Public Schools - Dunn Loring Elementary	Providence
Public Schools - Falls Church High	Mason
Public Schools - Fox Mill Elementary	Hunter Mill
Public Schools - Franklin Middle	Sully
Public Schools - Frost Middle	Braddock
Public Schools - Herndon Elementary	Dranesville
Public Schools - Hughes Middle	Hunter Mill
Public Schools - Hybla Valley Elementary	Lee
Public Schools - Justice High Addition	Mason
Public Schools - Lees Corner Elementary	Sully

5-Year CIP Period: Projects by Function

Project	District
Public Schools - Louise Archer Elementary	Hunter Mill
Public Schools - Madison High Addition	Hunter Mill
Public Schools - Modular Relocations	TBD
Public Schools - Mosaic (Mosby Woods) Elementary	Providence
Public Schools - Oak Hill Elementary	Sully
Public Schools - Oakton High	Providence
Public Schools - Poplar Tree Elementary	Sully
Public Schools - Route 1 Elementary	Lee
Public Schools - Sangster Elementary	Springfield
Public Schools - Saratoga Elementary	Mount Vernon
Public Schools - Silver Line Elementary	Dranesville
Public Schools - Three New and Repurposed Schools	TBD
Public Schools - Twain Middle	Lee
Public Schools - Union Mill Elementary	Springfield
Public Schools - Virginia Run Elementary	Sully
Public Schools - Wakefield Forest Elementary	Braddock
Public Schools - Waples Mill Elementary	Providence
Public Schools - Washington Mill Elementary	Mount Vernon
Public Schools - West Potomac High Addition	Mount Vernon
Public Schools - Western High School	TBD
Public Schools - Willow Springs Elementary	Springfield
Revitalization and Neighborhood Improvements - Capital Sinking Fund for Revitalization	Countywide
Revitalization and Neighborhood Improvements - Developer Defaults	Countywide
Revitalization and Neighborhood Improvements - Developer Streetlight Program	Countywide
Revitalization and Neighborhood Improvements - District Capital Projects	Countywide
Revitalization and Neighborhood Improvements - Emergency Directive/Grass Mowing Pgms	Countywide
Revitalization and Neighborhood Improvements - Minor Streetlight Upgrades	Countywide
Revitalization and Neighborhood Improvements - Payments of Interest on Bond Deposits	Countywide
Revitalization and Neighborhood Improvements - Revitalization Initiatives	Countywide
Revitalization and Neighborhood Improvements - Revitalization Maintenance - CRP Areas	Countywide
Revitalization and Neighborhood Improvements - Revitalization - Mason District	Mason
Revitalization and Neighborhood Improvements - Revitalization - McLean	Dranesville
Revitalization and Neighborhood Improvements - Revitalization - Richmond Highway	Lee/Mount Vernon
Revitalization and Neighborhood Improvements - Revitalization - Springfield	Springfield
Revitalization and Neighborhood Improvements - Strike Force Blight Abatement	Countywide
Revitalization and Neighborhood Improvements - Survey Control Network Monumentation	Countywide
Sanitary Sewers - Alexandria WWTP Upgrades and Rehab (County Share)	Countywide
Sanitary Sewers - Arlington WWTP Upgrades and Rehab (County Share)	Countywide
Sanitary Sewers - Blue Plains WWTP Upgrades and Rehab (County Share)	Countywide
Sanitary Sewers - Extension and Improvements Projects	Countywide
Sanitary Sewers - Gravity Sewer Capacity Improvements	Countywide
Sanitary Sewers - Gravity Sewer Conditional Improvements	Countywide

5-Year CIP Period: Projects by Function

Project	District
Sanitary Sewers - Integrated Sewer Metering	Countywide
Sanitary Sewers - Noman Cole Treatment Plant Rehabilitation and Replacement	Mount Vernon
Sanitary Sewers - Pumping Station Rehabilitation	Countywide
Sanitary Sewers - Upper Occoquan Service Authority Treatment Plant Upgrades	Countywide
Sanitary Sewers - Wastewater Colchester Contribution	Mount Vernon
Solid Waste - I-66 Administrative Building Renovation	Springfield
Solid Waste - I-66 Basement Drainage Renovation	Springfield
Solid Waste - I-66 Environmental Compliance	Springfield
Solid Waste - I-66 Landfill Methane Gas Recovery	Springfield
Solid Waste - I-66 Transport Study/Site Redevelopment	Springfield
Solid Waste - I-95 Landfill Closure	Mount Vernon
Solid Waste - I-95 Landfill Environmental Compliance	Mount Vernon
Solid Waste - I-95 Landfill Leachate Facility	Mount Vernon
Solid Waste - I-95 Landfill Lot B Redesign	Mount Vernon
Solid Waste - I-95 Landfill Methane Gas Recovery	Mount Vernon
Solid Waste - I-95 Landfill New Service Road	Mount Vernon
Solid Waste - I-95 Operations Building Renovation	Mount Vernon
Solid Waste - I-95 Transfer/Materials Recovery Facility	Mount Vernon
Solid Waste - Newington Refuse Facility Enhancements	Mount Vernon
Solid Waste - Solid Waste Storm Clean Ups	Countywide
Stormwater Management Program - Conveyance System Inspection/Development	Countywide
Stormwater Management Program - Conveyance System Rehabilitation	Countywide
Stormwater Management Program - Dam and Facility Maintenance	Countywide
Stormwater Management Program - Dam Safety and Facility Rehabilitation	Countywide
Stormwater Management Program - Emergency and Flood Response Projects	Countywide
Stormwater Management Program - Enterprise Asset Management - Work Order System	Countywide
Stormwater Management Program - Lake Accotink Dredging	Braddock
Stormwater Management Program - Pro Rata Share Drainage Improvements	Countywide
Stormwater Management Program - Stormwater Allocation to Towns	Countywide
Stormwater Management Program - Stormwater Regulatory Program	Countywide
Stormwater Management Program - Stormwater Related Contributories	Countywide
Stormwater Management Program - Stormwater/Wastewater Facility	Braddock
Stormwater Management Program - Stormwater/Wastewater Facility Debt Service	Countywide
Stormwater Management Program - Stream and Water Quality Improvements	Countywide
Stormwater Management Program - Tree Preservation and Plantings	Countywide
Transportation Initiatives - Bicycle and Pedestrian Access Facilities	Countywide
Transportation Initiatives - Board of Supervisors TPP	Countywide
Transportation Initiatives - Capital Sinking Fund for County Roads	Countywide
Transportation Initiatives - Capital Sinking Fund for Walkways	Countywide
Transportation Initiatives - Contributed Roadway Improvements	Countywide
Transportation Initiatives - Dulles Rail Phase 2	Prov/HM/Dranes
Transportation Initiatives - Herndon Monroe Area Development Study	Hunter Mill

5-Year CIP Period: Projects by Function

Project	District
Transportation Initiatives - Metro CIP	Countywide
Transportation Initiatives - Reinvestment and Repairs to County Roads	Countywide
Transportation Initiatives - Reinvestment and Repairs to Walkways	Countywide
Transportation Initiatives - Trail Snow Removal Pilot	Countywide
Transportation Initiatives - Transportation Planning/DPD Studies	Countywide
Water Supply - Additions, Extensions, and Betterments	Countywide
Water Supply - Extraordinary Maintenance and Repairs	Countywide
Water Supply - General and Administrative	Countywide
Water Supply - General Studies and Programs	Countywide
Water Supply - Potomac Stage IV General Plant Facilities	Countywide
Water Supply - Potomac Stage IV Transmission Facilities	Countywide
Water Supply - Subdivision and Other Development Projects	Countywide
Water Supply - System Integration - City of Falls Church & City of Fairfax	Countywide

5-Year CIP Period: Projects by Supervisor District

Project	District
Braddock District	
Housing Development - Government Center Site	Braddock
Housing Development - Little River Glen I & IV	Braddock
Housing Development - One University	Braddock
Public Schools - Bonnie Brae Elementary	Braddock
Public Schools - Braddock Elementary	Braddock
Public Schools - Frost Middle	Braddock
Public Schools - Wakefield Forest Elementary	Braddock
Stormwater Management Program - Lake Accotink Dredging	Braddock
Stormwater Management Program - Stormwater/Wastewater Facility	Braddock
Countywide	
Athletic Field Program - Athletic Fields-APRT Amenity Maintenance	Countywide
Athletic Field Program - Athletic Fields-FCPS Field Maintenance	Countywide
Athletic Field Program - Athletic Fields-FCPS Lighting Upgrades	Countywide
Athletic Field Program - Athletic Fields-Park Field Maintenance	Countywide
Athletic Field Program - Athletic Services Fee - Custodial Support	Countywide
Athletic Field Program - Athletic Services Fee - FCPS Diamond Fields	Countywide
Athletic Field Program - Athletic Services Fee - Sports Scholarships	Countywide
Athletic Field Program - Athletic Services Fee - Turf Field Development	Countywide
Athletic Field Program - Athletic Services Fee - Turf Field Replacement	Countywide
Environmental and Energy Program - Community - CECAP	Countywide
Environmental and Energy Program - Community - Energy Action Fairfax (EAF)	Countywide
Environmental and Energy Program - Community - HomeWise Outreach Program	Countywide
Environmental and Energy Program - Community - NVSWCD Intern Program	Countywide
Environmental and Energy Program - EIP - Composting Pilot	Countywide
Environmental and Energy Program - EIP - DPMM Green Intern	Countywide
Environmental and Energy Program - EIP - DPMM Supply Chain GHG Emissions	Countywide
Environmental and Energy Program - EIP - DVS Pollinator Meadow	Countywide
Environmental and Energy Program - EIP - DVS Water Fountains	Countywide
Environmental and Energy Program - EIP - Green Bank Initiatives	Countywide
Environmental and Energy Program - EIP - Natural Landscaping	Countywide
Environmental and Energy Program - EIP - NVSWCD CAP Program	Countywide
Environmental and Energy Program - EIP - Parks Bike to Parks Pilot	Countywide
Environmental and Energy Program - EIP - Parks Bottle Filling Stations	Countywide
Environmental and Energy Program - EIP - Parks Invasive Management Area Program	Countywide
Environmental and Energy Program - EIP - Parks Meadow Restorations	Countywide
Environmental and Energy Program - EIP - Parks Pool UV Replacement	Countywide
Environmental and Energy Program - EIP - Parks Solar Panels Support	Countywide
Environmental and Energy Program - EIP - Parks Watch the Green Grow	Countywide
Environmental and Energy Program - EIP - Parks Water Chestnut Control	Countywide

5-Year CIP Period: Projects by Supervisor District

Project	District
Environmental and Energy Program - EIP - Parks Water Smart Controls	Countywide
Environmental and Energy Program - EIP - Recycling Education	Countywide
Environmental and Energy Program - EIP - Zero Waste Initiatives	Countywide
Environmental and Energy Program - Energy - Energy Contracts (ESCO)	Countywide
Environmental and Energy Program - Energy - EV Stations	Countywide
Environmental and Energy Program - Energy - FMD Retrofits	Countywide
Environmental and Energy Program - Energy - LED Streetlights	Countywide
Environmental and Energy Program - Energy - Parks Historic Houses	Countywide
Environmental and Energy Program - Energy - Parks Lighting	Countywide
Environmental and Energy Program - Energy - Parks Retrofits	Countywide
Environmental and Energy Program - Energy - Parks Unstaffed HVAC Controls	Countywide
Environmental and Energy Program - Reserve for JET Recommendations	Countywide
Fairfax County Park Authority - ADA Compliance - Parks	Countywide
Fairfax County Park Authority - Capital Sinking Fund for Parks	Countywide
Fairfax County Park Authority - Community Parks/New Facilities - 2012	Countywide
Fairfax County Park Authority - Existing Facility Renovations - 2012	Countywide
Fairfax County Park Authority - Land Acquisition and Open Space - 2016	Countywide
Fairfax County Park Authority - Land Acquisition and Open Space - 2020	Countywide
Fairfax County Park Authority - Land Acquisition and Park Development - 2026	Countywide
Fairfax County Park Authority - Land Acquisition and Stewardship - 2012	Countywide
Fairfax County Park Authority - Natural and Cultural Resource Stewardship - 2016	Countywide
Fairfax County Park Authority - Natural and Cultural Resource Stewardship - 2020	Countywide
Fairfax County Park Authority - New Park Development - 2016	Countywide
Fairfax County Park Authority - New Park Development - 2020	Countywide
Fairfax County Park Authority - Park Improvement Fund	Countywide
Fairfax County Park Authority - Park Infrastructure Improvements - 2016	Countywide
Fairfax County Park Authority - Park Renovations and Upgrades - 2016	Countywide
Fairfax County Park Authority - Park Renovations and Upgrades - 2020	Countywide
Fairfax County Park Authority - Parks Building/Structures Reinvestment	Countywide
Fairfax County Park Authority - Parks Grounds Maintenance	Countywide
Fairfax County Park Authority - Parks Infrastructure/Amenities Upgrades	Countywide
Fairfax County Park Authority - Parks Preventative Maintenance and Inspections	Countywide
Government Facilities and Programs - CIP Feasibility Studies	Countywide
Government Facilities and Programs - DPWES Snow Removal	Countywide
Government Facilities and Programs - DPWES Transportation Maintenance	Countywide
Government Facilities and Programs - Facility Space Realignments	Countywide
Government Facilities and Programs - Joint Venture Development	Countywide
Government Facilities and Programs - NOVA Community College Contribution	Countywide
Government Facilities and Programs - Planning Initiatives	Countywide

5-Year CIP Period: Projects by Supervisor District

Project	District
Health and Human Services - Community Center Courts Renovations	Countywide
Health and Human Services - CSB Facility Retrofits	Countywide
Health and Human Services - Early Childhood Education Initiatives - 2026	Countywide
Health and Human Services - Human Services Facilities Studies	Countywide
Health and Human Services - SACC Contribution	Countywide
Housing Development - ADA Compliance - Housing	Countywide
Housing Development - ADU Acquisitions	Countywide
Housing Development - Feasibility and Site Work Studies	Countywide
Housing Development - Housing Blueprint Project (Affordable Housing)	Countywide
Housing Development - Rehabilitation of FCRHA Properties	Countywide
Housing Development - Reservation/Emergencies and Opportunities	Countywide
Infrastructure Replacement and Upgrades - ADA Compliance - FMD	Countywide
Infrastructure Replacement and Upgrades - Building Automation Systems	Countywide
Infrastructure Replacement and Upgrades - Capital Sinking Fund for Facilities	Countywide
Infrastructure Replacement and Upgrades - Carpet Replacement	Countywide
Infrastructure Replacement and Upgrades - Electrical System Upgrades and Replacements	Countywide
Infrastructure Replacement and Upgrades - Elevator/Escalator Replacement	Countywide
Infrastructure Replacement and Upgrades - Emergency Building Repairs	Countywide
Infrastructure Replacement and Upgrades - Emergency Generator Replacement	Countywide
Infrastructure Replacement and Upgrades - Emergency Systems Failures	Countywide
Infrastructure Replacement and Upgrades - Fire Alarm System Replacements	Countywide
Infrastructure Replacement and Upgrades - HVAC System Upgrades and Replacement	Countywide
Infrastructure Replacement and Upgrades - Parking Lot and Garage Improvements	Countywide
Infrastructure Replacement and Upgrades - Roof Repairs and Waterproofing	Countywide
Infrastructure Replacement and Upgrades - Window Replacement	Countywide
Northern Virginia Regional Park Authority - ADA Improvements	Countywide
Northern Virginia Regional Park Authority - Algonkian Regional Park	Countywide
Northern Virginia Regional Park Authority - Bull Run Regional Park	Countywide
Northern Virginia Regional Park Authority - Cameron Run Regional Park	Countywide
Northern Virginia Regional Park Authority - Carlyle House Historic Park	Countywide
Northern Virginia Regional Park Authority - Fountainhead Regional Park	Countywide
Northern Virginia Regional Park Authority - Golf Course Improvements	Countywide
Northern Virginia Regional Park Authority - Headquarters	Countywide
Northern Virginia Regional Park Authority - Land Acquisition	Countywide
Northern Virginia Regional Park Authority - Meadowlark Botanical Gardens	Countywide
Northern Virginia Regional Park Authority - Miscellaneous Improvements	Countywide
Northern Virginia Regional Park Authority - Occoquan Regional Park	Countywide
Northern Virginia Regional Park Authority - Park Development Support and Planning	Countywide
Northern Virginia Regional Park Authority - Pohick Bay Regional Park	Countywide
Northern Virginia Regional Park Authority - Roads and Parking	Countywide
Northern Virginia Regional Park Authority - Temple Hall Farm Regional Park	Countywide
Northern Virginia Regional Park Authority - Vehicles and Equipment	Countywide

5-Year CIP Period: Projects by Supervisor District

Project	District
Northern Virginia Regional Park Authority - W&OD Railroad Regional Park	Countywide
Northern Virginia Regional Park Authority - Waterpark Maintenance	Countywide
Public Safety - Feasibility Studies	Countywide
Public Safety Fire - Traffic Light Preemptive Devices	Countywide
Public Safety Fire - Traffic Light Preemptive Maintenance	Countywide
Public Safety Police - Police Facility Security Upgrades	Countywide
Revitalization and Neighborhood Improvements - Capital Sinking Fund for Revitalization	Countywide
Revitalization and Neighborhood Improvements - Developer Defaults	Countywide
Revitalization and Neighborhood Improvements - Developer Streetlight Program	Countywide
Revitalization and Neighborhood Improvements - District Capital Projects	Countywide
Revitalization and Neighborhood Improvements - Emergency Directive/Grass Mowing Pgm	Countywide
Revitalization and Neighborhood Improvements - Minor Streetlight Upgrades	Countywide
Revitalization and Neighborhood Improvements - Payments of Interest on Bond Deposits	Countywide
Revitalization and Neighborhood Improvements - Revitalization Initiatives	Countywide
Revitalization and Neighborhood Improvements - Revitalization Maintenance - CRP Areas	Countywide
Revitalization and Neighborhood Improvements - Strike Force Blight Abatement	Countywide
Revitalization and Neighborhood Improvements - Survey Control Network Monumentation	Countywide
Sanitary Sewers - Alexandria WWTP Upgrades and Rehab (County Share)	Countywide
Sanitary Sewers - Arlington WWTP Upgrades and Rehab (County Share)	Countywide
Sanitary Sewers - Blue Plains WWTP Upgrades and Rehab (County Share)	Countywide
Sanitary Sewers - Extension and Improvements Projects	Countywide
Sanitary Sewers - Gravity Sewer Capacity Improvements	Countywide
Sanitary Sewers - Gravity Sewer Conditional Improvements	Countywide
Sanitary Sewers - Integrated Sewer Metering	Countywide
Sanitary Sewers - Pumping Station Rehabilitation	Countywide
Sanitary Sewers - Upper Occoquan Service Authority Treatment Plant Upgrades	Countywide
Solid Waste - Solid Waste Storm Clean Ups	Countywide
Stormwater Management Program - Conveyance System Inspection/Development	Countywide
Stormwater Management Program - Conveyance System Rehabilitation	Countywide
Stormwater Management Program - Dam and Facility Maintenance	Countywide
Stormwater Management Program - Dam Safety and Facility Rehabilitation	Countywide
Stormwater Management Program - Emergency and Flood Response Projects	Countywide
Stormwater Management Program - Enterprise Asset Management - Work Order System	Countywide
Stormwater Management Program - Pro Rata Share Drainage Improvements	Countywide
Stormwater Management Program - Stormwater Allocation to Towns	Countywide
Stormwater Management Program - Stormwater Regulatory Program	Countywide
Stormwater Management Program - Stormwater Related Contributories	Countywide
Stormwater Management Program - Stormwater/Wastewater Facility Debt Service	Countywide
Stormwater Management Program - Stream and Water Quality Improvements	Countywide
Stormwater Management Program - Tree Preservation and Plantings	Countywide

5-Year CIP Period: Projects by Supervisor District

Project	District
Transportation Initiatives - Bicycle and Pedestrian Access Facilities	Countywide
Transportation Initiatives - Board of Supervisors TPP	Countywide
Transportation Initiatives - Capital Sinking Fund for County Roads	Countywide
Transportation Initiatives - Capital Sinking Fund for Walkways	Countywide
Transportation Initiatives - Contributed Roadway Improvements	Countywide
Transportation Initiatives - Metro CIP	Countywide
Transportation Initiatives - Reinvestment and Repairs to County Roads	Countywide
Transportation Initiatives - Reinvestment and Repairs to Walkways	Countywide
Transportation Initiatives - Trail Snow Removal Pilot	Countywide
Transportation Initiatives - Transportation Planning/DPD Studies	Countywide
Water Supply - Additions, Extensions, and Betterments	Countywide
Water Supply - Extraordinary Maintenance and Repairs	Countywide
Water Supply - General and Administrative	Countywide
Water Supply - General Studies and Programs	Countywide
Water Supply - Potomac Stage IV General Plant Facilities	Countywide
Water Supply - Potomac Stage IV Transmission Facilities	Countywide
Water Supply - Subdivision and Other Development Projects	Countywide
Water Supply - System Integration - City of Falls Church & City of Fairfax	Countywide
Dranesville District	
Government Facilities and Programs - Public Facilities in Tysons	Dranesville
Government Facilities and Programs - Salona Property Payment	Dranesville
Health and Human Services - McLean Community Center	Dranesville
Public Schools - Cooper Middle	Dranesville
Public Schools - Dranesville Elementary	Dranesville
Public Schools - Herndon Elementary	Dranesville
Public Schools - Silver Line Elementary	Dranesville
Revitalization and Neighborhood Improvements - Revitalization - McLean	Dranesville
Fairfax City	
Health and Human Services - Willard Health Center - 2020	Fairfax City
Hunter Mill District	
Government Facilities and Programs - Lake Anne Study	Hunter Mill
Government Facilities and Programs - RTCN Library and Community Spaces	Hunter Mill
Government Facilities and Programs - RTCN Parking Garage	Hunter Mill
Health and Human Services - Embry Rucker Shelter - 2016	Hunter Mill
Health and Human Services - Reston Community Center	Hunter Mill
Health and Human Services - RTCN Human Services Center	Hunter Mill
Housing Development - Crescent Rehabilitation	Hunter Mill
Housing Development - Stonegate Village Renovations	Hunter Mill

5-Year CIP Period: Projects by Supervisor District

Project	District
Libraries - Patrick Henry Community Library - 2020	Hunter Mill
Libraries - Reston Regional Library - 2012	Hunter Mill
Public Safety Fire - Fox Mill Fire Station - 2024	Hunter Mill
Public Schools - Armstrong Elementary	Hunter Mill
Public Schools - Crossfield Elementary	Hunter Mill
Public Schools - Fox Mill Elementary	Hunter Mill
Public Schools - Hughes Middle	Hunter Mill
Public Schools - Louise Archer Elementary	Hunter Mill
Public Schools - Madison High Addition	Hunter Mill
Transportation Initiatives - Herndon Monroe Area Development Study	Hunter Mill
Lee District	
Revitalization and Neighborhood Improvements - Revitalization - Richmond Highway	Lee/Mount Vernon
Health and Human Services - Community Center in Lee District	Lee
Health and Human Services - Crossroads Renovation - 2020	Lee
Health and Human Services - Kingstowne Childcare Center	Lee
Housing Development - Franconia Governmental Center Site	Lee
Housing Development - Oakwood Senior Housing	Lee
Libraries - Kingstowne Regional Library - 2020	Lee
Public Safety Police - Franconia Police Station - 2015	Lee
Public Schools - Hybla Valley Elementary	Lee
Public Schools - Route 1 Elementary	Lee
Public Schools - Twain Middle	Lee
Mason District	
Environmental and Energy Program - Community - Annandale Urban Park	Mason
Environmental and Energy Program - EIP - Parks Magnolia Bog Restoration	Mason
Environmental and Energy Program - EIP - Permeable Athletic Courts	Mason
Health and Human Services - East County Human Services Center	Mason
Health and Human Services - Patrick Henry Shelter - 2016	Mason
Libraries - George Mason Regional Library - 2020	Mason
Public Safety Fire - Edsall Fire Station - 2015	Mason
Public Safety Fire - Seven Corners Fire Station - 2018	Mason
Public Safety Fire - Volunteer Fire Station - 2018	Mason
Public Safety Police - Mason Police Station - 2018	Mason
Public Safety Police - Police Tactical Operations - 2015	Mason
Public Schools - Bren Mar Park Elementary	Mason
Public Schools - Falls Church High	Mason
Public Schools - Justice High Addition	Mason
Revitalization and Neighborhood Improvements - Revitalization - Mason District	Mason

5-Year CIP Period: Projects by Supervisor District

Project	District
Mount Vernon District	
Government Facilities and Programs - Original Mount Vernon HS Building Renovation	Mount Vernon
Government Facilities and Programs - Original Mount Vernon HS Site Development	Mount Vernon
Government Facilities and Programs - Workhouse Campus Improvements	Mount Vernon
Health and Human Services - Eleanor Kennedy Shelter - 2016	Mount Vernon
Health and Human Services - Lorton Community Center - 2016	Mount Vernon
Housing Development - North Hill	Mount Vernon
Libraries - Lorton Community Library	Mount Vernon
Libraries - Sherwood Regional Library - 2020	Mount Vernon
Public Safety Fire - Gunston Fire Station - 2018	Mount Vernon
Public Safety Fire - Mount Vernon Fire Station - 2018	Mount Vernon
Public Safety Fire - Penn Daw Fire Station - 2015	Mount Vernon
Public Safety Police - Mount Vernon Police Station - 2024	Mount Vernon
Public Safety Police - South County Police Station/Animal Shelter - 2015	Mount Vernon
Public Schools - Saratoga Elementary	Mount Vernon
Public Schools - Washington Mill Elementary	Mount Vernon
Public Schools - West Potomac High Addition	Mount Vernon
Sanitary Sewers - Noman Cole Treatment Plant Rehabilitation and Replacement	Mount Vernon
Sanitary Sewers - Wastewater Colchester Contribution	Mount Vernon
Solid Waste - I-95 Landfill Closure	Mount Vernon
Solid Waste - I-95 Landfill Environmental Compliance	Mount Vernon
Solid Waste - I-95 Landfill Leachate Facility	Mount Vernon
Solid Waste - I-95 Landfill Lot B Redesign	Mount Vernon
Solid Waste - I-95 Landfill Methane Gas Recovery	Mount Vernon
Solid Waste - I-95 Landfill New Service Road	Mount Vernon
Solid Waste - I-95 Operations Building Renovation	Mount Vernon
Solid Waste - I-95 Transfer/Materials Recovery Facility	Mount Vernon
Solid Waste - Newington Refuse Facility Enhancements	Mount Vernon
Providence District	
Transportation Initiatives - Dulles Rail Phase 2	Prov/HM/Dranes
Court Facilities - Adult Detention Center Renovation - 2018	Providence
Court Facilities - Courtroom Renovation Equipment/Furniture	Providence
Court Facilities - Courtroom Renovations - Bond Funded - 2012	Providence
Government Facilities and Programs - Judicial Complex Redevelopment	Providence
Public Safety Fire - Merrifield Fire Station - 2015	Providence
Public Safety Fire - Oakton Fire Station - 2024	Providence
Public Safety Fire - Tysons Fire Station	Providence
Public Safety Police - Police Evidence Storage Annex - 2018	Providence
Public Safety Police - Tysons Police Station - 2024	Providence
Public Schools - Dunn Loring Elementary	Providence

5-Year CIP Period: Projects by Supervisor District

Project	District
Public Schools - Mosaic (Mosby Woods) Elementary	Providence
Public Schools - Oakton High	Providence
Public Schools - Waples Mill Elementary	Providence
Springfield District	
Health and Human Services - Springfield Community Resource Center - 2026	Springfield
Housing Development - Autumn Willow	Springfield
Infrastructure Replacement and Upgrades - MPSTOC County Support for Renewal	Springfield
Infrastructure Replacement and Upgrades - MPSTOC State Support for Renewal	Springfield
Fairfax County Park Authority - Patriot Park North Playground	Springfield
Public Safety Fire - Fairview Fire Station - 2018	Springfield
Public Safety Police - Police Heliport - 2015	Springfield
Public Schools - Centreville High	Springfield
Public Schools - Sangster Elementary	Springfield
Public Schools - Union Mill Elementary	Springfield
Public Schools - Willow Springs Elementary	Springfield
Revitalization and Neighborhood Improvements - Revitalization - Springfield	Springfield
Solid Waste - I-66 Administrative Building Renovation	Springfield
Solid Waste - I-66 Basement Drainage Renovation	Springfield
Solid Waste - I-66 Environmental Compliance	Springfield
Solid Waste - I-66 Landfill Methane Gas Recovery	Springfield
Solid Waste - I-66 Transport Study/Site Redevelopment	Springfield
Sully District	
Environmental and Energy Program - EIP - Parks Sully Woodlands Center	Sully
Health and Human Services - Sully Community Center - 2016	Sully
Health and Human Services - Tim Harmon Campus Renovations - 2026	Sully
Housing Development - Development of Housing at Route 50/West Ox	Sully
Public Safety Fire - Chantilly Fire Station - 2024	Sully
Public Safety Police - Criminal Justice Academy - 2018	Sully
Public Safety Police - Emergency Vehicle Operations and K9 Center - 2015	Sully
Public Schools - Brookfield Elementary	Sully
Public Schools - Centre Ridge Elementary	Sully
Public Schools - Cub Run Elementary	Sully
Public Schools - Franklin Middle	Sully
Public Schools - Lees Corner Elementary	Sully
Public Schools - Oak Hill Elementary	Sully
Public Schools - Poplar Tree Elementary	Sully
Public Schools - Virginia Run Elementary	Sully

5-Year CIP Period: Projects by Supervisor District

Project	District
To Be Determined	
Public Safety Fire - Welfit Performance Testing Center - 2024	TBD
Public Schools - Modular Relocations	TBD
Public Schools - Three New and Repurposed Schools	TBD
Public Schools - Western High School	TBD



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CIP Project Locations

Summary

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

<https://fairfaxcountygis.maps.arcgis.com/apps/webappviewer/index.html?id=785a6a88edea4f039489dd4eb225b654>.

Projects are grouped into categories and contain status information. In addition, the projects can be filtered by Supervisory District.

How to Use

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

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



Use the Filter widget to filter by category, Supervisory District, and/or project status.



Use the Bookmark widget to zoom to a specific supervisor district.



Legend defines map symbols.



Select Home to return back to the full county extent.

Use the search bar to search by address or place.



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Public Private Partnerships & Joint Ventures

Program Description

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

Program Initiatives

The facilities referred to in this section represent multiple program areas, but may not have been originally included in the CIP, as one of the potential advantages of the Public Private Partnership (P3)/Joint Venture Development process is to accomplish the delivery of needed facilities sooner than the regular process and funding availability may allow. Marshalling resources and circumstances unique to each project allow them to move forward without affecting or detracting from resources available for other projects. P3s are one of the tools used to implement policies and goals to facilitate the Economic Success of Fairfax County. The focus of P3 projects is to create value, build community, and improve service delivery, three important elements to facilitate future economic success.

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

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

Since the passage of the Public-Private Educational Facilities and Infrastructure Act (PPEA) of 2002, the County has been engaged in various analyses and negotiations for significant capital projects, both solicited and unsolicited. The County continues to review and negotiate a number of projects and proposals that are expected to provide significant benefits when complete. Some of the active 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 Stations located along I-66, extending along the Dulles Connector Road (DCR) to Route 123, then through Tyson's 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. In 2008, the Commonwealth of Virginia completed the transfer of the Dulles Toll Road from state control to the Metropolitan Washington Airports Authority (MWAA), to 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, from

the Federal government, 16.1 percent 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. Final design and construction activities officially began in March 2009 upon approval and issuance of a Full Funding Grant Agreement (FFGA) by the Federal Transit Administration. The Washington Metropolitan Area Transit Authority (WMATA) began revenue operations for Phase 1 on July 26, 2014. 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 \$0.09 cents per \$100 of assessed value and will remain in effect until all debt service payments have been paid in full.

The Washington Metropolitan Airports Authority (MWAA) completed 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) separately from the project. The County, in addition to the other local funding partners, approved a Memorandum of Agreement (MOA) in late 2011 to proceed with Phase 2 of the Project. The MOA explicitly recognizes that Fairfax County will pay no more than 16.1 percent of the total project cost as previously stated in the Funding Agreement. 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 rate has been 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 through FY 2022 Adopted Budget Plans. The tax rate included in the FY 2023 Advertised Budget Plan remains at \$0.20 per \$100 of assessed value. When full revenue operations commence on Phase 2, which is anticipated in calendar year 2022, the tax rate in future fiscal years may be set at the level necessary to support the District's debt obligations per the terms of the district petition.

The balance of the total project funds owed by the County net of the two tax districts and regional transportation funding is approximately \$187 million for both phases of the project. These funds are expected to be paid from future special Commercial and Industrial (C&I) tax revenues along with \$10 million in 70 percent regional funding from the Northern Virginia Transportation Authority (NVTA). In addition, the Funding Partners closed on a United States Department of Transportation Infrastructure Finance and Innovation Act (TIFIA) loan. This loan provides competitive interest rates, unique financing provisions and funded a majority of the Funding Partners remaining project costs. Fairfax County closed on its \$403.3 million TIFIA loan in December 2014. This project is further referenced in the Transportation Initiatives section of the CIP.

Public Private Partnerships & Joint Ventures

2. **Herndon Monroe Area Development Study (Hunter Mill District):** \$625,000 is currently available to support the master planning effort associated with County owned property at the west side of the Herndon Monroe Park and Ride facility/Herndon Monroe Metro Station Garage site. The goal of the study was to determine the development potential for the approximately 28-acre site and define possible conceptual development options for its use while maintaining the transportation assets. The study is complete, and the team will be exploring opportunities for Transit Oriented Development concepts and options, consistent with the Comprehensive Plan goals on this site. The County will solicit development proposals by issuing a Request for Proposals in mid-2022. This project is further referenced in the Transportation Initiatives section of the CIP.
3. **Crescent Rehabilitation (Hunter Mill District):** \$450,000 was approved to fund currently needed repairs of the county-owned Crescent Apartments site. Redevelopment of the site is anticipated to be implemented through the PPEA process in the future. The project is anticipated to be implemented through the PPEA process in the future. The Crescent Apartments, a 181-unit apartment complex acquired by the County in FY 2006, is located adjacent to Lake Anne in Reston, near the Wiehle-Reston East Metrorail and the Reston Town Center and is managed by the FCRHA on behalf of the Board of Supervisors. This project is further referenced in the Housing and Community Development section of the CIP.
4. **North Hill (Mount Vernon District):** \$15,057,000 was approved to support the development of the North Hill property, a 33-acre site owned by FCRHA located at the intersection of Richmond Highway and Dart Drive. The project is being developed through the PPEA process. The FCRHA closed on the project with the developer in June 2020. Construction is underway for 175 for-sale market rate townhomes, 216 multi-family affordable units, 63 affordable independent senior housing units, and a 12-acre public park. The townhouse land sale proceeds are being used to fund the infrastructure needed for the affordable rental development. This project is further referenced in the Housing and Community Development section of the CIP.
5. **Oakwood Senior Housing (Lee District):** \$600,151 was approved to fund activities associated with the development of a 6.2-acre site owned by the FCRHA located at the intersection of Oakwood Road and Van Dorn Street. A developer was selected in January 2019 through the PPEA process. The land use approval process is complete. The FCRHA closed on the project with the developer on October 13, 2021. Construction of the 150 units of affordable independent senior housing began in Fall 2021. This project is further referenced in the Housing and Community Development section of the CIP.
6. **One University (Braddock District):** \$450,000 was approved to support the development of the One University site, located at the intersection of Route 123 and University Drive. The project is being developed through the PPEA process. The proposed development includes replacing existing affordable housing (Robinson Square) and existing FCRHA facilities with the construction of 240 units of affordable housing and 333 units of student housing. A developer was selected in July 2018 and the land use approval process is complete. The project was awarded Low Income Housing Tax Credits in June 2020. This project is further referenced in the Housing and Community Development section of the CIP.

Public Private Partnerships & Joint Ventures

7. **Autumn Willow (Springfield District):** \$500,000 was approved to fund activities associated with the development of a 10.9-acre site owned by the FCRHA located at the intersection of Stringfellow Road and Autumn Willow Drive. A developer has been selected for the project under the Public Private Infrastructure and Education Act of 2002 (PPEA) process. The land use approval process was initiated by the developer in September 2020. The project scope is to develop 150 units of affordable independent senior housing. This project is further referenced in the Housing and Community Development section of the CIP.
8. **Development of Housing at Route 50/West Ox (Sully District):** \$300,000 was approved to fund activities associated with the development of a 1.21-acre property owned by the FCRHA located at the intersection of Route 50 and West Ox Road. The Board of Supervisors has transferred the property to the FCRHA for the purpose of creating affordable housing. A developer has been selected through the PPEA process and an interim agreement is underway to provide 34 units of permanent supportive housing for very low-income individuals. This project is further referenced in the Housing and Community Development section of the CIP.
9. **Affordable Housing Development Opportunities (Countywide):** The Fairfax County Redevelopment and Housing Authority (FCRHA) is actively pursuing multiple opportunities throughout the County to expand the affordable and workforce housing stock to better serve low- and middle-income residents. 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. This project is further referenced in the Future Project Lists and Details section of the CIP.
10. **East County Human Services Center (Mason District):** This facility will provide enhanced service delivery to the residents of the eastern part of the County through consolidation of existing leased spaces and provide an integrated Health and Human Services site. Funding in the amount of \$5,375,000 has been approved from 2004 Human Services Bonds remaining from completed projects to support initial studies and pre-design activities. Site location options for East County Human Services Center are being evaluated including, repurposing of existing office buildings in the service area. It is anticipated that EDA bonds will finance the project. This project is further referenced in the Health and Human Services portion of the CIP.
11. **Reston Town Center North (RTCN) Library and Community Spaces (Hunter Mill District):** Approximately \$39.5 million is proposed for a replacement Reston Regional Library, community space, and common site infrastructure as part of the overall master plan to reconfigure the properties into a grid of streets and provide integrated redevelopment of approximately 50 acres currently owned by Fairfax County and Inova. The plan addresses the development potential consistent with the needs of the community. Development concepts for the proposed County blocks, library location, and procurement options, including Public Private Partnerships, are being reviewed. Funding of \$10.0 million was approved as part of the 2012 Library Bond Referendum for the Library, and Economic Development Authority bond financing is anticipated to fund the remaining \$29.5 million required to implement the Library and Community Spaces plan and the share of common site infrastructure. This project is further referenced in the Government Facilities and Programs section of the CIP.

12. **Reston Town Center North (RTCN) Shelter and Human Services Center (Hunter Mill District):** Approximately \$162 million is proposed for the Reston Town Center North (RTCN) Human Services Complex including the replacement of the existing North County Health and Human Services Center, the replacement the existing Embry Rucker Shelter with an added supportive housing component, associated parking and site work and the required common site infrastructure. This project is part of an overall master plan for redevelopment of the approximately 50 acre property currently owned by Fairfax County and Inova. The Human Service Center is proposed to support a consolidation of existing leased spaces into one Human Services Center and provide enhanced, integrated multi-disciplinary services to residents in the western part of the County. The North County Human Services Center replacement will be part of future phase development anticipated to be in a 5 to 10-year timeframe. An emergency shelter with additional supportive housing to replace the existing Embry Rucker Shelter is also part of the overall redevelopment master plan. Funding of \$12 million was approved as part of the fall 2016 Human Services/Community Development Bond Referendum for the replacement of the Embry Rucker Shelter and it is anticipated that EDA bonds will finance the remaining requirement of \$150 million to implement the project. This project is further referenced in the Health and Human Services section of the CIP.
13. **Reston Town Center North (RTCN) Rec Center (Hunter Mill District):** As part of the development of the 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. The required funding for the facility and its associated block and common site infrastructure costs will be determined in the future. This RECenter may include facilities for indoor aquatics, fitness, sports and other recreation programs to meet the need of the surrounding community and will be determined by a future market-based study prior to development. This project is further referenced in the Future Project Lists and Details section of the CIP.
14. **Reston Town Center North (RTCN) Parking Garage (Hunter Mill District):** Approximately \$35 million is estimated to support the design and construction of a parking garage to support the facilities planned at the RTCN complex. This project is further referenced in the Government Facilities and Programs section of the CIP.
15. **Original Mount Vernon High School Building Renovation (Mount Vernon District):** Approximately \$86.65 million is estimated to fully fund the renovation of the Original Mount Vernon High School Building and associated site work. This project includes building studies, redevelopment master planning, design and construction for interim occupancies, and the renovations and adaptive reuse of the historic Original Mount Vernon High School facility. The facility was vacated in 2016 at the conclusion of a long-term lease. The building was constructed in 1939 and the programming and design phase of the project is underway for the adaptive reuse potential to provide pathways to opportunity for the community through a wide range of programs and spaces. Immediate occupancy for the use of the gym began in fall 2016. The Teen/Senior Program from the Gerry Hyland Government Center relocated to the renovated space near the gym in spring 2020. As part of the FY 2021 Third Quarter Review, the Board of Supervisors approved a transfer of all project balances to a new OMVHS Development LLC project within Fund 81200, Housing Partnerships, in order for the project to be eligible for historic tax credits. Funding of \$650,000 was previously approved, and both FCRHA bonds and historic tax credits are anticipated to fund the remaining \$86 million. This project is further referenced in the Government Facilities and Programs section of the CIP.



16. **Original Mount Vernon High School Site Development (Mount Vernon District):** This project includes the redevelopment of the Original Mount Vernon High School site, and the adjacent Park Authority site and facilities. The County solicited development proposals in spring 2017, under the PPEA Guidelines, to develop a Master Plan and evaluated a range of development options with focus on programs to serve a wide range of community needs and opportunities. The initial master planning effort was completed in 2019 and priority was placed on the renovations and adaptive reuse of the historic high school facilities as the first phase of redevelopment. The balance of the site redevelopment will be reviewed at a future time in coordination with the Bus Rapid Transit project on Richmond Highway. This project is further referenced in the Government Facilities and Programs section of the CIP.
17. **Judicial Complex Redevelopment (Providence District):** A Master Plan study was completed in 2020 which evaluated the needs, constraints, and opportunities on the Judicial Complex site following the demolition of the Massey Building. The Master Plan provides a strategic plan and an urban vision for the redevelopment of the Complex. The project is envisioned to be completed in phases to ensure the coordinated long-term implementation of the redevelopment of the 48-acre site. Public facility priorities include future Criminal Justice, Public Safety, and Health & Human Services' programs, as well as the restoration of the Historic Old Courthouse and grounds. County programs currently in nearby leased spaces, such as the Health Department and Office for Children, are being evaluated for future inclusion in the redevelopment plans, and opportunities for public private partnerships will be assessed. Funding in the amount of \$3,050,000 has been allocated to advance the planning and preliminary design of Building One on the Complex. Building One is proposed as a mixed-use facility and includes public safety, expanded court services programs, court support services currently located at the Burkholder Administrative Center, and the replacement of the Police Evidence Storage Facility. The next phase of work includes demolition of the two 1950's Old Courthouse wings and sallyport at the rear of the building and restoration of the affected site area, and Old Courthouse building renewal with upgrades and replacement of outdated critical building systems. Future phases include development of Workforce Housing at the Burkholder Administrative Center site, a new Diversion and Community Re-Entry Center, removal of the employee parking garage and modifications to the public parking garage, and additional public facilities. Total cost estimates for each phase of the project are still being developed; however, a planning factor of \$233.0 million is being considered for future EDA financing. This project is further referenced in the Government Facilities and Programs section of the CIP.
18. **Workhouse Campus Improvements (Mount Vernon District):** Funding of \$6.65 million has been identified for improvements at the Workhouse Campus. The overarching vision for the 50-acre Campus is to establish a widely recognized destination of choice, providing dynamic and engaging arts, cultural, educational, and community experiences with unique economic development opportunities. The County owned Campus contains numerous historic buildings formerly used to house and rehabilitate inmates. A number of buildings currently in use on the site have been renovated and are being adaptively reused as an arts center. The County is conducting a master planning study to explore the adaptive reuse potential for the remaining vacant campus buildings and redevelopment opportunities of the overall site. Funding was approved and design and construction are underway for the historic preservation and renovations for adaptive reuse of two buildings, identified as Workhouse-13 and Workhouse-15, and the enhancements of the Ox Road Streetscape. This project is further referenced in the Government Facilities and Programs section of the CIP.

Public Private Partnerships & Joint Ventures

19. **Tysons Public Facilities: (TBD):** As part of the redevelopment of the Tysons area, the Department of Planning and Development is working with developers to proffer public facilities. The County has been successful in negotiating public facility proffers from a number of zoning applicants including, but not limited to, a replacement Tysons Fire Station (#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. This project is further referenced in the Future Project Lists and Details section of the CIP.
20. **Willston Multi-Cultural Center (Mason District):** 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. This project is further referenced in the Future Project Lists and Details section of the CIP.
21. **Sports Complex Opportunities (TBD):** 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. This project is further referenced in the Future Project Lists and Details section of the CIP.
22. **Willard Health Center – 2020 (Fairfax City):** In May 2021, Fairfax County entered into an agreement with the City of Fairfax for Phase I of a joint development project, which will include concept design for a new combined facility to house both County and City programs. Funding of \$58,000,000 has been approved to fund the renovation or replacement of the County-owned Joseph Willard Health Center at the site. The Joseph Willard Health Center (JWHC) is a licensed medical, nursing, dental, pharmacy, speech and hearing, and X-ray service facility. It also houses the Fairfax County Health Department Vital Records division and the Fairfax County Infant & Toddler Connection (ITC) program. Located within the jurisdictional boundary of the City of Fairfax, this facility was included in the City's Master Plan study of the Willard-Sherwood sites and is being designed as part of the joint development project. Space reconfiguration, modification, and expansion is needed to meet current and future service demands. Because the JWHC is centrally located, it is the single site for several HD services namely, Pharmacy, AIDS Drug Assistance Program, and Central Reproduction and is also used as the agency COOP site for clinical services. Building upgrades are critical to allow the HD to provide essential services that must be maintained at all times in the event of an emergency or during operational interruptions like the COVID-19 pandemic. These essential services are vital to maintaining the overall health of residents and for prevention of disease outbreaks that could impact residents of Fairfax County. This project was approved as part of the 2020 Community Health and Human Services Bond Referendum. This project is further referenced in the Health and Human Services section of the CIP.

23. **Patrick Henry Community Library – 2020 (Hunter Mill District):** \$23,000,000 has been approved for the County's share of a joint developmental project between Fairfax County and the Town of Vienna for a replacement Library and additional parking structures for the library and the Town. Patrick Henry Community Library is one of the busiest community locations in the library system, operating at a level of a small regional library. Upgrades are required to building systems and infrastructure that are well beyond the end of their life cycle and to meet current and future operational needs of the Library System. The building is one of the oldest, resulting in an antiquated layout that does not adequately reflect modern library design and usage. Based on the age and condition of the facility, it is difficult to make significant changes to the overall layout or outfit the facility with the infrastructure required to support the technology requested by library customers. This project was approved as part of the 2020 Library Bond Referendum. This project is further referenced in the Libraries section of the CIP.

Countywide Infrastructure Replacement Requirements

Program Description

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

Link to the Comprehensive Plan

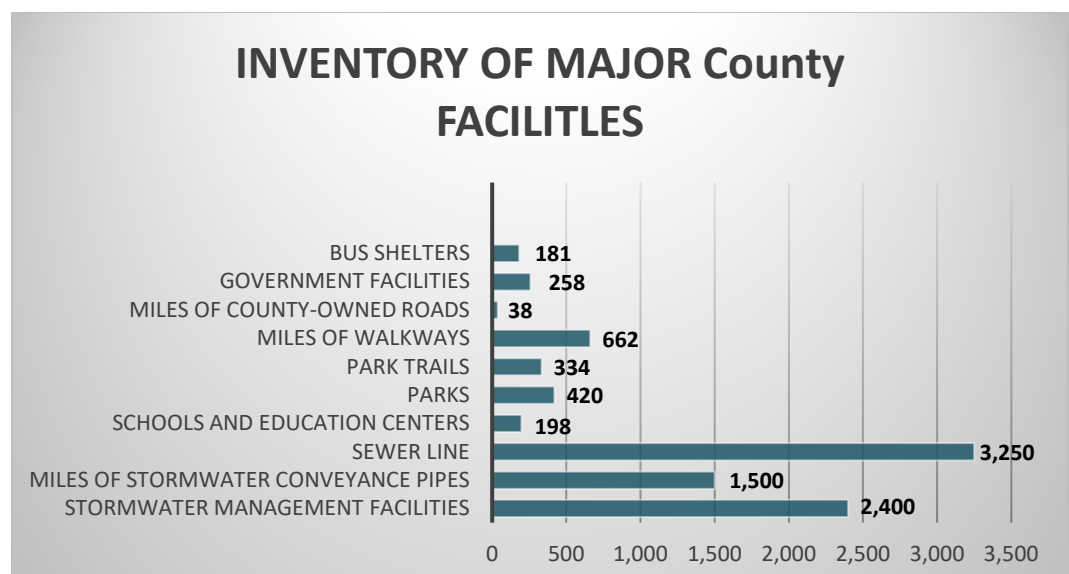
The Public Facilities Policy Plan within the Fairfax County Comprehensive Plan, includes the following established objectives:

- Construct and maintain facilities in accord with expected levels of service objectives and fiscal limitations.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan

Current Infrastructure Replacement Program

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



Countywide Infrastructure Replacement Requirements

Infrastructure Replacement and Upgrades

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

Infrastructure Replacement and Upgrades

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

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

Infrastructure Life Cycles

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

Countywide Infrastructure Replacement Requirements

General Guidelines for Expected Service Life of Building Subsystems

Electrical

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

HVAC

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

Conveying Systems

Elevator	25 years
Escalator	25 years

Plumbing

Pumps	15 years
Pipes and fittings	30 years
Fixtures	30 years

Finishes

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

Site

Paving	15 years
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Roofs

Replacement	20 years
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Program Area Requirements

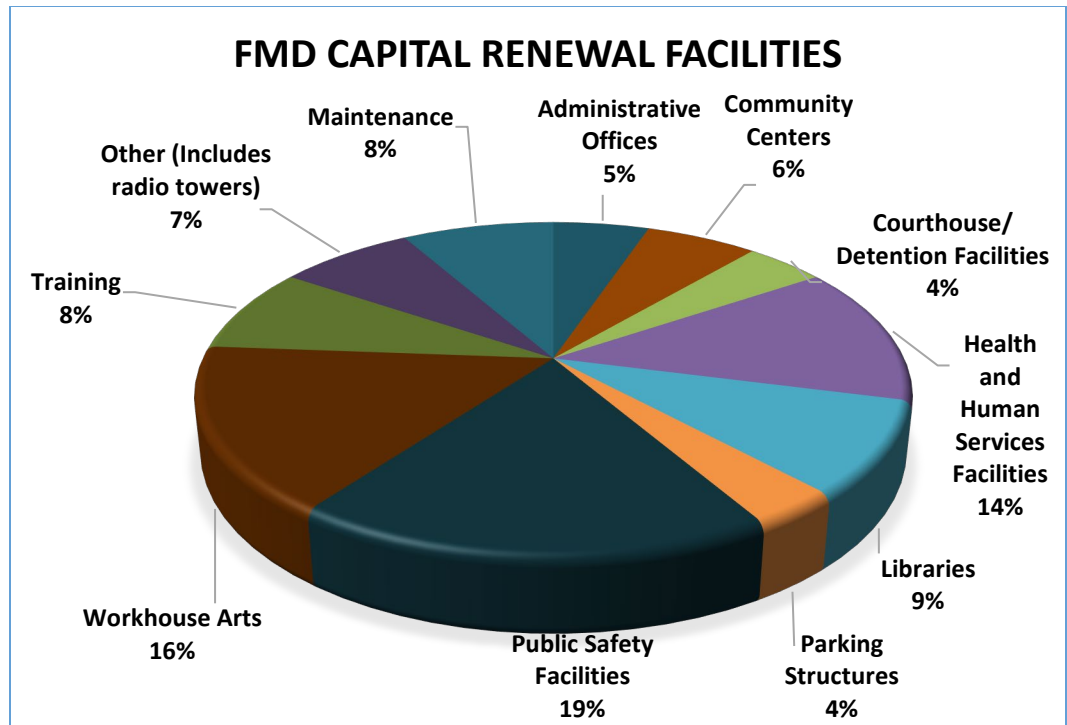
The sections that follow are grouped by specific capital program areas. Each program area has identified slightly different methodologies for categorizing projects, measuring the facility conditions and identifying funding sources. Many program areas are assessed on an annual basis and some have developed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

Each year, many County agencies prioritize and classify infrastructure replacement and upgrades projects into five categories. Projects are classified as Category F: urgent/safety related, or endangering life and/or property; Category D: critical systems beyond their useful life or in danger of possible failure; Category C: life-cycle repairs/replacements where repairs are no longer cost effective; Category B: repairs needed for improvements if funding is available, and Category A: good condition. Other County organizations have other methodologies for prioritization of projects, including the Fairfax County Public Schools (FCPS). FCPS uses a Comprehensive Investment Capital Plan (CICP) which provides an assessment index (AI) to prioritize capital asset renewal projects, based on the capital asset's useful life and criticality.

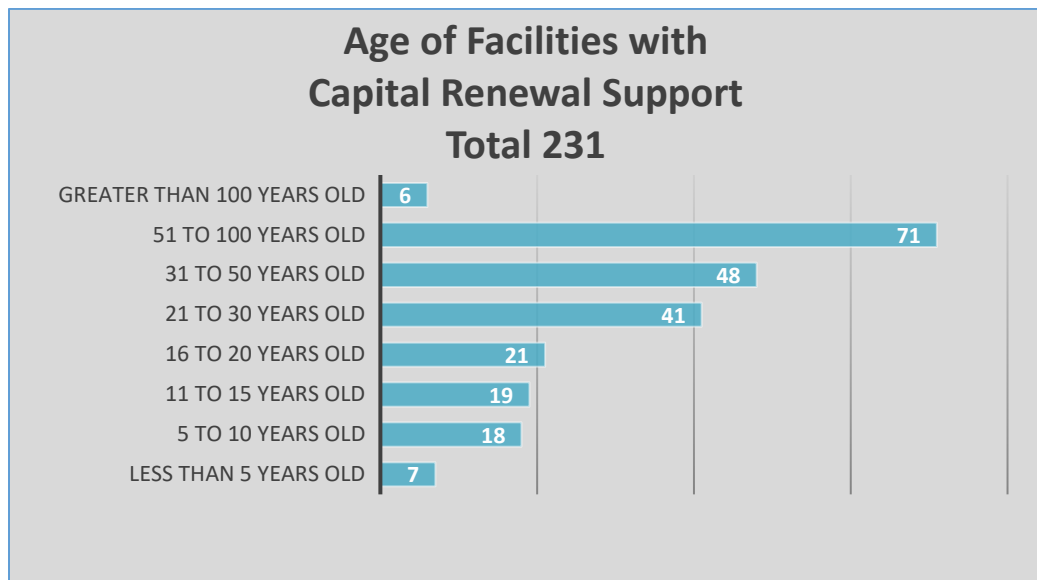
County Facility Infrastructure Replacement and Upgrades - FMD

The Facilities Management Department (FMD) currently provides support for evaluating facilities, identifying problems, developing costs estimates, establishing priorities, and performing the upgrades required to county-owned buildings. Fairfax County will have a projected FY 2023 facility inventory of nearly 12 million square feet of space throughout the County (excluding schools, parks, and housing facilities). This inventory is expanding both with the addition of newly constructed facilities and with the acquisition of additional property. With such a large inventory, it is critical that a planned program of repairs and restorations be maintained. In addition, the age of a major portion of this inventory of facilities is reaching a point where major reinvestments are required in the building subsystems. The chart below includes the types of facilities managed by FMD.

Countywide Infrastructure Replacement Requirements



FMD is currently responsible for an inventory of 258 buildings. Of this amount, 27 facilities are maintained by FMD, but Infrastructure Replacement and Upgrade work is performed by another entity, such as the Department of Housing and Community Development. As the inventory of County facilities age, reinvestment in buildings and building equipment becomes critical. Currently, 81 percent of the buildings for which FMD has responsibility for infrastructure replacement and upgrades are over 20 years old. Per industry standards, most building systems require replacement at 20 to 25 years of age. Infrastructure replacement and upgrades extend the serviceability and life of a building and provide for the continued effective, efficient, and safe operation of a building. These needs vary by building size and type, the extent of facility use, and maintenance management.



Countywide Infrastructure Replacement Requirements

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 design and construction. Roof repairs and waterproofing are conducted in priority order after an annual evaluation of the maintenance history. Based upon the results of that evaluation, critical requirements are prioritized and a plan is established. Repairs and replacement of facility roofs are considered critical to avoid serious structural deterioration caused by water leaks. By addressing this problem in a comprehensive manner, a major backlog of roof problems can be avoided. Carpet replacement and parking lot resurfacing are evaluated annually and prioritized, based on the most critical requirements for high traffic areas. In addition, emergency generators and fire alarm systems are replaced based on equipment age, coupled with maintenance and performance history. Minor repairs and renovations are also conducted in priority order. These projects, usually generated by customer requests, are small projects which abate building obsolescence, improve facility efficiency and effectiveness, and address major structural repairs.

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

Acceptable levels of Infrastructure Replacement and Upgrades

For many years, the requirement for County infrastructure replacement and upgrades has been estimated at \$26 million per year. This estimate is based on collected assessment data, 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 replacement and upgrade projects, it is estimated that approximately \$15 million per year would be a good funding goal.

The following chart includes both funded and unfunded infrastructure replacement and upgrade requirements identified to date at County owned facilities. This list totals approximately \$161 million, of which \$9.885 million will be considered for funding in FY 2022 or FY 2023. It should be noted that when facilities undergo full renovation, they are removed from this list reducing the outstanding requirements. In addition, this number is a moving target, as building systems and components can fail without notice and many buildings in the portfolio have not been assessed in over 15 years. In addition, many of facilities with category “F” and “D” upgrade projects identified may not be remediated for several years. The backlog requirements will continue to increase as capital components pass the end of their useful life.

Countywide Infrastructure Replacement Requirements

Category	FY 2023 Approved Program	Unfunded	Total
Asphalt and Paving	\$0	\$6,579,366	\$6,579,366
Building Envelope	\$3,420,000	\$15,460,385	\$18,880,385
Electrical	\$0	\$20,359,729	\$20,359,729
Elevators and Escalators	\$0	\$6,433,197	\$6,433,197
Fire Alarms and Fire Suppression	\$250,000	\$10,500,363	\$10,750,363
Generators	\$125,000	\$1,200,784	\$1,325,784
HVAC & Building Automation	\$4,365,000	\$63,682,215	\$68,047,215
Interior & Exterior Repairs	\$375,000	\$10,928,201	\$11,303,201
Parking Garage	\$0	\$1,914,000	\$1,914,000
Plumbing	\$200,000	\$8,625,259	\$8,825,259
Roof	<u>\$1,150,000</u>	<u>\$5,316,066</u>	<u>\$6,466,066</u>
Total	\$9,885,000	\$150,999,565	\$160,884,565

Emergency System Failures Project

In addition to the planned replacement of building systems, unplanned emergencies often occur. The Board of Supervisors periodically approves funding to support unexpected emergency system failures that occur at aging County facilities throughout the year. This project provides a source of funding for unforeseen emergency repairs and allows FMD to address projects not currently funded for which repairs are becoming more imminent. The Board makes every effort to replenish this fund annually as part of the Carryover Review in order to address emergency repairs at facilities in the event of a major systems failure. Some examples of Emergency System Failure projects include: the replacement of a failed Uninterruptable Power Supply at the Jennings Courthouse, replacement of failed piping in the Pennino Building child care center kitchen, replacement of electrical service at West Ox Department of Vehicle Services Garage to correct safety issues, structural repairs to the Government Center cooling towers and platforms, replacement of a failed roof top unit at the Kings Park Library, and replacement of the failed/leaking roof at the Jennings Courthouse

Fairfax County Public Schools (FCPS)

Fairfax County Public School (FCPS) maintains more than 27 million square feet of school buildings and office space. To date, FCPS has inventoried most major building systems, as well as the associated equipment, and developed analytics to identify life cycle expectations and optimize service by application of an effective maintenance and replacement strategy. Along with life cycle analysis, a process was established to assign a base condition and mission criticality rating to each asset. The base asset condition and criticality rating combine to provide an industry accepted asset assessment index (AI) value, which allows staff to prioritize resources for maintenance and replacement.

The core program provides the foundation to ensure proper Resource Stewardship but needs additional investment to engage a third party for comprehensive condition assessment of each asset. A recent review by the Office of the Auditor General recommended implementing a systemic assessment of all FCPS facilities over a 5-year period, or 20 percent of all facilities per year. FCPS

Countywide Infrastructure Replacement Requirements

met with the Facility Engineering Association (FEA) to review performing a comprehensive facility condition assessment and discuss similar programs that FEA provides to neighboring school divisions. For example, Montgomery County Public Schools initiated a program at the cost of \$.05 per square foot. Based on this pricing structure, it would cost an estimated \$1.35 million to implement at FCPS.

While critical building systems and components have been inventoried at most FCPS facilities, except for the schools currently under renovation there are other capital assets that remain to be inventoried such as; finished flooring, plumbing fixtures, building's exterior that will require capital investment to replace. Inventorying these assets will also increase existing financial requirements both in future needs and current deferred replacement backlog. Currently, the average asset age of capital assets inventoried is 17 years with 32 percent of these past their life cycle.

ASSET CATEGORY	TOTAL ASSETS	ASSET PAST USEFUL LIFE	AVG. LIFE EXPECTANCY (YEARS)	AVG. ASSET AGE (YEARS)	ESTIMATED REPLACEMENT COST
ADA ACCESSIBILITY	222	75	25	20	\$ 65,852,188
ASPHALT/PAVEMENT	1,284	428	22	17	\$ 52,062,936
ATHLETIC INFRASTRUCTURE	983	331	21	16	\$ 103,780,050
ELECTRICAL SYSTEMS	9,874	2,284	22	16	\$ 182,908,497
ENERGY MANAGEMENT SYSTEMS	213	68	17	14	\$ 167,214,924
ENVIRONMENTAL	89	35	30	31	\$ 1,395,878
FIRE SPRINKLER SYSTEMS	3,442	1,233	25	21	\$ 16,201,451
HEALTH/SAFETY	474	180	18	15	\$ 16,027,222
HVAC INFRASTRUCTURE	35,195	12,124	21	17	\$ 407,860,101
PLAYGROUND SYSTEMS	258	138	15	15	\$ 35,587,705
PLUMBING SYSTEMS	2,292	632	18	13	\$ 29,996,934
STRUCTURAL SYSTEMS	203	123	24	26	\$ 3,981,769
Grand Total	54,529	17,651	21	17	\$ 1,082,869,655

FCPS has a robust capital replacement program including renovations, new schools and capacity enhancements. Beginning in FY 2016, the County has transferred \$13.1 million annually to FCPS for capital infrastructure replacement in order to offset expenses previously funded by school bonds for facility infrastructure replacement. This \$13.1 million transfer supports infrastructure replacement in school system facilities such as HVAC, ADA, security, roof replacement, athletic infrastructure, life safety systems, and asphalt paving.

The following chart includes both funded and unfunded infrastructure replacement requirements throughout FCPS. Any renovation project that has been bid for construction has not been included below; however, infrastructure replacements associated with renovation projects planned over the 5-10-year period are included here as many of these building components will require replacement prior to scheduled renovations. FCPS' backlog requirements will continue to increase as capital components pass the end of their useful life.

Countywide Infrastructure Replacement Requirements

SUMMARY-FCPS FY 2023 REPLACEMENT AND UPGRADE REQUIREMENTS			
Fund	Funded	Unfunded	Total
ADA-Facilities	\$1,250,000	\$0	\$1,250,000
Asphalt Capital	\$1,784,966	\$7,018,149	\$8,803,115
Athletic Capital	\$2,825,000	\$5,639,429	\$8,464,429
Electrical Systems	\$0	\$22,371,045	\$22,371,045
Health-Safety-ADA Equipment	\$0	\$20,152,311	\$20,152,311
HVAC Capital	\$1,006,208	\$120,463,723	\$121,469,931
Information Technology	\$2,000,000	\$0	\$2,000,000
Plumbing Systems	\$0	\$6,957,126	\$6,957,126
Roofing	\$3,625,000	\$0	\$3,625,000
Safety and Security	\$600,000	\$0	\$600,000
Total	\$13,091,174	\$182,601,783	\$195,692,957

In FY 2022, FCPS will receive federal funding from the Elementary and Secondary School Emergency Relief (ESSER) grant. A total of \$84 million in ESSER II funds and \$188.7 million in ESSER III funds is for return to school (RTS) and other Covid-related expenses. ESSER II funds are expected to be spent in three primary areas:

- Supporting summer school activities
- Indoor Air Quality (IAQ) and facility infrastructure improvements
- Technology leasing costs and TSSpec positions

Funding of \$33 million is allocated toward facilities infrastructure for HVAC and air quality improvements but will require Virginia Department of Education pre-approval (VDOE).

Funding from ESSER II, for facilities, will primarily focus on IAQ improvements at several FCPS facilities by modifying/replacing HVAC system equipment that are past their useful life, not utilizing current air conditioning industry standards, or do not have enthalpy control (e.g., cannot manage humidity and moisture). The various HVAC systems that will be upgraded or replaced include make up air units (MAUs), chillers, boilers, cooling towers, roof top units (RTUs), and air handling units (AHUs). All of these are critical components that contribute to good air quality.

Additionally, with ESSER II funding FCPS will be able to replace obsolete and antiquated building automation systems that control all the HVAC systems within a facility. By controlling when and how heating, ventilating, and air conditioning systems operate, building automation systems save millions of dollars a year by reducing our energy consumption. They are also critical to ensure regular building ventilation for students, visitors, and staff from a central location, and provide good indoor air quality across the school division.

Countywide Infrastructure Replacement Requirements

With an HVAC backlog of \$128.3 million, one that is projected to reach \$205 million by FY 2027, Facilities Management is prioritizing projects for replacement based on the following criteria:

- Likelihood of imminent failure
- Greatest impact on facility indoor air quality (IAQ)
- System criticality
- Manufacturer's recommended life expectancy

Using this criteria FCPS' Office of Facilities Management (OFM) will work to utilize ESSER II funding to the greatest extent possible. One challenge, however, will be implementing planned infrastructure replacement projects, major maintenance projects, and ESSER-funded projects while simultaneously having the flexibility to adjust for unexpected equipment failures. All this work must be completed within the designated time frame set by the Federal Government of September 30, 2023.

County infrastructure funds that were previously identified for HVAC needs will be reallocated to other capital replacement projects as VDOE approves ESSER-funded HVAC projects.

The current capital infrastructure replacement backlog is at \$217M, and the projected 5-year capital asset End of Useful Life replacement requirements is an additional \$146M (see Table 2).

Table 2 - Infrastructure Replacement Backlog and Project Replacement Requirements

TYPE	BACKLOG	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Value
HVAC Capital Requirements	\$128.3M	\$13.3M	\$9.0M	\$20.3M	\$11.2M	\$23.7M	\$205.7M
Athletic Capital Requirements	\$6.3M	\$1.0M	\$2.0M	\$1.4M	\$3.4M	\$2.7M	\$16.8M
Asphalt Capital Requirements	\$10.2M	\$.8M	\$2.9M	\$1.3M	\$.3M	\$1.0M	\$16.4M
Major Maintenance Requirements	\$72.4M	\$5.7M	\$8.7M	\$10.5M	\$13.0M	\$13.8M	\$124.0M
Total Requirements	\$217.1M	\$20.8M	\$22.6M	\$33.5M	\$27.8M	\$41.1M	\$363.0M

Lack of adequate funding for facilities maintenance is allowing systems to run past the useful life cycle, is inefficient, and introduces a myriad of other risks and higher maintenance costs. The lack of funding support for a capital asset replacement program significantly increases the risk of critical equipment failure, which can result in the potential disruption of instructional time, though OFM strives to minimize both factors.

According to the National Research Council (NRC) report titled Committing to the Cost of Ownership: The Maintenance and Repair of Public Building, the appropriate level of Maintenance and Repair spending should be, on average, in the range of 2 to 4 percent of Current Replacement Value (CRV). FCPS' CRV is estimated at \$6.5 billion, but only receives funding totaling 0.4 percent of the CRV. This pattern of under-funded maintenance requirements has increased FCPS' deferred backlog at an average rate of \$10 million annually – (\$110 million in FY 2016, \$128 million in FY 2017, \$142 million in FY 2018, \$157 million in FY 2019, \$162 million in FY 2020 and \$179 million for FY 2021). A review of FCPS 10-year cash flow of \$526,170,355 in End of Useful Life (EOUL) requirements, projects that FCPS will need an increase in the Infrastructure Replacement Funding and FCPS Major Maintenance allocation to keep pace and become good stewards of the capital asset program prior to renovations.

Countywide Infrastructure Replacement Requirements

Park Authority Infrastructure

The Park Authority has been working to address the backlog of reinvestment requirements at deteriorating facilities, athletic courts, pedestrian bridges, parking lots, and trails located throughout the County. The Park Authority is responsible for structures at 420 Parks with 58 percent of this total inventory over 30 years old. In addition, the Park Authority owns a total of 23,632 park acres which equates to over 9.4 percent of the land mass of Fairfax County. In 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 to \$744,461,000 due to the approval of \$94,700,000 as part of the 2016 Park Bond Referendum and \$100,000,000 as part of the 2020 Park Bond Referendum. The remaining needs of \$744,461,000 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 partially addresses deferred maintenance at existing parks and facilities. The Critical funding need is \$82,691,424 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 \$102,461,220 and the need for years 6-10 is \$164,282,756, for a total of \$266,743,976.
- 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 remaining Visionary need is \$395,025,600 over the 10-year period, and if funding is made available in 1-5 years, staff would accelerate visionary elements that include expansion and renovation of existing recreation centers and development of new athletic facilities.

In addition, the Park Authority completed a System-wide Sustainability Plan for Rec Centers in 2018 that identified strategies to maximize operational effectiveness, improve community responsiveness, and ultimately ensure the long-term financial sustainability of the Rec Center system through a series of capital improvements. The Park Authority’s Rec Center system has entered an era of aging infrastructure that requires lifecycle redevelopment and modernization to meet the continuing needs of the community and remain fiscally sustainable as an enterprise funded activity. The improvements are estimated at \$249,120,000 which includes escalation for a seven-year period with projects starting in 2022.

Based on continual facility condition assessments, growing and shifting community needs and expectations, an ever-increasing amount of funding will be needed for capital maintenance and replacement of aging park assets in order to maximize the life of the existing facilities and to develop new facilities. The following table includes a total of \$166,607,592 in estimated Park Authority Category “F” projects and Category “D” projects combined. In addition, the Park Authority realigned their renewal projects to the categories as defined by FMD, resulting in additional Category “C” items being reclassified as “Category D” based on many subsystems categorized as beyond their useful life or in danger of possible failure. The impact of failed/failing/beyond end of useful life includes higher cost of operations, difficulty to repair and maintain, availability of spare parts, unhappy visitors, inefficient energy usage, and deteriorated/compromised structural systems and elements.

Countywide Infrastructure Replacement Requirements

To further safeguard and align with County practices, the Park Authority established a Capital Sinking Fund within their Park Improvement Fund. To date, the Park Authority has identified approximately \$28 million in category D and F projects associated with 9 Rec Centers. This critical funding element of sustainability cannot be realized through charging of fees. It is anticipated that this sinking fund will assist with funding for lifecycle/capital renewal maintenance of the revenue facilities.

Category	Total
Building/Structures	\$65,732,464
Recreation/Playgrounds	\$24,411,300
Roads & Parking Lots	\$22,992,690
Athletic Fields	\$22,170,000
Trails	\$11,991,315
Vehicle Maintenance	\$9,955,607
Athletic Courts	\$5,438,716
Lighting and Irrigation Systems	\$3,330,500
Fire and Security	\$585,000
Total	\$166,607,592

Athletic Field Infrastructure

The Athletic Field Program facilitates the development, maintenance, and replacement of athletic fields, including synthetic turf fields, throughout the County. The maintenance of athletic fields includes field lighting, fencing, irrigation, dugout covers, infield dirt, aeration, and seeding. These maintenance efforts improve safety standards, enhance playing conditions, and increase user satisfaction. Athletic field maintenance is funded by the General Fund and is supplemented by an Athletic Services Fee. Annual funding of \$8,454,338 has been included for the athletic field maintenance and sports program in FY 2023. This level of funding is supported by a General Fund transfer of \$6,979,338 and revenue generated from the Athletic Services Fee in the amount of \$1,475,000. Of the Athletic Services Fee total, \$800,000 will be dedicated to the turf field replacement program, \$275,000 will be dedicated to custodial support for indoor sports organizations, \$250,000 will be dedicated to maintenance of school athletic fields, \$75,000 will be dedicated to synthetic turf field development, and \$75,000 will partially fund the Youth Sports Scholarship Program. The Athletic Service Fee revenue is based on a rate of \$5.50 per participant per season and \$15 for tournament team fees for diamond field users and indoor gym users and a rate of \$8.00 per participant per season and \$50 tournament team fees for rectangular fields users. The rate applied for rectangular field users specifically supports the turf field replacement fund.

Maintenance efforts include contracted services to improve the condition of 452 non-Park Authority athletic fields scheduled for community use at FCPS elementary schools, middle schools, high schools and centers; upgrades to athletic field lighting systems at middle and high schools; and the development and replacement of synthetic turf fields. A large portion of the program supports synthetic turf fields which 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

Countywide Infrastructure Replacement Requirements

watering, mowing, and fertilizing. There are a total of 98 synthetic turf fields throughout the County, of which 24 are FCPS stadium fields, 73 are County Park/FCPS non-stadium fields, and one field is the replacement responsibility of the Town of Vienna. Increased annual funding has been provided to begin to address the growing need for field replacement and to establish a 10-year replacement schedule. The first turf field replacement efforts began in 2013 for the first two fields developed. Most manufacturers provide an eight-year warranty for a properly maintained synthetic turf field; however, it is a generally accepted practice to assume a life expectancy of the synthetic turf field of no more than 10 years.

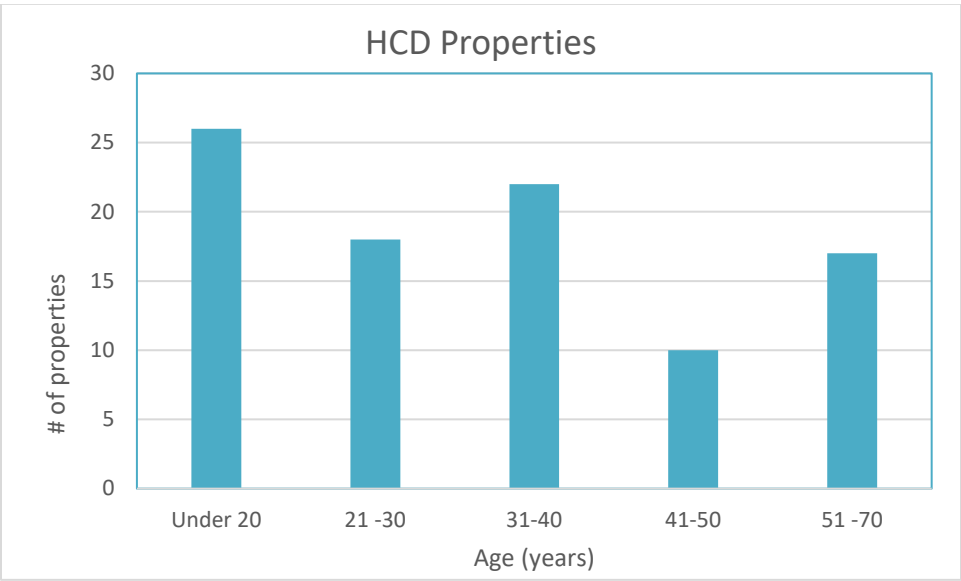
The following chart outlines the plan for turf field replacement at the current levels of both Athletic Service Fee revenue and General Fund support. The program includes the number of fields anticipated to be replaced per year and is fully funded through FY 2023. The level of funding support will need to be re-evaluated based on the projected unfunded balance starting in FY 2024. One-time budget allocations, as well as long-term funding increases, will be needed to keep the replacement plan fully funded.

NCS - Turf Field Replacement Plan (Current Funding)									
10 year Replacement cycle	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fund - Beginning Balance	\$991,948	\$210,895	\$1,058,635	\$0	\$20,360	-\$1,565,600	-\$4,704,200	-\$4,934,160	-\$7,777,800
Replacement Fund Contribution	\$2,250,000	\$2,710,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
Transfer from Synthetic Field Development Fund			\$48,645						
Partner/Matching Funds	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
One-time Agency Contribution (from Application Fee)	\$75,000	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Total Available Funds	\$3,316,948	\$2,920,895	\$3,557,280	\$2,325,000	\$2,345,360	\$759,400	-\$2,379,200	-\$2,609,160	-\$5,452,800
Estimated # of FCPS Turf Field Replacements Required		2	4	2	3	5	3	2	3
Estimated # of FCPSA Turf Field Replacements Required	7	2	3	3	5	6	2	9	5
Fields to be replaced (Red= FCPS Fields)	Ossian Hall Pine Ridge Arrowbrook Luther Jackson MS Hemdon HS Centreville HS	Linway Terrace Spring Hill #5 Robinson HS Graham Rd	Lake Braddock SS South Lakes HS Oakton HS #1 Oakton HS #3 Oak Marr #1 Oak Marr #2 Great Falls NIKE #4	Falls Church HS Woodson HS Lewinsville #2 Ken Lawrence #2	Edison HS Mt. Vernon HS West Potomac HS Loudsdale #1 Sully Highlands #1 Sully Highlands #2 EC Lawrence #2 EC Lawrence #3	South County MS South County MS Annandale HS Justice HS Waters Vienna ES Arrowhead #1 Arrowhead #3 Grist Mill #5 Ken Lawrence #1 Rolling Valley #2 McLean Police**	Hayfield SS South County HS Westgate ES** Mason District #3 Pine Ridge #6	Sandburg MS Thomas Jefferson HS Lake Fairfax #1 Lake Fairfax #4 Braddock #7 Great Falls Nike #7 Poplar Tree #2 Poplar Tree #3 South Run #5 South Run #6 Wakefield #5	Bryant Alt HS Hutchison ES Marshall HS Franconia #4 Nottoway #4 Patriot #1 Spring Hill #2 Spring Hill #3
Estimated Cost	\$3,164,000	\$1,862,260	\$3,557,280	\$2,304,640	\$3,910,960	\$5,463,600	\$2,554,960	\$5,168,640	\$3,910,960
Actual Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Year End Fund Balance	\$152,948	\$1,058,635	\$0	\$20,360	-\$1,565,600	-\$4,704,200	-\$4,934,160	-\$7,777,800	-\$9,363,760

Countywide Infrastructure Replacement Requirements

Housing and Community Development (HCD) Facilities

HCD’s housing inventory includes ninety-three residential properties, ten group homes, one mobile home park covering 115 land lots leased by individual owners, and two office buildings. The inventory is significant, housing residents in approximately 2,959 apartments, 551 townhouses, 10 group homes, and 115 mobile home lots. As evidenced in the graph below, 53 percent of the properties are 31 years or older. Many infrastructure replacement and upgrade projects have been deferred due to increasingly less funding from HUD. Some of the major items that have been deferred include replacement of central boilers, HVAC systems, roofs, electrical systems, flooring, windows, and resurfacing of parking lots. Deferral of these items results in inefficient utility usage as well as higher future maintenance costs.



The following table identifies the top 13 Housing facility priorities including \$0.509 million category D projects, which are scheduled to be funded in FY 2022. In addition, Housing and Community Development staff have identified \$0.929 million category C projects that will require funding in FY 2023, totaling \$1.438 million.

Countywide Infrastructure Replacement Requirements

INFRASTRUCTURE REPLACEMENT AND UPGRADE REQUIREMENTS: HOUSING						
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFICIENCIES	ESTIMATE	Funding Status
1	Seal/stripe parking lot, Replace vanity cabinets and medicine cabinets, replace wood fascia and vinyl siding where needed	Westford Townhomes	D	-Critical Systems beyond their useful life	\$110,046	FY 2022
2	Seal/stripe parking lot	Rosedale Manor Apartments	D	-Critical Systems beyond their useful	\$71,431	FY 2022
3	Seal/stripe parking lot, Replace HVAC's on the 1st floor	Greenwood Apartments	D	-Critical Systems beyond their useful life	\$327,157	FY 2022
Total					\$508,634	
4	Refurbish catwalks and garden area concrete, replace vanity cabinets and tub surrounds	The Atrium Apartments	C	Life cycle repairs where repairs are no longer cost effective	\$89,733	FY 2023
5	Replace sliding glass doors, paint exterior and balconies	Ragan Oaks	C	Life cycle repairs where repairs are no longer cost effective	\$106,838	FY 2023
6	Replace vinyl siding	The Park	C	Life cycle repairs where repairs are no longer cost effective	\$27,104	FY 2023
7	Replace metal fencing Replace balcony panels, replace brick veneer	Rosedale	C	Life cycle repairs where repairs are no longer cost effective	\$41,203	FY 2023
8	Replace 5 rear sliding glass doors and 9 front entrance doors and shingles	Waters Edge	C	Life cycle repairs where repairs are no longer cost effective	\$40,425	FY 2023
9	Replace cabinets, countertops, shingles and HVAC units	Westglade	C	Life cycle repairs where repairs are no longer cost effective	\$118,029	FY 2023
10	Replace 5 HVAC units	Colchester Condominiums	C	Life cycle repairs where repairs are no longer cost effective	\$40,000	FY 2023
11	Paint exterior, Replace asphalt shingles, replace common area heat pump, replace kitchen cabinets	Greenwood Apartments	C	Life cycle repairs where repairs are no longer cost effective	\$270,000	FY 2023
12	Replace bathroom vinyl sheet flooring, replace entrance doors	Kingsley Park Townhomes	C	Life cycle repairs where repairs are no longer cost effective	\$114,240	FY 2023
13	Replace vanity cabinets, replace vinyl siding where needed, medicine cabinets and refrigerators	Westford	C	Life cycle repairs where repairs are no longer cost effective	\$81,764	FY 2023
Total					\$929,336	
Grand Total					\$1,437,970	

Wastewater Infrastructure

There are 2 major infrastructure systems, within the Wastewater System: the Collection System consisting of sewer pipes, manholes, and pump stations, and the Noman Cole Pollution Control Treatment Plant. In any given year, the amount programed for infrastructure replacement and upgrades in each area may vary based on specific project schedules; however, staff is attempting to manage the system on a programmatic basis over a ten-year period.

The Collection system consists of approximately 3,250 miles of pipe, 94,000 manholes, and 63 wastewater pump stations. Approximately 70 percent of the system is 30 years or older. In the late 1990s, the County began a significant reinvestment program by relining existing pipes utilizing a trenchless technology called cured-in-place-pipe (CIPP). Approximately 20 percent of the system has been rehabilitated utilizing this technology, primarily on the smaller, 8" to 15" lines. In recent years, the program has been expanded to include inspection and rehabilitation of the larger trunk lines. Each of the System's 63 stations typically has multiple pumps for peak flows and emergency backup, motors associated with the pumps, a backup generator, a force main, electrical control equipment, communication equipment for monitoring and remote operation, and a building or other

Countywide Infrastructure Replacement Requirements

housing structure. County staff monitor the condition of each asset at each pump station and attempt to schedule rehabilitation or replacement before failure. Each pump station is also monitored as a unit, and prior to replacing a major component, an in-depth review is completed to determine if rehabilitation or replacement of other component systems are required at the same time. The 10-year financial plan (FY 2023 - FY 2032) includes a continual increase in funding for collection system rehabilitation with an average of \$71.5 million per year for reinvestment, rehabilitation, and expansion of these facilities. With this gradual ramp up and based on current information, this component of the system is currently fully funded. Failures in either the collection system, pump stations, or treatment plant will likely result in discharges of untreated raw sewage into basements or streams; therefore, all these systems are considered critical. As a result, the wastewater rates are reviewed each year and the 10-year financial plan is reviewed and updated to ensure adequate funds are programed to safely maintain and operate the systems.

At the Noman Cole Treatment Plant, there are over 4,000 assets monitored making up 32 major operating systems such as Odor Control, Primary Treatment, and others. Each operating system consists of many components, such as pumps and concrete tanks. Redundancy is built into all critical systems to allow for maintenance. The condition of each component is monitored during routine maintenance checks as well as by the age of system. Based on age and condition, reinvestment schedules are determined. Currently, in the 10-year plan, there is an average of \$82.3 million per year programmed for treatment plant capital improvements, the majority is for replacement and rehabilitation. Based on current information, the appropriate reinvestment amounts are being funded.

At this time, based on current information, there is not a funding gap to safely operate the wastewater systems. Annual infrastructure replacement and upgrades throughout the Wastewater system are reflected below:

INFRASTRUCTURE REPLACEMENT AND UPGRADE REQUIREMENTS: WASTEWATER FACILITIES						
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFICIENCIES	ESTIMATE	Funding Status
1	Collection System	Countywide	C	Projected lifecycle is 30 years	\$71,470,000	Annual Requirement
2	Treatment Plant Improvements	Noman Cole Pollution Control Plant (NCPCP)	C	Projected lifecycle is 30 years	\$82,335,000	Annual Requirement
	Total				\$153,805,000	

It should be noted that the Sanitary Sewer System also has an established Capital Reinvestment Reserve which is intended to address both anticipated and unanticipated increases within the Capital Improvement Program. This reserve provides for significant rehabilitation and replacement of emergency infrastructure repairs. A reserve of 3.0 percent of the five-year capital plan is consistent with other utilities and is recommended by rating agencies. Based on the total five-year capital plan, an amount of approximately \$30 million would be required to reach 3.0 percent. The Sanitary Sewer System is currently maintaining a reserve of approximately \$50 million.

Countywide Infrastructure Replacement Requirements

Stormwater Infrastructure

There are two major infrastructure systems associated with the stormwater program: the Conveyance system including pipes, manhole inlets, and open channels, and the management facilities including bio retention, infiltration, wet and dry ponds, porous pavements, manufactured devices, and other items used to improve water quality or manage water quantity. There are currently 1,500 miles of pipes and improved channels, and approximately 69,000 manholes and inlets. The pipes range in size from 12 to 84 inches and are made with reinforced concrete, corrugated metal, or plastic. The life of the system varies with the material type and the original construction practices, but the general estimated lifecycle is 50-75 years. A study indicated the County should invest an estimated \$16 million per year in rehabilitating or replacing the existing system on about a 70-year cycle.

The County currently maintains approximately 7,900 stormwater management facilities ranging from small rain gardens to large flood control dams. Reinvestment projects vary in scope and size; many of them include replacement of plant materials as part of the treatment process for dredging the larger lakes and ponds. As the routine and life cycle operating procedures for many of these facilities are still being developed, a good life cycle cost model does not exist. The County has prepared estimates based on recent dredging experiences as well experiences with “green” infrastructure facilities and estimates an annual program expense of \$16.6 million. Because the plant material is an active component of the “green” infrastructure and because routine maintenance relates directly to the life and function of the facility, the \$16.6 million estimate includes both annual operating expenses as well as capital expenses, such as dredging and dam repair.

A rate of \$0.0400 per \$100 of assessed value has been estimated to be required to fully support the stormwater program in the future; however, staff is currently evaluating the long-term requirements for the program to address the growth in inventory and other community needs. Some of the additional community needs under evaluation include debt service to support the Board’s approval of the dredging of Lake Accotink, the anticipation of additional flooding mitigation requirements, and strengthening the role and financial support for the implementation of stormwater requirements associated with Fairfax County Public Schools sites under renovation. This enhanced program may require incremental changes to the rate over time and may result in a higher rate to fully support the program. Staff will continue to evaluate these requirements, as well as the staffing to support them, and analyze the impact of increased real estate values and revenue projections.

While staff continues to further evaluate the impact of recent initiatives and the long-term requirements for the Stormwater Program, the FY 2023 rate is proposed to remain the same as the FY 2022 Adopted Budget Plan level of \$0.0325 per \$100 of assessed value. Actual revenue collected in recent years has been higher than projected as a result of increases in property values throughout the County. Based on capital project costs and projected revenues, it is anticipated that in the next several years, incremental rate increases will be required based on continued growth of stormwater facilities and infrastructure that must be inspected and maintained by the County, the implementation of flood mitigation projects, and additional requirements in the forthcoming Municipal Separate Storm Sewer System (MS4) permit. On an annual basis, staff will continue to evaluate the program, analyze future requirements, and develop Stormwater operational and capital resource needs.

Annual infrastructure replacement and upgrades for the County’s Stormwater Facilities are reflected below:

Countywide Infrastructure Replacement Requirements

INFRASTRUCTURE REPLACEMENT AND UPGRADE REQUIREMENTS: STORMWATER FACILITIES						
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFICIENCIES	ESTIMATE	Funding Status
1	Conveyance System	69,000 structures and 1,500 miles of pipes	D	Lifecycle is 50-75 years	\$16,000,000	Annual Requirement
2	Stormwater Management Facilities	2,400 county facilities including 20 state regulated dams and 5,500 private facilities	C	Projected lifecycle is 35 years	\$16,600,000	Annual Requirement
	Total				\$32,600,000	

Revitalization Infrastructure

The Board of Supervisors defines five geographical boundaries as Commercial Revitalization Districts (CRDs): Annandale, Baileys/Seven Corners, McLean, Route 1, and Springfield. The County implements an ongoing enhanced maintenance program in all CRDs to improve the economic vitality, appearance, and function of these revitalization areas. Routine maintenance includes mowing, weeding, edging, mulching, pruning, leaf removal, litter pick-up, sidewalk/street sweeping, and monthly inspections of approximately 821,000 square feet of landscaped areas. Non-routine maintenance projects include, but not limited to, replacing or repairing pavers, sidewalks, street furnishing, streetscaping, and bus shelters are completed as needed. Asset-based CRD projects such as sidewalk and bus shelter replacement utilize the sinking fund. Current projects include the Route 50 Pedestrian Bridge Stairwell Redesign to provide a safer, cleaner passage through a pedestrian bridge, the Springfield CRD Stormwater Pilot project evaluating the feasibility/options to implement a stormwater facility within the CRD streetscape, and replacing sidewalks in several CRDs.

The enhanced maintenance program is also implemented at assets constructed as part of Phases 1 and 2 of Metro Silver Line. Work includes plant maintenance, mowing, edging, mulching, weeding, and trash removal routinely performed at 27 bioretention facilities, 145 tree boxes, and Metro commuter facilities. Commuter facility maintenance also includes pavement replacement, striping, and snow removal.

Staff continues enhancing the appearance, functionality, and sustainability of CRD streetscape and infrastructure and continues supporting the long-term goal of expanding the enhanced maintenance program to all streetscape and walkways within the entirety of each CRD boundary.

Transportation Infrastructure

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

Countywide Infrastructure Replacement Requirements

Bus Shelters

The County maintains approximately 181 bus shelters. The focus of the infrastructure replacement and upgrade program is to complete repairs to damaged shelters. A fully funded program would include cleaning, trash collection, and reinvestment. Some of the cleaning and trash collection is provided by the Office of the Sheriff's Community Labor Force. Annual funding is used to address safety related issues. If there is not adequate funding to perform these tasks, damaged shelters are removed until funding is identified. Some shelters are in need of replacement and a sustainable program to replace shelters on a 20-year cycle estimating \$20,000 per shelter, is \$208,000. This level of funding would replace approximately 10 shelters per year.

Street Signs

As part of the 911 emergency system, all roads are required to have a name and street sign to assist emergency response personnel. These signs are not maintained by VDOT and are the responsibility of the County. There are approximately 40,000 signs at 20,000 intersections in the current inventory. The County currently replaces street signs only when they are damaged beyond repair. Over time, signs lose their reflectivity and become more difficult to read at night. It is estimated that if the signs are replaced on a 20-year cycle, the average annual capital cost would be \$665,000.

Walkways

The County manages the infrastructure replacement and upgrades of 662 miles of walkways and 78 pedestrian bridges valued at an estimated \$220 million, based upon an assessment and study performed by Rinker Design Associates in 2013. Projects are prioritized based on condition as well as pedestrian usage. The Rinker Study was conducted in order to build an accurate inventory and condition assessment of County walkways and revealed that there were approximately 10 miles of trails in extremely poor condition requiring \$3 million in initial reinvestment. The Sinking Fund allocation has provided \$10.3 million to date for reinvestment in these most critical trail needs and continues to provide for trails that have since been identified as deteriorating. The Rinker Study did not include an assessment of pedestrian bridges and sinking fund allocations have enabled some progress in this area. However, pedestrian bridges are being inspected in accordance with National Bridge Inspection Standards to determine repair needs. Since 2013, sidewalk and trail repair and replacement has been on going. A re-assessment of trails and sidewalks is in the planning stages, using current technology and computer software. It is anticipated that this re-assessment of walkways will commence in FY 2023. In addition, a 5-year plan was developed identifying annual emergency funds to increase over time to a level of \$800,000. Annual critical repairs include the correction of safety and hazardous conditions, such as damaged trail surfaces, retaining wall failures, handrail repairs, and the rehabilitation of bridges. FY 2023 funding of \$1,000,000 has been included for both reinvestment efforts and the updated assessment study. Assuming an average service life of 50 years for concrete sidewalks and 25 years for asphalt and bridges, a fully funded reinvestment program is estimated at \$5.4 million annually. In the last several years, the sinking fund program has more than doubled the amount being invested in walkways and bridges.

Countywide Infrastructure Replacement Requirements

County-Owned Roads

The County is responsible for emergency safety and road repairs to 38 miles of County-owned roads, service drives, and County-owned stub streets which are currently not accepted in the Virginia Department of Transportation (VDOT) highway system for maintenance. This infrastructure is valued at over \$230 million. In 2015, a Rinker Study was conducted in order to build an accurate inventory and condition assessment of County-owned roads and service drives and identified an amount of \$4 million in reinvestment funding required for the roadways with the most hazardous conditions. The Sinking Fund allocation has provided \$8.2 million to date for reinvestment in the most critical needs and continues to provide for roads that have been identified as deteriorating. In addition, a 5-year plan was developed identifying annual emergency funds to increase over time to a level of \$900,000. Annual funding supports pothole repair, drive surface overlays, subgrade repairs, curb and gutter repairs, traffic and pedestrian signage repairs, hazardous tree removal, grading, snow and ice control, minor ditching and stabilization of shoulders, and drainage facilities. Based on the pace of spending to date and project requirements, funding of \$500,000 has been included for this program in FY 2023. A fully funded reinvestment program is estimated at \$6.2 million annually.

Summary of Transportation Infrastructure	
Program Area	Annual Amount
Bus Shelters	\$208,000
Street Signs	\$665,000
Walkways	\$5,400,000
County-owned Roads	\$6,200,000
Total	\$12,473,000

Capital Sinking Fund

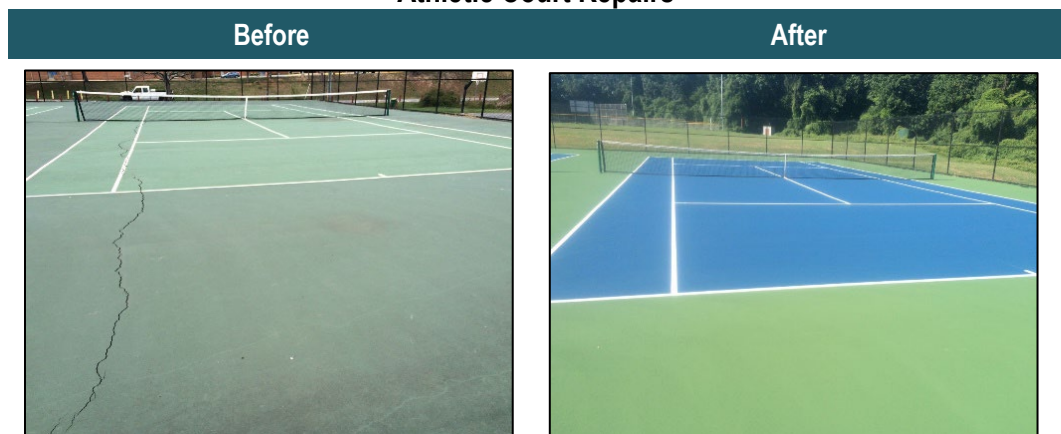
In April 2013, the County and School Board formed a joint committee, the Infrastructure Financing Committee (IFC), to collaborate and review both the County and School's Capital Improvement Program (CIP) and infrastructure upgrade requirements. One of the goals of the Committee was to develop long-term maintenance plans for both the County and Schools, including annual requirements and reserves. The committee conducted a comprehensive review of critical needs and approved recommendations to support the development of a sustainable financing plan to begin to address current and future capital requirements. One of the components of the Final IFC Report included support for a capital sinking fund which would be populated each year as part of the Carryover Review based on 20 percent of the available year end balances. Funding was to provide for infrastructure replacement and upgrades, such as replacement roofs, electrical systems, HVAC, and other facility requirements. The Board of Supervisors first approved the establishment of the IFC recommended Capital Sinking Fund as part of the *FY 2014 Carryover Review*. The Board of Supervisors also approved the allocation of the total sinking fund based on specific percentages for each infrastructure area, including: 55 percent for FMD, 20 percent for Parks, 10 percent for walkways, 10 percent for County roads and service drives, and 5 percent for revitalization. On December 7, 2021, the Board of Supervisors approved the recommendations of a new Joint Board of Supervisors/School Board CIP Committee which includes a recommendation to increase the year end allocation to the Sinking Fund to 30 percent and include FCPS in the distribution of funds. It is anticipated that this change will go into effect as part of the *FY 2022 Carryover Review*. The following table includes the allocation of Capital Sinking funds to date.

Countywide Infrastructure Replacement Requirements

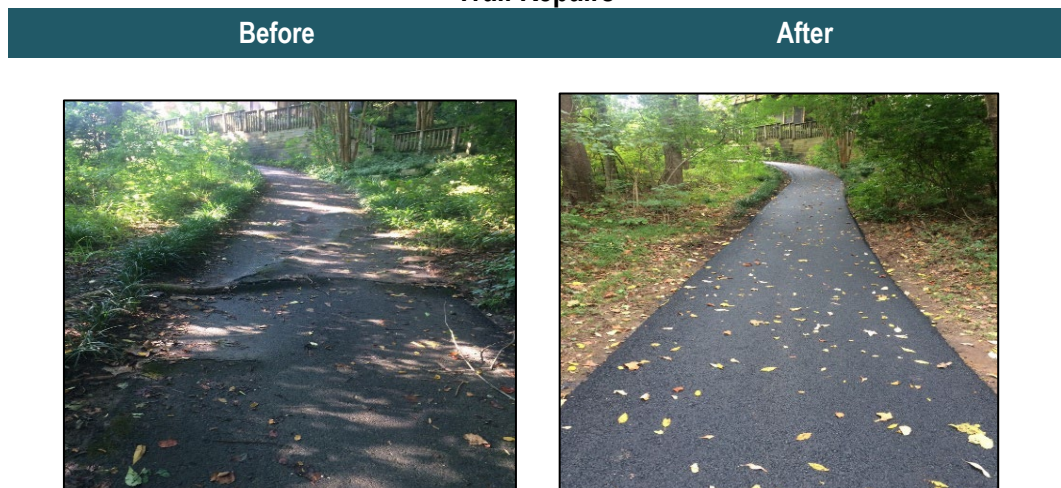
Program Area	Total Allocated to Date
FMD	\$49,128,260
Parks	\$17,864,821
Walkways	\$10,286,834
County Roads	\$8,159,557
Revitalization	\$3,884,630
Total	\$89,324,102

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

Athletic Court Repairs



Trail Repairs



Countywide Infrastructure Replacement Requirements

Roof Replacement

Before



After



Generator Replacement

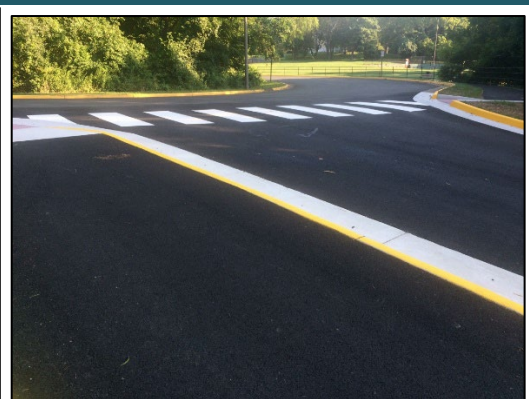


Road Repairs

Before



After





1742

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 student membership. Capacity is an estimate of the number of student spaces available within an educational facility and considers: (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

The Education section of the Public Facilities Policy Plan within the Comprehensive Plan includes the following established objectives:

- Acquire sites for schools or educational facilities through negotiation, dedication, or condemnation. This may include the siting of schools or facilities in high density areas or on parcels of limited size.
- Distribute administration and maintenance facilities to conveniently serve the areas they support where feasible.
- Locate schools on sites which meet or exceed minimum state size guidelines where feasible.
- Design schools and educational facilities to allow for optimal site utilization while providing optimum service to, and compatibility with, the local community.
- Consider adaptive reuse of buildings for public schools and educational purposes.
- Encourage optimization of existing schools and other facilities, whenever possible and reasonable, to support educational and community objectives.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan- Public Facilities, Amended through 6-9-2020

Current Program Initiatives

FCPS experienced a decline in membership from School Year (SY) 2019-20 to SY 2020-21 and continued the downward trend in SY 2021-22. Total membership decreased from 189,010 students in SY 2019-20 to 180,151 students in SY 2020-21, a decrease of 8,859 (5%) students. Total membership decreased from 180,151 students in SY 2020-21 to 178,595 students in SY 2021-22, a decrease of 1,556 (1%) students. Whether these trends are temporary or not will depend on multiple factors, including the future course of the pandemic and economic conditions. By SY 2026-2027, the total membership is projected to be 176,700, a decrease of 1,895 (1%) students. The impacts of COVID-19 are uncertain and may affect the accuracy of the student membership projections.

Renovations are aimed at ensuring that all schools 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. Over the past five years (FY 2017 through FY 2021), construction was completed on one new elementary school, thirteen elementary school renovations with additions, two middle school renovation with additions, two high school renovations with additions, one high school addition, and four modular additions. Through this capital work, FCPS will have completed more than 2.4 million square feet of additions and/or renovations space resulting in the removal of over 160 temporary classroom trailers. In FY 2022, FCPS is constructing seven elementary school renovations with additions, three middle school renovations with additions, three high school renovations with additions, and two high school additions. Through this capital work, FCPS will complete more than 2.7 million square feet of additions and/or renovation space.

A School Bond Referendum was approved by county residents in November 2021 containing 15 projects. Continuing growth and renovation needs require approval of new School Bond referendums in the future. Additional information can be found at: <https://www.fcps.edu/about-fcps/facilities-planning-future/capital-improvement-program>.

On February 10, 2022, the Fairfax County School Board approved the FCPS FY 2023-2027 CIP with the following follow-on motions:

- I move to direct the Superintendent to execute the appropriate professional services contract for the purpose of identifying and presenting to the SB for consideration and concurrence a location (new, existing FCPS, or any other appropriate property) for the Western High School so that site may be included in the FY2024-28 CIP and the preparation of materials that may be necessary for future bond process.
- I move to direct the Superintendent to conduct an assessment and report to the Board by November 1, 2022, regarding: FCPS facilities' capabilities to support meeting best practices for school nutrition services, which includes, in part, preparing fresh meals on-site; providing meals that are inclusive of diverse student and staff needs; the status of the addition of daily salad bars in schools; and a recommendation on whether the school division's Ed Specs will need to be updated to meet school nutrition best practices.
- I move to direct the superintendent to include and implement a plan for the additional \$32.9M dollars that may become available from the state for facilities projects. The plan is needed so that work can begin immediately upon receipt of the funds in July, 2022. The plan should include work on safety concerns, bringing older facilities up to the current educational specifications to include but not be limited to privacy in bathrooms, provision of outdoor classroom spaces and spaces needed to enhance the health and wellness of our students and staff.

Current Project Descriptions

New Construction

1. **Dunn Loring Elementary School (Providence District):** \$36,664,000. Funded. Estimated to be completed in FY 2027.
2. **Silver Line Elementary School (Dranesville District):** \$39,577,000. Partially Funded. Estimated to be completed by FY 2028.
3. **Western High School (location TBD):** \$157,707,000. Unfunded.
4. **Route 1 Elementary School (Lee District):** \$21,170,000. Partially Funded.
5. **3 New and/or Repurposed Schools (TBD):** \$130,063,000. Unfunded.

Capacity Enhancement

6. **Modular Relocations (TBD):** \$22,000,000. Partially Funded.
7. **West Potomac High School Addition (Mount Vernon District):** \$27,827,000. Funded. Estimated to be completed in FY 2023.
8. **Justice High School Addition (Mason District):** \$19,715,000. Funded. Estimated to be completed in FY 2024.
9. **Madison High School Addition (Hunter Mill District):** \$18,226,000. Funded. Proposed to be completed in FY 2023.

Renovation Program – Elementary Schools

10. **Hybla Valley Elementary School (Lee District):** \$33,462,000. Funded. Estimated to be completed in FY 2023.
11. **Washington Mill Elementary School (Mount Vernon District):** \$26,731,000. Funded. Estimated to be completed in FY 2023.
12. **Braddock Elementary School (Braddock District):** \$31,768,000. Funded. Estimated to be completed in FY 2023.
13. **Fox Mill Elementary School (Hunter Mill District):** \$27,982,000. Funded. Estimated to be completed in FY 2023.
14. **Oak Hill Elementary School (Sully District):** \$30,700,000. Funded. Estimated to be completed in FY 2024.
15. **Wakefield Forest Elementary School (Braddock District):** \$32,255,000. Funded. Estimated to be completed in FY 2024.
16. **Louise Archer Elementary School (Hunter Mill District):** \$39,953,000. Funded. Estimated to be completed in FY 2024.
17. **Crossfield Elementary School (Hunter Mill District):** \$34,003,000. Funded. Estimated to be completed in FY 2025.
18. **Mosaic Elementary School (Providence District):** \$41,869,000. Funded. Estimated to be completed in FY 2025.
19. **Bonnie Brae Elementary School (Braddock District):** \$41,886,000. Funded. Estimated to be completed in FY 2025.
20. **Bren Mar Park Elementary School (Mason District):** \$32,834,000. Partially Funded. Estimated to be completed in FY 2026.
21. **Brookfield Elementary School (Sully District):** \$39,550,000. Partially Funded. Estimated to be completed in FY 2026.

22. **Lees Corner Elementary School (Sully District):** \$37,234,000. Partially Funded. Estimated to be completed in FY 2026.
23. **Armstrong Elementary School (Hunter Mill District):** \$30,029,000. Partially Funded. Estimated to be completed in FY 2026.
24. **Willow Springs Elementary School (Springfield District):** \$39,888,000. Partially Funded. Estimated to be completed in FY 2026.
25. **Herndon Elementary School (Dranesville District):** \$42,214,000. Partially Funded. Estimated to be completed in FY 2026.
26. **Dranesville Elementary School (Dranesville District):** \$38,475,000. Partially Funded. Estimated to be completed in FY 2026.
27. **Cub Run Elementary School (Sully District):** \$36,519,000. Unfunded. Estimated to be completed in FY 2028.
28. **Union Mill Elementary School (Springfield District):** \$44,936,000. Unfunded. Estimated to be completed in FY 2028.
29. **Centre Ridge Elementary School (Sully District):** \$43,478,000. Unfunded. Estimated to be completed in FY 2028.
30. **Poplar Tree Elementary School (Sully District):** \$39,565,000. Unfunded. Estimated to be completed in FY 2028.
31. **Waples Mill Elementary School (Providence District):** \$43,912,000. Unfunded. Estimated to be completed in FY 2028.
32. **Sangster Elementary School (Springfield District):** \$45,013,000. Unfunded. Estimated to be completed in FY 2028.
33. **Saratoga Elementary School (Mount Vernon District):** \$45,263,000. Unfunded. Estimated to be completed in FY 2028.
34. **Virginia Run Elementary School (Sully District):** \$43,662,000. Unfunded. Estimated to be completed in FY 2028.

Middle School Renovation Program

35. **Hughes Middle School (Hunter Mill District):** \$52,174,400. Funded. Completed in FY 2022.
36. **Cooper Middle School (Dranesville District):** \$54,394,000. Funded. Estimated to be completed in FY 2023.
37. **Frost Middle School (Braddock District):** \$56,025,000. Funded. Estimated to be completed in FY 2024.

38. Franklin Middle School (Sully District): \$71,415,000. Unfunded. Estimated to be completed in FY 2029.

39. Twain Middle School (Lee District): \$70,110,000. Unfunded. Estimated to be completed in FY2030.

High School Renovation Program

40. Oakton High School (Providence District): \$112,231,000. Funded. Estimated to be completed in FY 2023.

41. Falls Church High School (Mason District): \$136,154,000. Funded. Estimated to be completed in FY 2026.

42. Centreville High School (Springfield District): \$138,454,000. Partially Funded. Proposed to be completed in FY 2030.

Site Acquisition

43. Western High School (TBD): \$23,500,000. Funded. Estimated to be completed in FY 2024.

Project Cost Summaries

Public Schools

(\$000's)

Project Title Project Number		Source of Funds	Budgeted or Expended Through FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
New Construction											
1	Dunn Loring ES	B	\$692	\$1,542	\$6,516	\$11,853	\$9,977	\$6,084	\$35,972		\$36,664
2	Silver Line ES (location TBD)	U			\$1,171	\$864	\$12,610	\$21,983	\$36,628	\$2,949	\$39,577
3	Western HS (location TBD)	U					\$2,674	\$4,473	\$7,147	\$150,560	\$157,707
4	Route 1 ES	B								\$21,170	\$21,170
5	3 New and/or Repurposed Schools	U								\$130,063	\$130,063
Capacity Enhancement											
6	Modular Relocations	B	\$10,000							\$12,000	\$22,000
7	West Potomac HS Addition	B	\$23,748	\$4,079					\$4,079		\$27,827
8	Justice HS Addition	B	\$10,073	\$8,315	\$1,327				\$9,642		\$19,715
9	Madison HS Addition	B	\$16,038	\$2,188					\$2,188		\$18,226
Elementary School Renovation Program											
10	Hybla Valley	B	\$33,382	\$80					\$80		\$33,462
11	Washington Mill	B	\$22,365	\$4,366					\$4,366		\$26,731
12	Braddock	B	\$24,440	\$7,328					\$7,328		\$31,768
13	Fox Mill	B	\$18,836	\$9,146					\$9,146		\$27,982
14	Oak Hill	B	\$12,289	\$15,536	\$2,875				\$18,411		\$30,700
15	Wakefield Forest	B	\$4,022	\$20,369	\$7,864				\$28,233		\$32,255
16	Louise Archer	B	\$10,195	\$24,609	\$5,149				\$29,758		\$39,953
17	Crossfield	B	\$1,417	\$16,541	\$13,791	\$2,254			\$32,586		\$34,003

Project Cost Summaries

Public Schools

(\$000's)

Project Title Project Number		Source of Funds	Budgeted or Expended Through FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
18	Mosaic ES (was Mosby Wood ES)	B	\$1,370	\$20,477	\$17,419	\$2,603			\$40,499		\$41,869
19	Bonnie Brae	B	\$1,370	\$8,051	\$26,242	\$6,223			\$40,516		\$41,886
20	Bren Mar Park	B	\$532	\$1,274	\$2,203	\$17,929	\$10,896		\$32,302		\$32,834
21	Brookfield	B	\$643	\$1,539	\$1,818	\$21,124	\$14,426		\$38,907		\$39,550
22	Lees Corner	B	\$608	\$1,455	\$1,937	\$19,881	\$13,353		\$36,626		\$37,234
23	Armstrong	B	\$569	\$1,195	\$2,236	\$15,279	\$10,750		\$29,460		\$30,029
24	Willow Springs	B	\$399	\$1,597	\$2,004	\$21,263	\$14,625		\$39,489		\$39,888
25	Herndon	B	\$276	\$1,657	\$2,067	\$14,184	\$21,696	\$2,334	\$41,938		\$42,214
26	Dranesville	B	\$445	\$1,539	\$2,016	\$17,123	\$17,352		\$38,030		\$38,475
27	Cub Run	U			\$1,423	\$1,423	\$16,038	\$17,635	\$36,519		\$36,519
28	Union Mill	U			\$1,029	\$1,764	\$14,413	\$24,530	\$41,736	\$3,200	\$44,936
29	Centre Ridge	U			\$1,705	\$1,705	\$19,087	\$20,981	\$43,478		\$43,478
30	Poplar Tree	U			\$1,584	\$1,584	\$17,380	\$19,017	\$39,565		\$39,565
31	Waples Mill	U			\$1,761	\$1,761	\$19,241	\$21,149	\$43,912		\$43,912
32	Sangster	U				\$1,770	\$1,815	\$19,847	\$23,432	\$21,581	\$45,013
33	Saratoga	U				\$1,816	\$1,816	\$19,832	\$23,464	\$21,799	\$45,263
34	Virginia Run	U				\$1,714	\$1,714	\$19,166	\$22,594	\$21,068	\$43,662

Project Cost Summaries

Public Schools

(\$000's)

Project Title Project Number		Source of Funds	Budgeted or Expended Through FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
Middle School Renovation Program											
35	Hughes	B	\$52,174								\$52,174
36	Cooper	B	\$39,431	\$14,963					\$14,963		\$54,394
37	Frost	B	\$51,917	\$4,108					\$4,108		\$56,025
38	Franklin	U			\$1,307	\$2,240	\$2,240	\$24,787	\$30,574	\$40,841	\$71,415
39	Twain	U				\$2,198	\$2,198	\$24,773	\$29,169	\$40,941	\$70,110
High School Renovation Program											
40	Oakton	B	\$109,230	\$3,001					\$3,001		\$112,231
41	Falls Church	B	\$18,310	\$35,739	\$35,618	\$32,973	\$13,514		\$117,844		\$136,154
42	Centreville	B	\$1,655	\$3,890	\$6,489	\$16,746	\$38,154	\$36,500	\$101,779	\$35,020	\$138,454
Site Acquisition											
43	Western HS	B		\$500	\$23,000				\$23,500		\$23,500
Grand Total			\$466,426	\$215,084	\$170,551	\$218,274	\$275,969	\$283,091	\$1,162,969	\$501,192	\$2,130,587
Funded Project Costs			\$466,426	\$215,084	\$161,742	\$56,770	\$23,491	\$6,084	\$463,171	\$21,170	\$950,767
Unfunded Project Costs			\$0	\$0	\$8,809	\$161,504	\$252,478	\$277,007	\$699,798	\$480,022	\$1,179,820

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

Key: Source of Funds

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



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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 (NOVA Parks) Goals

- To provide a diverse system of regional park lands and recreational facilities that meet the needs of a dynamic and growing population and enhance leisure time opportunities for Northern Virginians.
- To protect and balance 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 supervisory districts, and three are appointed at large. Since its establishment in 1950, the Authority has acquired 23,632 acres of parkland, including 420 individual parks. In the past, most of the funds to carry out capital acquisitions 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 operations and maintenance of parks is appropriated annually through the General Fund by the 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. Partnerships have provided a level of community engagement and investment in the parks that represent the interests of the community.

Link to the Comprehensive Plan

The Parks and Recreation Section of the Policy Plan within the Fairfax County Comprehensive Plan, includes the following established objectives:

- 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.
- Protect and preserve significant cultural resources on parklands.
- Provide for current and future park and recreational needs through a combination of development of new and existing sites and the optimal use of all existing facilities.
- Ensure the long-term protection, preservation, and sustainability of park resources.
- Ensure the mitigation of adverse impacts to park and recreation facilities and service levels caused by growth and land development through the provision of proffers, conditions, contributions, commitments, and land dedication.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan- Parks and Recreation, Amended through 3-4-2014

Program Initiatives

In FY 2021, the cumulative level of parkland increased by 36.8 acres for a total of 23,632 acres. Fairfax County Park Authority acquired the North Hill, Spring Hill (Brzezinski), Hunter Mill, Union Farm, and George Mason University Foundation properties.

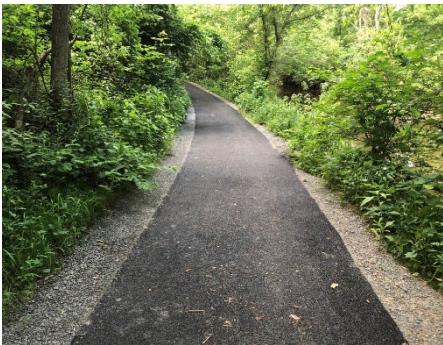
In addition to continuing land acquisitions with equity and cultural resources in mind, FCPA continues to work toward meeting the acreage standard established for acquisition of developable parkland, another one of the Park Authority's primary objectives over the CIP period is to complete construction 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. In addition, many park facilities are 20-30+ years old. Without a significant reinvestment in building and park infrastructure many of these older parks will fall into a state of deteriorating condition and functionality and repair/operating costs will increase.

Recently completed improvements include:

Athletic Field improvements: As part of the County's lifecycle replacement of synthetic turf fields using the County's Synthetic Turf Replacement Fund, the following fields were completed in the past year: Ossian Hall Park Field #3, Pine Ridge Park Field #4, Linway Terrace Park Field #1, and Spring Hill Park Field #5. Irrigation Replacements were also completed at Beulah Park Fields #1 and #2, Nottoway Field #6, and Poplar Tree Park Fields #1, #4 and #5. At Poplar Tree Park, a new pump and controller upgrade were also completed. Additionally, projects in progress include Oak Marr and Holladay Field turf replacements which are both delayed due to turf supply shortages associated with the Covid-19 pandemic.

Lighting Project Improvements: There were major LED lighting upgrades throughout the Cub Run, Lee District, Oak Marr, and South Run Rec Centers, including common areas, work out rooms, pool decks, offices, and racquetball courts. A total of approximately 1,520 bulbs/tubes were upgraded from fluorescent or CFL to LED during the effort, accounting for a total of roughly 504,000 kWh, or 4.5% of the facility energy consumptions, equivalent to \$37,000 in annual savings. Additionally, Annandale Community Park tennis court lighting was upgraded with energy efficient LED lighting; Frying Pan Farm Park parking lot received a new Solar Light system, and Braddock Park Security Lighting upgrade included parking lot and trail lighting installation. These projects not only improve visibility and security to visitors but also provide energy efficient solutions at Park facilities for energy use reduction towards sustainability goals and cost savings to the Park Authority.

Trail Improvements: Trails continue to be one of the most used features of the park system, especially during the Covid-19 pandemic when Parks offered outdoor recreation opportunities that could not be accommodated elsewhere. The Sally Ormsby Park Bridge Replacement and trail improvements included the replacement of a failed pedestrian bridge in the Accotink Stream Valley and the repair of a second damaged bridge along the Gerry Connolly Cross County Trail. Pohick



Stream Valley Trail improvements included the construction of approximately 2,400 linear feet of new stream valley trail including asphalt and concrete trail sections, retaining walls, and a fiberglass bridge. This project completes a continuous 1.8-mile section of accessible trail between Old Keene Mill Road and Burke Centre Parkway in Burke. The Long Branch Stream Valley Trail improvements included the repair and paving of approximately 6,000 linear feet of heavily eroded gravel trail in the stream valley. Work included the asphalt resurfacing of the trail and various drainage improvements in the stream valley and Rutherford Park. Flatlick Stream Valley Trail improvements included approximately 1,200 linear feet of new asphalt trail and one fair-

weather crossing. This project completed a missing gap in the Flatlick Stream Valley by connecting two separate sections of stream valley trail into one continuous trail. In addition, the Trails Team has completed several bridge replacements with funds allocated through the Sinking Fund. These included new fiberglass bridges in Smokewood Park and Flatlick Stream Valley, with two others in design and permitting. Finally, the Gabrielson Gardens Bridge project included the installation of a new 70 foot long pedestrian bridge over Difficult Run, restoring connectivity for the Hunt Valley community to the Gerry Connolly Cross County Trail.

Resource Improvements: Completion of the Western Area Natural Resources Management Plan provided a picture of ecosystem health at 54 parks. The plan completed ecological mapping of 5,550 acres in 54 parks with 12 rare ecological communities documented, 1,025 plant species documented, 15 rare plant species, and 218 non-native invasive plant species. Recommendations for ecosystem

restoration and land acquisition were made as a part of the plan. Two ecosystem restoration projects under the Helping Our Land Heal program were completed: Fitzhugh Park Natural Resources Management Plan Implementation and the Riverbend Park Grassland Restoration.

Environmental Improvements: A Power Purchase Agreement (PPA) was awarded to Sun Tribe Solar, the County's primary vendor for canopy mounted solar arrays, for the Laurel Hill Golf Club parking lot, with construction planned for spring 2022. This will be the first solar electric power generation installation for FCPA, will account for approximately 78 percent of the clubhouse's annual electric consumption, and will save FCPA approximately \$250,000 over a 30-year contract term. The chiller units at Cub Run Rec Center were replaced and upgraded to a magnetic bearing, variable speed drive system that is roughly 30 percent more efficient than the previously installed chillers and will improve the reliability and equipment availability of the system. Building Automation Systems (BAS) were installed at Cub Run and Oak Marr Rec Centers and the Area 1 Maintenance facility, allowing remote monitoring and control of the major building equipment, improved scheduling, control of building temperature setpoints, and access to equipment trending for maintenance and long-term improvement analysis. The BAS systems should help the facilities see an annual saving of between 3 to 5 percent of utility consumption through more visible and programmable equipment control and operation.

FCPA also entered an agreement with the Energy Service Company (ESCO) CMTA to upgrade major facility equipment and systems at the Cub Run and South Run Rec Centers, with construction projected for late spring 2022. The South Run project includes replacing and upgrading the existing HVAC air handlers and pool units, upgrading to variable air volume (VAV) systems for improved temperature control throughout the facility and installing a BAS for improved equipment control and monitoring. The Cub Run Rec Center project includes upgrading the heated water system boiler and heat recovery systems. Overall, the projects represent a potential energy consumption reduction of 30 percent and 14 percent and annual utility savings of 38 percent and 24 percent for Cub Run and South Run, respectively.



New Park Development: Design and development of a new interim urban park in Bailey's Crossroads is planned. The Park is intended to be flexible and host a variety of programs and uses.

Other Major Park Improvements: At Roundtree Park, renovations to the picnic shelter and restrooms were completed as well as replacement of the school-age playground, addition of a tot lot, resurfacing of trails, the parking lot, and basketball court, and providing ADA access to park amenities including a new bridge installation along the trail. At Jefferson District Park, Phase 2 of a project was completed which included reconstruction of trails, trail lighting, parking lots, sport court viewing areas, and installation of new ADA accessible ramps. New irrigation of fields was

installed at Nottoway Park, Beulah Park, and Poplar Tree Park. At Burke Lake Park, two new shelters were completed in the summer of 2021 and improvements to the marina are underway. At maintenance facilities, repairs to the roof at the Area 2 facility, and construction a new facility for Area 1 maintenance were completed.



The growth in density in focused parts of the County requires that the existing suburban park system be supplemented by parks that are more suitable for higher density areas and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of this evolving environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's framework on park development in new mixed-use developments that have been evolving in former large commercial centers. This framework acts as official guidance to define appropriate park standards, elements, and types. These guiding principles help clarify expectations for community decision makers and developers who seek to implement changes to existing development patterns and provide for park and recreation needs in these areas. The principles apply to all areas of the county where mixed-use development is planned. This includes the Tysons Urban Center, Reston Transit Station Area (TSA) corridor, all other TSAs, Community Business Centers, Revitalization Areas, and Suburban Centers.

Prior to 2010, there were almost 90 acres of publicly owned parkland in Tysons and approved development commitments to add another 8.5 park acres. Major development applications approved since 2010 in Tysons have included commitments to add approximately 93 acres of publicly accessible park areas in Tysons. About 25 acres of new public park space has opened to the public in Tysons since 2010. Collectively, the major rezoning applications approved in Tysons since 2010 generate a need for 11 new athletic fields under the maximum approved development levels. The equivalent of three athletic fields have been built and currently serve Tysons area users. Applicants have proffered to provide for this need through dedication of land areas, construction of facilities, and/or contribution of funds to Fairfax County to be used towards land acquisition and facility development.

The first new synthetic turf athletic fields in Tysons, located on Jones Branch Drive, have been in use since spring of 2015. This includes one full size rectangle field and one youth/practice rectangle field. Upgrades to the existing youth baseball diamond located on the property of Westgate Elementary School adjacent to Westgate Park, including synthetic turf and expanded play area to serve a dual purpose as a youth rectangle field were completed in 2016 using proffered funds from Tysons redevelopment. Quantum Field, a full-size synthetic turf rectangle field located in Vienna, opened to the public in June 2019.

Several smaller parks and civic plazas have also opened to the public in Tysons in recent years. The Perch, located atop the new Capital One Hall performing arts center, is a 1.5-acre civic plaza within walking distance of the McLean Metro Station that opened to the public in July 2021. The Perch is accessed via two public elevators and includes an open lawn area, lush landscaping, fenced dog park, biergarten and lawn games area, public bathrooms, and a variety of seating options, including swings. In the central part of Tysons near the Greensboro Metro Station, at the Boro development, a one-acre civic plaza was opened to the public in 2019. Boro Park is designed for community events and gatherings, as well as casual use and it includes a pop jet spray pad and children's play equipment. It is privately owned and maintained but fully open to the public. The Mile, a 38-acre consolidation in the Tysons North District, was approved in fall 2019. It will include over 11 acres of public park space, with a five-acre Signature Central Park and numerous small-footprint recreational facilities (playgrounds, sport courts, splash pad, dog park, and outdoor fitness equipment). The one-half acre off leash dog park has been constructed and opened to the public since early 2020. Like Boro Park, all 11 acres will be open to the public, with private maintenance. The five-acre signature

park is to be dedicated to the Fairfax County Park Authority and the developer has committed to continue to provide maintenance of the park while under public ownership.

Major development applications approved since 2015 in Reston have included commitments to add approximately 59 acres of publicly accessible urban parks in the Reston Transit Station Area (TSA). Collectively, the major rezoning applications approved in Reston since 2015 generate a need for the equivalent of 10 new athletic fields under the maximum approved development levels. Approximately \$28 million has been committed in proffers to the Fairfax County Park Authority for the purchase of land, construction of new facilities, and/or improvements to existing athletic fields in the greater Reston area. In addition, one rezoning applicant has dedicated a seven-acre parcel in the Reston area to the Park Authority for the creation of a new public park with athletic facilities. Yet another rezoning applicant, at Isaac Newton Square, has proffered to construct a full-size rectangle field plus warm up area onsite (and adjacent to the W&OD regional trail) and to dedicate the land and facility to the Fairfax County Park Authority.

The Park Authority will continue to make progress on building an urban park network in Tysons and Reston that will be a model for planning and implementing urban parks in other growth areas of the County, such as Baileys Crossroads, Seven Corners, Annandale, Merrifield, and Richmond Highway.

Implementation of the Laurel Hill Master Plan continues with completion of Phase 1 of the Central Green which included the development of three large picnic shelters, an asphalt loop road, parking, an accessible asphalt trail and storm water management facilities. Phase 2 of the project is currently underway, including the fourth large picnic shelter, a playground and bathroom building which were approved by the ARB in September 2021. Engineering design work for the Heritage Recreation Area and the Heritage Area is under way. Base maps have been created and the wetland information has been recorded. The site plans are currently at 50 percent design. Maintenance and land management activities including meadow preservation work and invasive plant removal projects are currently being implemented. Stabilization work has begun on the Barret House to prepare it for the Residential Curator Program. A septic system, connection to public water and electric have been implemented. The disc golf course has been modified to accommodate the residential development that is currently under construction adjacent to the park.

A large portion of Fairfax County Park Authority projects are supported by General Obligation Bonds. The 2016 Parks Count, which is in 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 \$94,700,000 due to the approval of the 2016 Park Bond Referendum and by \$100,000,000 due to the approval of the 2020 Park Bond Referendum. The remaining needs of \$744,461,000 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 partially addresses deferred maintenance at existing parks and facilities. The remaining Critical funding need is \$82,691,424 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 remaining Sustainable need for years 1-5 is \$102,461,220 and the need for years 6-10 is \$164,282,756, for a total of \$266,743,976.

- 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 remaining Visionary need is \$395,025,600 over the 10-year period, and if funding is made available in 1-5 years, staff would accelerate visionary elements that include expansion and renovation of existing recreation centers and development of new athletic facilities.

In addition, the Park Authority’s Rec Center system has entered an era of aging infrastructure that requires lifecycle redevelopment and modernization to meet the continuing needs of the community and remain fiscally sustainable as an enterprise funded activity. In 2018, the Park Authority completed a System-wide Sustainability Plan for Rec Centers that identified strategies to maximize operational effectiveness, improve community responsiveness, and ultimately ensure the long-term financial sustainability of the Rec Center system through a series of capital improvements. As part of the strategic recommendations, each Rec Center was assigned one of six “thematic” decisions. These recommendations outlined a course of action for capital improvements at each Rec Center to maximize the sustainability of the overall system. For instance, if the thematic recommendation is “expand” for a Rec Center, then a series of improvements that are termed as “critical,” “core,” or “added value” that facilitate that theme were included in the strategic recommendations. The plan also identified the potential for development of a new Rec Center in the Reston area and a potential countywide sports complex. The plan recommended 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 seven-year period based on starting the improvements in 2022, the estimated total project budget increases to \$249,120,000.

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 undertook an agency wide master planning process to create and set the direction of the Park Authority for the next five to ten years. The plan is called Great Parks, Great Communities Park and Recreation System Masterplan Plan. The plan, emphasizing six key goals related to stewardship, park maintenance, equitable provision of recreational opportunities, healthy lifestyles, organizational agility, and fiscal sustainability was approved by the Park Authority Board in December 2017.

In 2020, Planning staff embarked on a new plan entitled PROSA – the Parks Recreation Open Space and Access Plan – which will serve as a five-year update to the Great Parks, Great Communities plan, and focuses on several other components of equity and access with an overlay of health

indicators related to the various policy components of the plan including such factors as quality of forest and extent of tree canopy, walkability parks, and other factors. The research and analysis of this plan provides insight and analysis into each of the 14 planning districts and countywide. Work on the Annandale pilot report of the PROSA plan will be completed in the fall of 2022 with the remaining components of the report and policy planning work, and public engagement anticipated to be completed in summer 2023.

Strategic Plan

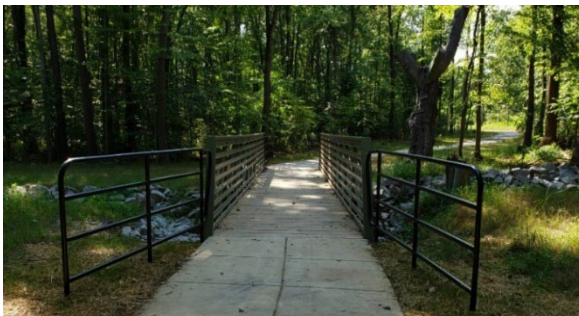
On June 27, 2018, the Park Authority Board approved the FY 2019 – FY 2023 Strategic Plan, the plan serves as a road map that will take the Park Authority into the future. The strategic plan includes 12 objectives that are measurable and results-focused, and are supported by specific, achievable, and time-bound action steps for implementation. The 12 Strategic Objectives are:

1. Increase the Park Authority's land holdings based on a proactive and informed decision-making strategy
2. Balance natural resources, cultural resources, recreational needs and equity in planning and developing a sustainable park system
3. Position the Park Authority as the model organization for increasing physical activity and wellness in Fairfax County
4. Increase walkable access (1/4-mile or 5-minute-walk (urban) and 1/2-mile or 10-minute walk (countywide)) by County residents to park or facility entrances, or trailheads to connect people to nature and recreational experiences
5. Implement an asset management program to guide reinvestment, maintenance, and upgrades to infrastructure and capital equipment
6. Develop an IT structure that coordinates data management, analysis, technology and business needs to support the operations and goals of the Park Authority and enables sound decision making and transparency
7. Provide training and leadership development for employees at all levels to ensure a high-performing organization
8. Reinforce and sustain a culture of accountability to advance the mission and vision
9. Develop and implement an advocacy strategy to increase dedicated funding and resources from the County
10. Collaborate with the Park Foundation to increase annual donations and provide greater support to the Park Authority
11. Develop and adopt a comprehensive and cross-divisional approach to business planning to improve financial performance
12. Establish a sponsorship program to secure, sustain and continually increase alternative funding available for agency priorities

Current Project Descriptions

General Fund Projects

1. **ADA Compliance - Parks (Countywide):** This is a continuing project to address Americans with Disabilities Act (ADA) compliance measures throughout County parks and services. Though the Park Authority has completed the ADA improvements identified facility violations from the DOJ Settlement Agreement from 2011 (released from the Agreement in 2018), there is a continuing project workload in order to address the required self-assessment of facilities as required by the settlement. Remediation of the violations identified in the self-assessments of the remaining unaudited facilities had no specific deadline and the Park Authority continues to complete remediation work at several facilities. The Park Authority will also be undertaking review and updating of the current required Transition Plan as the existing 5-year plan expires in 2023. Funding for annual ADA projects to support the continuation of improvements is required, as buildings and site conditions age and potential new projects are added as part of the new Transition Plan. Funding in the amount of \$300,000 has been included in FY 2023 for this project.



2. **Capital Sinking Fund for Parks (Countywide):** \$17,864,821 has been allocated to date for the Capital Sinking Fund for parks. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). The Board of Supervisors has approved the allocation of the Sinking Fund balances identified as part of each Carryover Review, based on the following percentage allocation: 55 percent for FMD, 20 percent for Parks, 10 percent for walkways, 10 percent for County maintained Roads and Service Drives, and 5 percent for revitalization. The Park Authority has initiated projects to begin to address the backlog of reinvestment requirements including trail, bridge and tennis court repairs throughout the County, parking lot and roadway repairs at Burke Lake Park, Lake Accotink Park, Manchester Lakes, Oak Marr and at Annandale Community courts and fields, and many other capital improvements such as repairs to the Nottoway fit stations and the Martin Luther King pool. In addition to General Fund support, an amount of \$190,366 was received in revenue to support the culvert replacement project at Lake Accotink; therefore, the total funding approved for the sinking fund project is \$18,055,187.

3. **Parks - Building/Structures Reinvestment (Countywide):** This is a continuing project to address Park Authority infrastructure replacement and upgrades at non-revenue producing parks, including roof, plumbing, electrical, lighting, security/fire systems, sprinklers, and HVAC replacement. The facilities maintained include, but are not limited to rental properties, historic properties, nature centers, maintenance facilities, sheds, shelters, and office buildings. Park priorities are based on the assessment of current repair needs including safety and health issues, facility protection, facility renewal and improved services. This program also provides for emergency repairs associated with the stabilization of newly acquired structures and the preservation of park historic sites. In FY 2023, an amount of \$925,000 is included for various roof replacements and/or major repairs to outdoor public restrooms and picnic shelters (\$200,000); replacement of fire and security systems at historic sites, nature centers, and maintenance facilities (\$125,000); replacement of windows, doors, and siding at picnic shelters, outdoor restrooms, and historic sites (\$150,000); replacement of HVAC equipment at nature centers, visitor centers, and

maintenance shops (\$250,000) and the stabilization or repairs of buildings at properties conferred to the Park Authority (\$200,000).

4. **Parks - Grounds Maintenance (Countywide):** This is a continuing project to provide for routine mowing and other grounds maintenance, as well as arboreal services. Arboreal services are provided in response to Park staff and citizens' requests and include pruning, removal, and inspections of tree health within the parks. There has been a rise in staff responses to requests for the inspection and removal of hazardous or fallen trees within the parks and those that may pose a threat to private properties. In FY 2023, an amount of \$543,000 is provided to fund annual requirements for grounds maintenance at non-revenue supported parks.



5. **Parks - Infrastructure/Amenities Upgrades (Countywide):** This is a continuing project to provide improvements and repairs to park facilities and amenities including tennis courts, picnic shelters, bridges, and parking lots. In addition, funding provides for annual maintenance and storm related repairs to 334 miles of trails. In FY 2023, an amount of \$882,000 is included for trail maintenance, infrastructure, and amenities upgrades.

6. **Parks - Preventative Maintenance and Inspections (Countywide):** This is a continuing project to address routine repairs in non-revenue producing Park Authority buildings, structures, and equipment. This maintenance includes the scheduled inspection and operational maintenance of HVAC, plumbing, electrical, security and fire alarm systems. Funding is critical in order to prevent the costly deterioration of facilities due to lack of preventative maintenance. Equipment maintenance includes routine and preventative maintenance on operating equipment such as mowers, tractors, utility vehicles and heavy construction equipment. In FY 2023, an amount of \$551,000 is included for preventive maintenance and inspections for over 561,971 square feet at non-revenue supported Park Authority structures and buildings.

7. **Patriot Park North Playground (Springfield):** \$300,000 was approved as part of the *FY 2022 Third Quarter Review* to support construction of a central playground at the Patriot Park North Complex, scheduled to open December 2022. The playground will offer additional recreation opportunities for families attending events and will allow for a full and lively recreational experience for all who visit the Complex.

General Obligation Bonds and Other Financed Projects

8. **Community Parks/New Facilities - 2012 (Countywide):** \$7,285,000 has been approved 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 improvements to continue the phased development of the Park at Laurel Hill.

9. **Existing Facility Renovations - 2012 (Countywide):** \$45,556,673 has been approved 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.

10. **Land Acquisition and Open Space – 2016 (Countywide):** \$7,000,000 has been approved for acquisition of parkland and/or parkland rights and preservation of open space including easements, that are obtained through a variety of methods including fee simple purchase of real property, acquisition of trail easements and other types of easements, cost related



to acceptance of dedications and donated properties, and structure demolition cost. Funds from the 2016 bond were used to acquire the Spring Hill property in Dranesville District from the Brzezinski family in September 2020.

11. **Land Acquisition and Open Space – 2020 (Countywide):** \$7,000,000 has been approved to fund land acquisition to ensure adequate parkland for future generations and new park 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. The market driven availability of real estate properties with significant

cultural resource has generated increased public interest and demand to protect resources from development. To date, the 2020 bonds have funded the acquisition of Union Farm in the Mount Vernon District, which was acquired in spring 2021.

12. **Land Acquisition and Park Development – 2026 (Countywide):** \$100,000,000 would fund deferred projects and adequately fund long-term projects identified in the Park Authority 10-Year Capital Plan. Projects will include land acquisition to ensure adequate parkland for future generations, new park facilities, 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 increases the demand for parks and park facilities. The market driven availability of real estate properties with significant cultural resource has generated increased public interest and demand to protect resources from development. 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.

13. **Land Acquisition and Stewardship - 2012 (Countywide):** \$12,915,000 has been approved 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.

14. **Natural and Cultural Resource Stewardship – 2016 (Countywide):** \$7,692,000 has been approved for planning, design and/or construction of capital projects which carry out the Park Authority's stewardship mission, support the approved Natural and Cultural Resource Management Plans and/or County's environmental or cultural resource initiatives. Projects include repairs and restoration to Colvin Run Mill Miller's House and Millrace, funding to support Historic Structures Curator Program, a History and Archaeology Collections Facility to properly curate and store history, and Sully Historic Site restoration projects.
15. **Natural and Cultural Resource Stewardship – 2020 (Countywide):** \$12,239,400 has been approved for planning, design and/or construction of capital projects which carry out the Park Authority's stewardship mission, support the approved Natural and Cultural Resource Management Plans and/or County's environmental or cultural resource initiatives. Projects include a new Riverbend Park Visitor Center, and funding to conduct archaeological investigations to support capital improvements as well as to plan and perform ecological restorations.
16. **New Park Development – 2016 (Countywide):** \$19,820,000 has been approved for construction of new park facilities where none existed before to meet new demand or to provide additional functionality or enhance planned capacity to an existing facility or space. Projects include developing a local park in Baileys, an area of park service level deficiency, picnic shelters at Lee District Family Recreation Area, new Baseball Diamond Complex to support countywide use/tournaments, and Park Development at Laurel Hill Park.
17. **New Park Development – 2020 (Countywide):** \$27,712,000 has been approved for construction of new park facilities where none existed before to meet new demand or to provide additional functionality or enhance planned capacity to an existing facility or space. Projects include addition of a second ice rink to Mount Vernon Rec Center, developing new trails and stream crossings, development of diamond field complex to support countywide use/tournaments at Patriot Park North, and design advancement for Salona.
18. **Park Improvement Fund (Countywide):** The Park Improvement Fund was established under the provisions of the Park Authority Act for improvements to the agency's revenue-generating facilities and parks, as well as to various park sites. Through a combination of grants, proffers, easement fees, telecommunications leases, transfers from the Revenue and Operating Fund, and donations, this fund provides for park improvements. These funds are managed by projects that the Park Authority Board approves. Project funding is appropriated at the fiscal year-end, consistent with the level of revenue received during that fiscal year. The current Revised Budget for this Fund is \$27,040,092.
19. **Park Infrastructure Improvements - 2016 (Countywide):** \$7,000,000 has been redirected to support infrastructure improvements at Park properties throughout the County. This funding was approved as part of the 2016 Park Bond and was originally proposed to support renovations to the Events Center at the Workhouse Arts Center, which is now on hold.

20. **Park Renovations and Upgrades – 2016 (Countywide):** \$53,266,663 has been approved to fund repair and replacement/improvements to existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Renovations can extend the design life of facilities and can include infrastructure additions and modifications. Projects include critical system-wide renovation and lifecycle needs such as playground replacements, lighting and irrigation systems, picnic shelters, roof replacements, parking, roads, entrances, Rec Centers – System-wide lifecycle replacements, the Mount Vernon RECenter renewal/replacement, Area 1 Maintenance Facility Replacement, and Energy Management Enhancements.
21. **Park Renovations & Upgrades – 2020 (Countywide):** \$54,198,600 has been approved to fund repair and replacement/improvements to existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Projects include critical system-wide renovation and lifecycle needs such as playground replacements, athletic field lighting and irrigation systems, picnic shelters, outdoor restrooms, improvements and renovations at Lake Fairfax Park, improvements and renovations at Audrey Moore, Lee District, Cub Run, Providence and South Run Rec Centers, lifecycle replacement of golf course irrigation systems at Oak Marr and Laurel Hill golf courses, design and permitting to advance athletic field redevelopment at Herndon Middle School site, community park upgrades in accordance with Park Master Plans at various parks including; McLean Central Park, Turner Farm Park, Mount Vernon Woods Park, Dowden Terrace Park, Ruckstuhl Park, and leveraging partnerships through Mastenbrook Grant Funding to make park improvements countywide.

Project Cost Summaries

Park Authority

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
1	ADA Compliance - Parks	G	C	\$300	\$300	\$300	\$300	\$300	\$1,500	\$1,500	\$3,000
	PR-000083										
2	Capital Sinking Fund for Parks	G, X	\$18,055						\$0		\$18,055
	PR-000108										
3	Parks - Building/Structures Reinvestment	G	C	\$925	\$944	\$962	\$982	\$1,001	\$4,814	\$4,814	\$9,628
	PR-000109										
4	Parks - Grounds Maintenance	G	C	\$543	\$554	\$565	\$576	\$588	\$2,826	\$2,826	\$5,652
	2G51-006-000										
5	Parks - Infrastructure/ Amenities Upgrades	G	C	\$882	\$900	\$918	\$936	\$955	\$4,590	\$4,590	\$9,180
	PR-000110										
6	Parks - Preventative Maint. and Inspections	G	C	\$551	\$562	\$573	\$585	\$596	\$2,867	\$2,867	\$5,734
	2G51-007-000										
7	Patriot Park North Playground	G	\$300						\$0	\$0	\$300
	PR-000151										
	Total General Fund		\$18,355	\$3,201	\$3,259	\$3,318	\$3,379	\$3,440	\$16,597	\$16,597	\$51,549
8	Community Parks/New Facilities - 2012	B	\$7,285						\$0		\$7,285
	PR-000009										
9	Existing Facility Renovations - 2012	B	\$45,557						\$0		\$45,557
	PR-000091										
10	Land Acquisition and Open Space - 2016	B	\$6,557	\$150	\$150	\$143			\$443		\$7,000
	PR-000077										
11	Land Acquisition and Open Space - 2020	B	\$5,606	\$1,394					\$1,394		\$7,000
	PR-000145										
12	Land Acquisition and Park Development - 2026	B	\$0						\$0	\$100,000	\$100,000
	TBD										
13	Land Acquisition and Stewardship - 2012	B	\$12,915						\$0		\$12,915
	PR-000093										
14	Natural & Cultural Resource Stewardship - 2016	B	\$5,078	\$1,442	\$824	\$348			\$2,614		\$7,692
	PR-000076										
15	Natural/Cultural Resource Stewardship - 2020	B	\$500	\$2,525	\$3,975	\$250	\$2,000	\$2,989	\$11,739		\$12,239
	PR-000148										

Project Cost Summaries

Park Authority

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022						Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027			
16 New Park Development - 2016 PR-000079	B	\$15,152	\$736	\$800	\$3,132			\$4,668		\$19,820
17 New Park Development - 2020 PR-000146	B	\$9,012	\$900	\$3,900	\$5,700	\$6,000	\$2,200	\$18,700		\$27,712
18 Park Improvement Fund 800-C80300	X	\$27,040						\$0		\$27,040
19 Park Infrastructure Improvements - 2016 PR-000134	B	\$2,000	\$1,500	\$3,500				\$5,000		\$7,000
20 Park Renovations and Upgrades - 2016 PR-000078	B	\$29,106	\$10,967	\$11,346	\$1,848			\$24,161		\$53,267
21 Park Renovations & Upgrades - 2020 PR-000147	B	\$2,018	\$1,306	\$5,650	\$9,233	\$19,142	\$16,850	\$52,181		\$54,199
Total Bonds		\$167,826	\$20,920	\$30,145	\$20,654	\$27,142	\$22,039	\$120,900	\$100,000	\$388,726
Total		\$186,181	\$24,121	\$33,404	\$23,972	\$30,521	\$25,479	\$137,497	\$116,597	\$440,275

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

Key: Source of Funds

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

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 enhances the communities of Northern Virginia and enriches 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 just one example of many NOVA Parks facilities that have region wide characteristics.

NOVA Parks now owns, leases, and holds easements on 12,918 acres of land, of which 8,591 acres are in Fairfax County. The Regional Park system serves a population of 2 million people. Parklands within the system include: Aldie Mill, Battle of Upperville/Goose Creek Bridge, Carlyle House, Mount Defiance, Mount Zion, and Tinner Hill Historic Parks, Meadowlark Botanical Gardens, the W&OD Trail (Washington and Old Dominion Railroad Regional Park), Algonkian, Ball's Bluff Battlefield, Beaverdam Reservoir, Blue Ridge, Brambleton, Bull Run, Bull Run Marina, Cameron Run, Fountainhead, Gateway, Gilbert's Corner, Hemlock Overlook, Occoquan, Pohick Bay, Potomac Overlook, Red Rock, Sandy Run, Seneca, Springdale, Temple Hall Farm, Upton Hill, and White's Ford 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.

Program Initiatives

From FY 2017 through FY 2021, NOVA Parks received \$25,528,791 in support from its regional membership jurisdictions, plus an additional \$33,035,566 in grants, donations, bonds, and other capital revenue, representing an actual capital program level of \$58,564,357. Accomplishments during these years include, as examples: construction of a conservatory at Meadowlark Botanical Gardens; acquisition of the last privately owned land inside Pohick Bay Regional Park; opening of the dual pedestrian and cyclist trails on the W&OD in Falls Church; renovation of the Nature Center at Potomac Overlook Regional Park; planning for the new Beaverdam Reservoir Park and the Cameron Run Winter Village; construction of the Jean R. Packard Center and replacement of the seawall at Occoquan Regional Park; improvements to rowing facilities at Sandy Run; acquisition of a shoreline inholding at Pohick Bay Regional Park; acquisition of 150 acres for Springdale Regional Park, the Goose Creek Bridge, and additional land at Gilbert's Corner; improvements to the Bull Run Festival of Lights; linkage of Gateway Park and local trails with the W&OD Trail; park entrance renovations at Meadowlark Botanical Gardens; upgrades to the campgrounds at Bull Run Regional Park; various trail improvements on the Washington & Old Dominion Railroad Regional Park; and ongoing renovations and upgrades to existing roads, parking, and restroom facilities.

Northern Virginia Regional Park Authority (NOVA Parks)

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 improvements, energy improvements, expansion of existing facilities, and new features to meet the needs of the region.

Funds from Fairfax County to support NOVA Parks' capital improvement program have historically been supported by General Obligation Bonds. NOVA Parks' Capital Fund revenues consist primarily of capital appropriations received from the six-member jurisdictions. Fairfax County's contribution for FY 2023 is proposed at \$3.0 million. Funds for FY 2024 and beyond have not been formally allocated to specific projects and the following schedule lists only projects planned for FY 2023.

Current Project Descriptions

1. **ADA Improvements (Region-wide):** \$400,000 for accessibility improvements throughout the park system.
2. **Algonkian Regional Park (Loudoun County):** \$80,000 for improvements and renovations to Volcano Island Waterpark and cottages.
3. **Bull Run Regional Park (Fairfax County):** \$175,000 for seasonal event facility improvements and campground upgrade.
4. **Cameron Run Regional Park (City of Alexandria):** \$275,000 for seasonal event facility and waterpark enhancement.
5. **Carlyle House Historic Park (City of Alexandria):** \$200,000 for fire suppression improvements.
6. **Fountainhead Regional Park (Fairfax County):** \$100,000 for marina renovations.
7. **Golf Course Improvements (Region-wide):** \$175,000 for capital improvements at all NOVA Parks golf courses.
8. **Headquarters (Fairfax County):** \$65,000 for automated systems and building renovations.
9. **Land Acquisition (Region-wide):** \$400,000 for land and easement purchases, to be supplemented by grant funds.
10. **Meadowlark Botanical Gardens (Fairfax County):** \$545,000 for Atrium renovations, garden development, seasonal event facility improvements and storage/workspace.
11. **Miscellaneous Improvements (Region-wide):** \$410,000 for energy projects, tree plantings, facility improvements, interpretive and signage improvements, and other capital maintenance not specifically assigned to a particular public use facility or park location.
12. **Occoquan Regional Park (Fairfax County):** \$170,000 for parking improvements, lighting, and outdoor patio expansion.
13. **Park Development Support and Planning (Region-wide):** \$1,150,000 for project management, development, planning, and strategic initiatives.

Northern Virginia Regional Park Authority (NOVA Parks)

14. **Pohick Bay Regional Park (Fairfax County):** \$200,000 for a waterline and pump station to provide irrigation.
15. **Roads and Parking (Region-wide):** \$314,000 for improving and renovating roadways and parking areas throughout the park system.
16. **Temple Hall Farm Regional Park (Loudoun County):** \$15,000 for seasonal event facility improvements.
17. **Vehicles and Equipment (Region-wide):** \$900,000 for capital equipment at all parks, central maintenance, and headquarters.
18. **Waterpark Maintenance (Region-wide):** \$300,000 for renovations and repairs at all NOVA Parks waterparks.
19. **W&OD Railroad Regional Park (Fairfax, Arlington, Loudoun Counties, Cities of Fairfax and Falls Church):** \$300,000 for various trail enhancements and repairs, to be supplemented by grant funds.

Project Cost Summaries

Northern Virginia Regional Park Authority (NOVA Parks)

(\$000's)

	Project Title Project Number	Source of Funds+ C15+C4 4	Budgeted or Expended Through FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
1	ADA Improvements (Region-wide)	B	C	\$400					\$400		\$400
2	Algonkian Regional Park (Loudoun County)	B	C	\$80					\$80		\$80
3	Bull Run Regional Park (Fairfax County)	B	C	\$175					\$175		\$175
4	Cameron Run Regional Park (City of Alexandria)	B	C	\$275					\$275		\$275
5	Carlyle House Historic Park (City of Alexandria)	B	C	\$200					\$200		\$200
6	Fountainhead Regional Park (Fairfax County)	B	C	\$100					\$100		\$100
7	Golf Course Improvements (Region-wide)	B	C	\$175					\$175		\$175
8	Headquarters (Fairfax County)	B	C	\$65					\$65		\$65
9	Land Acquisition (Region- wide)	B	C	\$400					\$400		\$400
10	Meadowlark Botanical Gardens (Fairfax County)	B	C	\$545					\$545		\$545
11	Miscellaneous Improvements (Region- wide)	B	C	\$410					\$410		\$410
12	Occoquan Regional Park (Fairfax County)	B	C	\$170					\$170		\$170
13	Park Development Support and Planning (Region- wide)	B	C	\$1,150					\$1,150		\$1,150
14	Pohick Bay Regional Park (Fairfax County)	B	C	\$200					\$200		\$200
15	Roads and Parking (Region-wide)	B	C	\$314					\$314		\$314

Project Cost Summaries

Northern Virginia Regional Park Authority (NOVA Parks)

(\$000's)

Project Title Project Number		Source of Funds+ C15+C4 4	Budgeted or Expended Through FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
16	Temple Hall Farm Reg. Park (Loudoun County)	B	C	\$15					\$15		\$15
17	Vehicles and Equipment (Region-wide)	B	C	\$900					\$900		\$900
18	Waterpark Maintenance (Region-wide)	B	C	\$300					\$300		\$900
19	W&OD Railroad Regional Park	B	C	\$300					\$300		\$300
TOTAL PROJECT COST				\$6,174	\$7,036	\$6,186	\$6,393	\$6,552	\$32,341		\$32,341
TOTAL FAIRFAX COUNTY				\$3,000	\$3,217	\$3,307	\$3,400	\$3,495	\$16,419		\$16,419

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

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

Community Development

Revitalization and Neighborhood Improvements Goals

- To preserve and improve older commercial areas of the County and their respective residential communities.
- To create public/private partnerships which contribute to the economic vitality and viability of 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.

Athletic Field Program Goals

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

Revitalization and Neighborhood Improvements

Program Description

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

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

Link to the Comprehensive Plan

The Revitalization Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Fairfax County should establish or expand community reinvestment programs in its older commercial areas (and their adjacent neighborhoods) which have experienced or are on the verge of experiencing economic or infrastructure decline.
- Fairfax County should address long term infrastructure financing needs in designated Revitalization Areas recognizing that additional tax revenues are generated by revitalization projects.
- Fairfax County's revitalization program should recognize market conditions and emphasize the use of private sector resources and capital investment, complemented by county and other public investment in services, programs, and infrastructure.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Revitalization, amended through 10-30-2018

Program Initiatives

Revitalization

A 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. However, additional funds are required to implement the public improvement projects identified by the planning studies and to maintain existing improvements.

Revitalization and Neighborhood Improvements

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

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

Recent Program Accomplishments

- **Annandale:** Staff has been working to implement many of the recommendations resulting from a 2016 Urban Land Institute Technical Assistance Panel, who conducted a brief intensive study of the core area of the Annandale Commercial Revitalization District (CRD) to provide short- to medium-term revitalization strategies to enhance the appearance, economic vitality, awareness, and promotion of Annandale. Staff implemented the creation of an interim or “pop-up” innovative park space in downtown Annandale on County-owned property located at 7200 Columbia Pike and coordinated a monthly summer programming series on site to increase awareness of and use of the space. The goal of this effort is to begin to address the lack of community gathering spaces in the commercial district. The design vision for turning this county-owned open space into a permanent park with additional features and amenities was completed in 2019. The park land use for the site was approved by the Planning Commission in 2020, and an engineering analysis was completed in 2021. Additional funding and partnerships to implement the park vision continue to be pursued. Finally, under a grant from the Virginia Dept. of Transportation, the Fairfax County Department of Transportation has initiated a project to construct streetscapes along northbound Columbia Pike from Maple Place to Tom Davis Drive.
- **Bailey’s Crossroads and Seven Corners:** In fall 2019, a new interim park opened at the 2.94-acre county-owned property located at 5827 Columbia Pike in Bailey’s Crossroads. The initiative resulted from extensive inter-agency collaboration between the Fairfax County Park Authority, the Department of Public Works and Environmental Services, the Facilities Management Department, and the newly re-organized Department of Planning and Development. The interim park embodies the future vision to transform the CRD into a walkable, mixed-use urban center, and provides a new placemaking venue for the CRD. The Park includes space for active and passive recreation and can support seasonal and temporary uses on site. Due to the pandemic in 2020, the opportunity to host programming at the site has been limited, but advertising to build community awareness of the new park should occur once restrictions for gatherings are lifted. Redevelopment activity also advanced in 2020 with the opening of Mission Lofts Apartments at 5600 Columbia Pike, and a proposal to convert three vacant office buildings in the Skyline

Revitalization and Neighborhood Improvements

Complex into live/work units. A new publicly accessible park space will also be built on site. These new projects should help bring additional vibrancy to the Baileys Crossroads CRD.

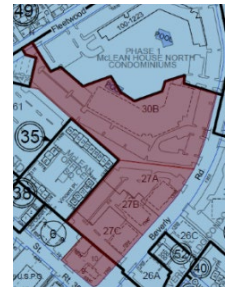
- **Lake Anne Village Center:** The Lake Anne Village Center (LAVC) was added to the Virginia Historic Landmarks Register in March 2017, and the National Register of Historic Places in June



of 2017. The ongoing implementation of the 2011 LAVC Commercial Reinvestment Plan's short-and long-term revitalization strategies, as well as the June 2015 Washington Plaza Design Charrette recommendations, have assisted Lake Anne Plaza in becoming a vibrant destination. New activities, special events, festivals, and 'look and feel' improvements have successfully introduced attendees to the unique Lake Anne merchants, and revitalization efforts have been bolstered by new business investment in LAVC, and reinvestment in existing businesses. The LAVC will also be home to a new affordable senior housing and market-rate town house project known as The New Lake Anne House. The project, now under construction, will replace the outdated Fellowship House buildings with a single 8-story, 240-unit affordable multi-family senior residential building

and add 36 market-rate townhomes on the west side of Village Road at its intersection with North Shore Drive.

- **Lincolnia:** A three-phase Lincolnia Planning District Study concluded in July 2019 with an adopted Comprehensive Plan amendment for the area. The adopted Comprehensive Plan recommends a mix of uses and transportation network enhancements consistent with countywide goals for activity centers and establishes a vision for redevelopment and placemaking within the Lincolnia CBC. Public parks and open spaces within the CBC are envisioned to provide new recreational opportunities. The Board designated the area surrounding the intersection of Little River Turnpike (Route 236) and North Beauregard Street as a Community Business Center (CBC) and as a Commercial Revitalization Area (CRA) in an earlier amendment in 2018.
- **McLean:** In November 2016, the Board adopted a Plan Amendment that established a new high-density residential node in the McLean CRD by increasing the intensity of properties along Beverly Road to a 3.0 Floor Area Ratio (FAR). In April 2018, the Board of Supervisors authorized a Comprehensive Plan Amendment to review the recommendations for the McLean Community Business Center (CBC) (Plan Amendment 2018-II-MI). In June 2018, a multi-faceted land use planning study commenced with the goal of developing implementable recommendations that reflect the vision of the McLean community and support the economic revitalization of downtown McLean. A Task Force was formed to advise the effort. The resulting Plan Amendment was adopted by the Board of Supervisors in June 2021. In January 2022, work began on developing District Design Guidelines for the McLean CBC.
- **Merrifield:** Redevelopment activity in Merrifield continues to progress and diversify in both the Town Center and the Transit Station areas. The Town Center, with the development of the Mosaic District, has become an important gathering place for area residents and a destination for other residents seeking out the district's restaurants, farmers market and weekend festivals. The plan to transform the former Exxon-Mobil campus into Inova's personalized medicine and research campus is underway, with 1.2 million square feet of adaptive reuse construction completed in 2019. The Board of Supervisors approved three Plan amendments for the Merrifield Suburban Center in September 2019, including the Inova site and Fairview Park, North



Revitalization and Neighborhood Improvements

and South. The plan amendment allows for an additional 3.8 million square feet of development for the Inova Site and additional FAR for the Fairview Park, to increase the sustainability of an existing office park by adding new amenities, including retail, civic use and housing.

- **Richmond Highway:** The Board of Supervisors approved an amendment to the Comprehensive Plan for the Richmond Highway Corridor in March 2018 known as Embark Richmond Highway. Subsequent Plan Amendments and a transportation study (HATS) were approved in December 2020 for the North Gateway CBC. Together these plans are intended to improve multimodal transportation and increase high quality, transit-oriented development opportunities. To realize the area vision, a major corridor improvement project to widen Richmond Highway from four to six lanes between Sherwood Hall Lane and Jeff Todd Way including pedestrian and bicycle improvements is underway by VDOT and will be completed in two phases. A second major capital project is also underway that will implement the Plan's vision for a Bus Rapid Transit system from the Huntington Metrorail Station to Fort Belvoir in two phases, and to Prince William County in a third phase. Finally, staff prepared District Urban Design Guidelines for the Richmond Highway Corridor, which were endorsed by the Board of Supervisors in March of 2020. The Design Guidelines provide detailed urban design strategies and implementation solutions for future development proposals in the area. Additionally, the North Hill housing development and public-private partnership broke ground in the fall of 2020.
- **Springfield:** The Town Center, which reopened in 2014 after substantial reinvestment, is a catalyst for the redevelopment within the greater Springfield area. The 2020 opening of a new Transportation Security Administration (TSA) headquarters in Springfield is projected to bring more than 3,000 new employees to the area and is anticipated to further accelerate development surrounding the Town Center. Also, a district-wide branding effort has been launched to foster a more cohesive image for the greater Springfield area. A new logo and designs for a gateway sign system have been completed, with permitting, fabrication and installation expected to be completed in 2022. Within the CBC, the design of the Springfield Multi-Use Parking Garage is complete, construction is underway, and completion is anticipated in late 2023. A consultant-led study to develop detailed, complete street cross-sections and cost-estimates for the CRD and the Transit Station Area has been finalized. Staff continues to coordinate with the Greater Springfield Chamber of Commerce and the Springfield Civic Association, which are working to resolve bicycle, signage, and pedestrian safety issues in the CRD such as an enhanced mid-block pedestrian crossing for Commerce Street. Lastly, the installation of new, modern, and well-lit bus shelters within the CRD was completed in 2020.

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. Lighting is also being provided on a limited number of trails/walkways, typically near Metro Stations/mass transit. Operating costs for streetlights are funded by the General Fund. In addition, the Board of Supervisors periodically approves District Capital Project funds. These funds support District specific unfunded capital needs, including minor capital repairs, streetlights, and/or walkways. This program allows the Board of Supervisors to fund or leverage grant funding to support capital projects within their District.

Current Project Descriptions

1. **Capital Sinking Fund for Revitalization (Countywide):** \$3,884,630 has been allocated to date for the capital sinking fund for Revitalization. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for each sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 55 percent for FMD, 20 percent for Parks, 10 percent for walkways, 10 percent for County maintained Roads and Service Drives, and 5 percent for revitalization maintenance. It is anticipated that these funds will be dedicated to sidewalk and bus shelter repairs and other required capital improvements in the CRDs.
2. **Developer Defaults (Countywide):** The Developer Default project is a continuing program for the purpose of completing private development projects on which developers have defaulted. There has been an increased level of activity for this program in recent years, and current projections suggest this trend will continue. FY 2023 funding totals \$200,000 supported by the General Fund.
3. **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. 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 and revenues received are appropriated at year end annually.
4. **District Capital Projects (Countywide):** This Program supports District specific unfunded capital needs, including minor capital repairs, streetlights, and/or walkways. Most recently, funding of \$2,000,000 was approved for this Program as part of the *FY 2021 Carryover Review* and an amount of \$200,000 was provided for each District and the Chairman. In addition, balances in all District Capital Project funds were consolidated into one project per District as part of the *FY 2021 Carryover Review* to provide a more simplified process for Board members to access their capital project funds. Board members can fund or leverage grant funding to support capital projects within their District. Funding for District capital projects is considered annually.
5. **Emergency Directive/Grass Mowing Programs (Countywide):** This is a continuing project to support emergency property maintenance issues associated with foreclosed properties in the County. Funding provides for abatement services of both emergency and non-emergency directives related to health and safety violations, grass mowing violations and graffiti removal. The Department of Code Compliance supports the community through programs pertaining to grass ordinances in order to investigate and resolve violations and concerns in both residential and commercial areas. Funding for this program varies from year to year.
6. **Minor Streetlight Upgrades (Countywide):** This program is for the upgrading of existing streetlights that do not meet current illumination standards for roadways, based on citizens' requests.
7. **Payments of Interest on Bond Deposits (Countywide):** This project provides for payments to developers for interest earned on conservation bond deposits. The County requires developers to make deposits to ensure the conservation of existing natural resources. Upon satisfactory completion of the project, the developer is refunded the deposit with interest. Funding varies from year to year and is based on prior year actual expenditures and current interest rates.

Revitalization and Neighborhood Improvements

8. **Revitalization Initiatives (Countywide):** This is an on-going project which provides for the continuation of revitalization activities, including consultant services to foster commercial revitalization and address program needs to implement recommendations of the Comprehensive Plan for the Revitalization Districts/Areas: Annandale, Baileys Crossroads/Seven Corners, Lake Anne, Lincolnia, McLean, Merrifield, Richmond Highway, and Springfield, as well as for other areas of strategic importance in the County.
9. **Revitalization Maintenance – CRP Areas (Countywide):** This is an on-going project which provides for routine and non-routine maintenance in commercial revitalization districts (Annandale, Richmond Highway, Springfield, McLean and Baileys Crossroads/Seven Corners) and provides landscaping maintenance associated with the Tyson's Corner Silver Line area. The goal of this program is to provide an enhanced level of infrastructure and right-of-way features in these urbanizing areas to facilitate pedestrian movements and create a "sense of place." Routine maintenance in the commercial revitalization areas currently includes grass mowing, trash removal, street sweeping, fertilization, mulching of plant beds, weed control, and plant pruning. Non-routine maintenance includes asset maintenance or replacement (e.g., trees, plants, bicycle racks, area signs, street furniture, bus shelter, drinking fountains) to sustain the overall visual characteristics of the districts. Maintenance along the Silver Line also includes the upkeep of 27 water quality swales under the raised tracks located in VDOT right-of-way. Typical maintenance for the swales includes litter and sediment removal, vegetation care, and structural maintenance. Funding of \$1,410,000 has been included to continue these efforts in FY 2023.
10. **Revitalization – Mason District (Mason District):** \$450,074 remains available to continue improvement projects in the Mason area.
11. **Revitalization – McLean (Dranesville District):** \$143,427 remains available to continue improvements in the McLean area.
12. **Revitalization – Richmond Highway (Lee/Mount Vernon Districts):** \$78,277 remains for streetscape improvements and signage in the Richmond Highway Corridor revitalization area. The Southeast Fairfax Development Corporation (SFDC) initiated the Wayfinding project in order to improve signage, orient motorists along the Richmond Highway Corridor and help bolster community identity. Construction of Phase I of this project was completed in the summer of 2013. Phase II, consisting of three additional wayfinding signs for the southern end of the corridor as well as modifications to one existing sign, was completed in August 2017. Remaining funds may be retained for future repairs or to assist with future relocations of these signs as a result of road widening and/or Bus Rapid Transit projects.
13. **Revitalization – Springfield (Springfield District):** \$203,844 remains available for the Springfield Branding/signage project. To raise the visibility and reputation of Springfield as a great place to live and do business, Fairfax County is working with the Greater Springfield Chamber of Commerce and other local community representatives to develop new "gateway" entrance signs welcoming visitors and shoppers into the Central Springfield commercial area. This branding initiative is a partnership between the County and the Greater Springfield Chamber of Commerce, Springfield Civic Association and Springfield Town Center.

Revitalization and Neighborhood Improvements

14. **Strike Force Blight Abatement (Countywide):** This is a continuing project supported by the Department of Code Compliance which assists the community through programs pertaining to zoning, building, property maintenance, health, and fire codes as well as blight ordinances in order to investigate and resolve violations and concerns in both residential and commercial areas. As part of the FY 2009 Adopted Budget Plan budget guidelines, the Board of Supervisors directed that any revenue generated from zoning violation fines in excess of the baseline total of \$122,215 be made available to support the activities of the Department of Code Compliance. Any revenues over this baseline are appropriated to this project at year-end.
15. **Survey Control Network Monumentation (Countywide):** This is a continuing project that supports the establishment, maintenance, and publication of survey control monuments. These monuments, used by the private and public 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 \$95,000 is included in FY 2023 to support this program.

Project Cost Summaries

Revitalization and Neighborhood Improvements

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
1	Capital Sinking Fund for Revitalization CR-000007	G	\$3,885						\$0		\$3,885
2	Developer Defaults 2G25-020-000	G	C	\$200	\$200	\$200	\$200	\$200	\$1,000	\$1,000	\$2,000
3	Developer Streetlight Program 2G25-024-000	X	\$1,338						\$0		\$1,338
4	District Capital Projects ST-000004 - ST-000013	G	\$4,920						\$0		\$4,920
5	Emergency Directive / Grass Mowing Programs 2G25-018-000 / 2G97-002-000	G, X	C		\$100	\$100	\$100	\$100	\$400	\$500	\$900
6	Minor Streetlight Upgrades 2G25-026-000	G	C		\$20	\$20	\$20	\$20	\$80	\$100	\$180
7	Payments of Interest on Bond Deposits 2G06-002-000	G	C		\$50	\$50	\$50	\$50	\$200	\$250	\$450
8	Revitalization Initiatives 2G35-007-000	G	\$870						\$0		\$870
9	Revitalization Maintenance - CRP Areas 2G25-014-000	G	C	\$1,410	\$1,410	\$1,410	\$1,410	\$1,410	\$7,050	\$7,050	\$14,100
10	Revitalization - Mason District CR-000014	B, X	\$450						\$0		\$450
11	Revitalization - McLean CR-000012	B, X	\$143						\$0		\$143
12	Revitalization - Richmond Highway CR-000013	B, X	\$78						\$0		\$78

Project Cost Summaries

Revitalization and Neighborhood Improvements

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022						Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027			
13	Revitalization - Springfield	B, X	\$204						\$0		\$204
	CR-000011										
14	Strike Force Blight Abatement	X	\$1,066						\$0		\$1,066
	2G97-001-000										
15	Survey Control Network Monumentation	G	C	\$95	\$95	\$95	\$95	\$95	\$475	\$475	\$950
	2G25-019-000										
Total			\$12,954	\$1,705	\$1,875	\$1,875	\$1,875	\$1,875	\$9,205	\$9,375	\$31,534

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

Key: Source of Funds

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

Athletic Field Program

Program Description

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

Program Initiatives

The Board of Supervisors has identified the maintenance and development of athletic fields at Fairfax County Public Schools and Park Authority properties as a critical requirement. 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.



The maintenance of athletic fields generally includes trash removal, provision of portable toilets, field lighting, fencing, irrigation, bleachers and player benches, mowing, infield prepping and renovations, full-service turf grass programs (fertilizer, soil amendments, soil samples, weed, and insect control) for parks and high schools, and aeration and seeding for all other schools. Maintenance efforts also include a schedule for recently completed irrigation and lighting replacement projects at County/FCPA fields and irrigation systems on FCPS fields. These maintenance efforts improve safety standards, enhance playing conditions, and increase user satisfaction. Funding in the amount of \$8,454,338 has been included for the athletic field maintenance and sports program in FY 2023. This level of funding is supported by a General Fund transfer of \$6,979,338 and revenue generated from the Athletic Services Fee in the amount of \$1,475,000. Of the Athletic Services Fee total, \$800,000 will be dedicated to the turf field replacement program, \$275,000 will be dedicated to custodial support for indoor sports organizations, \$250,000 will be dedicated to maintenance of school athletic fields, \$75,000 will be dedicated to synthetic turf field development, and \$75,000 will partially fund the Youth Sports Scholarship Program. The Athletic Service Fee revenue is based on a rate of \$5.50 per participant per season and \$15 for tournament team fees for diamond field users and indoor gym users, and a rate of \$8.00 per participant per season and \$50 tournament team fees for rectangular field users. The increase for rectangular field users will specifically support the turf field replacement fund.

There are 98 synthetic turf fields throughout the County, of which 24 are FCPS stadium fields and 74 are County Park/FCPS non-stadium fields. There are over 130,000 youth and adult participants annually on rectangular fields that benefit from synthetic turf fields. Synthetic turf fields allow for year-round use in most weather which increases playable hours, provides playing surfaces and conditions that are similar to grass fields, and eliminates the need for watering, mowing, and fertilizing. Increased annual funding has been provided to begin to address the growing need for field replacement and to establish a 10-year replacement schedule. The first synthetic turf field replacement efforts began in 2013 for the first two fields developed. Most manufacturers provide an eight-year warranty for a properly maintained synthetic turf field; however, it is a generally accepted practice to assume a life expectancy of the synthetic turf field of no more than 10 years.

Current Project Descriptions

1. **Athletic Fields-APRT Amenity Maintenance (Countywide):** This project provides for annual routine maintenance of girls' softball field amenities on selected 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) to reduce disparities in the quality of fields assigned to boys' baseball and girls' softball organizations. Routine maintenance is necessary both to maintain equity and to ensure safety. Funding of \$50,000 for this project has been included in FY 2023. This project is supported entirely by the General Fund.

2. **Athletic Fields-FCPS Field Maintenance (Countywide):** This is a continuing project to provide for the mowing of athletic fields at FCPS elementary and middle schools. This project is designed to improve the quality of the school fields playing condition, improve safety standards, and increase user satisfaction. The program provides for mowing 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 \$1,465,338 for this project has been included in FY 2023. This project is supported entirely by the General Fund.



3. **Athletic Fields-FCPS Lighting Upgrades (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 DNCS. Funding of \$250,000 for this project has been included in FY 2023. This project is supported entirely by the General Fund.

4. **Athletic Fields-Park Field Maintenance (Countywide):** This is a continuing project to provide maintenance to athletic fields managed by FCPA. Funding is included for continued personnel and operating costs associated with the program including electricity for lighted facilities, maintenance of lighting systems, water for irrigated facilities, irrigation system maintenance, minor ball field repairs, and capital equipment. This program is designed to improve playing conditions and to achieve safety standards. Funding of \$2,789,000 for this project has been included in FY 2023, representing an increase of \$89,000 due to the planned opening of the new Patriot Park North athletic field complex. This project is supported entirely by the General Fund.

5. **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 2023. This project is supported entirely by the Athletic Services Fee.

6. **Athletic Services Fee-FCPS Diamond Fields (Countywide):** This is a continuing project to supplement the level of maintenance by FCPA on athletic fields at FCPS sites, by providing a consistent mowing frequency schedule for high school diamond fields, as well as diamond 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 replacement projects at County/FCPA fields and irrigation systems on FCPS fields. Funding of \$1,000,000 for this project has been included in FY 2023. This project is supported by \$250,000 in the Athletic Services Fee revenue and \$750,000 from the General Fund.
7. **Athletic Services Fee-Sports Scholarships (Countywide):** The Youth Sports Scholarship Program provides support for youth from low-income families who want to participate in community-based sports programs. Funding of \$300,000 for this project is included in FY 2023, including \$75,000 based on revenue generated from the Athletic Services Fee, and \$225,000 supported by the General Fund. This represents an increase of \$150,000 supported by the General Fund to allow for the provision of additional sports scholarships.
8. **Athletic Services Fee-Turf Field Development (Countywide):** This is a continuing project to facilitate the development of synthetic turf fields at Park and FCPS sites. Funding of \$75,000 for this project has been included in FY 2023. This project, supported entirely by the Athletic Services Fee, was previously funded in the amount of \$200,000; however, funding of \$125,000 was redirected to the Turf Field Replacement Program beginning FY 2017.
9. **Athletic Services Fee-Turf Field Replacement (Countywide):** This project provides for the establishment of a synthetic turf field replacement program. There are a total of 98 synthetic turf fields throughout the County, of which 24 are FCPS fields and 74 are County fields. Funding is required to begin to address the growing need for field replacement and to establish a replacement schedule over the next 10 years. Staff has developed a 10-year replacement plan for the current inventory; however, additional funding will be required in the future to continue the gradual replacement of turf fields as they reach the end of their useful life. An amount of \$2,250,000 is included for the turf field replacement program in FY 2023, including \$800,000 from the Athletic Services Fee revenue and \$1,450,000 from the General Fund.

Project Cost Summaries

Athletic Field Program

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2022						Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027			
1	Athletic Fields-APRT Amenity Maintenance 2G79-220-000	G	C	\$50	\$50	\$50	\$50	\$50	\$250	\$250	\$500
2	Athletic Fields-FCPS Field Maintenance 2G51-001-000	G	C	\$1,465	\$1,465	\$1,465	\$1,465	\$1,465	\$7,325	\$7,325	\$14,650
3	Athletic Fields-FCPS Lighting Upgrades PR-000082	G	C	\$250	\$250	\$250	\$250	\$250	\$1,250	\$1,250	\$2,500
4	Athletic Fields-Park Field Maintenance 2G51-002-000	G	C	\$2,789	\$2,789	\$2,789	\$2,789	\$2,789	\$13,945	\$13,945	\$27,890
5	Athletic Services Fee - Custodial Support 2G79-219-000	X	C	\$275	\$275	\$275	\$275	\$275	\$1,375	\$1,375	\$2,750
6	Athletic Services Fee-FCPS Diamond Fields 2G51-003-000	G, X	C	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000	\$10,000
7	Athletic Services Fee-Sports Scholarships 2G79-221-000	G, X	C	\$300	\$300	\$300	\$300	\$300	\$1,500	\$1,500	\$3,000
8	Athletic Services Fee - Turf Field Development PR-000080	X	C	\$75	\$75	\$75	\$75	\$75	\$375	\$375	\$750
9	Athletic Services Fee - Turf Field Replacement PR-000097	G, X	C	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$11,250	\$11,250	\$22,500
Total				\$8,454	\$8,454	\$8,454	\$8,454	\$8,454	\$42,270	\$42,270	\$84,540

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

Key: Source of Funds

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

Housing, Health and Human Services

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.

Health and 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 have developmental disabilities.
- To provide facilities and services that will assist in the rehabilitation of individuals recovering from alcohol and drug abuse.
- To establish additional treatment facilities in new growth areas to accommodate the human services needs for local residents.
- To continue partnerships with Virginia Department of Medical Assistance Services for maximizing Medicaid revenues to fund clinical residential supports.
- To continue a commitment to privatization by working collaboratively with private service provider agencies for the delivery of residential support services.
- To support, promote and provide quality childcare and early childhood education services in Fairfax County.

Housing Development

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 and community development needs of the County's low- and moderate-income residents.

Link to the Comprehensive Plan

The Housing Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- The County should increase the supply of affordable housing units each year by an amount that is equal to at least 12 percent of the total housing production in the County for the previous year. These units should serve the full range of incomes of households needing price-appropriate housing and should include units that meet the needs of people with disabilities.
- The County should encourage the provision of price appropriate housing affordable for all income levels in all parts of the County.
- The County should conserve stable neighborhoods and encourage rehabilitation and other initiatives that will help to revitalize and promote the stability of older neighborhoods.
- The County should maximize the use of federal and state housing assistance programs.
- The County should increase the supply of housing available to special populations, including people with intellectual, developmental, and physical disabilities, families who are/were homeless, and seniors with low- and moderate-incomes.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Housing, Amended through 2-23-2021

Program Initiatives

Affordable housing is needed in the county to serve households with low- to moderate- income, in both the rental and homeownership markets. It has become increasingly difficult for many households to find price-appropriate housing in the County. Individuals and families with low income levels face the greatest challenge finding affordable housing. The Communitywide Housing Strategic Plan identified a need for an additional 15,000 net new housing units, affordable to households at 60 percent of the AMI and below, over the 15 years between 2018 and 2033. These households are critical members of the workforce and an essential component of the local economy. As such, it is essential to ensure availability of sufficient affordable housing, so these essential employees have an opportunity to live and work in the County.

Further, the lack of affordable housing in the county is a leading cause of homelessness. The Board of Supervisors recognized this when they endorsed the Blueprint for Success: Strategic Directions for the Plan to Prevent and End Homelessness in the Fairfax-Falls Church Community in 2008. Much progress has been made since then in reducing the overall number of families and individuals experiencing homelessness in the County, yet vulnerable residents continue to be at risk of housing instability and homelessness.

In addition, price-appropriate housing must be available to county residents that have a disability. Individuals with disabilities are more likely to have extremely low-income and often face a compounded problem of finding housing that is affordable and has the accessibility features needed to live comfortably in the home. Similarly, for seniors who are on fixed income, many of whom have worked in the County throughout their careers and contributed to the local economy, have difficulty finding affordable housing with the necessary accessibility features.

Based on Fairfax County's Five-Year Consolidated Plan for Fiscal Years 2022–2026, the county faces a deficit of more than 37,500 renter-occupied and 26,385 owner-occupied units that are affordable to individuals and families with extremely low and very low incomes (defined by the Virginia Center for Housing Research as those earning 50 percent of AMI and below). Over time, the gap between the need and the supply will grow considerably without new approaches for expanded housing availability and affordability. By 2032, the County is expected to add more than 62,000 households. These household projections are based on the county's analysis of recent growth and the capacity for residential development based on current land use and zoning. To support sustainable population growth and bolster the County's economy, it is important to intentionally plan for price-appropriate housing to address the current housing gap and to meet the needs of the growing workforce.

In 2019, the Affordable Housing Resources Panel (AHRP), a group of citizens tasked by the Board of Supervisors to develop the recommendations for the second phase of the Communitywide Housing Strategic Plan, presented its report to the Board's Budget Committee. Included among the AHRP's recommendations were to: 1) produce a minimum of 5,000 new homes, as a floor, affordable to households earning up to 60 percent of AMI over the next fifteen years; 2) allocate the equivalent of one additional penny on the real estate tax rate to support this production starting in FY 2021; and 3) achieve no net loss of total "market affordable" rental apartments in Fairfax County, as feasible.

Key to achieving the goals set forth in the Communitywide Housing Strategic Plan is the FCRHA's pipeline of affordable housing development projects. Projects currently underway on FCRHA properties include Oakwood (Lee District), Little River Glen I and IV (Braddock District), One University (Braddock District), Route 50/West Ox Road (Sully District), North Hill (Mount Vernon District), and Autumn Willow (Springfield District). Properties recently transferred from the Board to the FCRHA for affordable housing redevelopment include the Government Center Site (Braddock District), and Franconia Government Center Site (Lee District). In addition, as part of the Board's Housing Blueprint funding, affordable housing projects that have been initiated by the private sector include: Arrowbrook (Dranesville District), which will generate 274 units, New Lake Anne House (Hunter Mill District) which includes 240 units of preservation and new units, and The Arden (Mount Vernon District), which will generate 126 units.

HCD is also managing the financial aspects of the Original Mount Vernon High School Building Renovation Project. To enable this project to be eligible for historic tax credits of approximately \$10 million, the Board of Supervisors approved a transfer of all project balances to a new OMVHS Development LLC project within Fund 81200, Housing Partnership. Funding of \$32,650,000 was previously approved, and FCHRA bonds as well as historic tax credits are anticipated to fund the remaining \$54,000,000. This project is further referenced in the Government Facilities section of the CIP.

Current Project Descriptions

1. **ADA Compliance – Housing (Countywide):** \$1,455,791 provides for the improvements/modifications needed for FCRHA properties in order to comply with the Americans with Disabilities Act settlement between the Board of Supervisors and the Department of Justice. Properties such as Braddock Glen; Leland House Group Home; Minerva Fisher Hall Group Home; Mondloch House Group Home; Patrick Street Group Home; Rolling Road Group Home; Sojourn House Group Home; 3700 Pender Drive; and Wedgewood Apartments had modifications implemented in order to meet ADA compliance standards. Fifty-one FCRHA units in properties across the county were modified to Uniform Federal Accessibility Standards. FY 2023 funding of \$50,000 has been included to continue to implement improvements.
2. **ADU Acquisitions (Countywide):** \$7,691,310 is available to fund the acquisition of for-sale Affordable Dwelling Units (ADUs) that would be placed in the Fairfax County Rental Program (FCRP). Funding for these acquisitions can be derived from multiple revenue sources within the Housing Trust Fund (HTF), however, an emphasis has been placed on utilizing revenues from proffered contributions.
3. **Autumn Willow (Springfield District):** \$500,000 was approved to fund activities associated with the development of a 10.9-acre property owned by the FCRHA located at the intersection of Stringfellow Road and Autumn Willow Drive. A developer has been selected for the project under the Public Private Infrastructure and Education Act of 2002 (PPEA) process. The land use approval process was initiated by the developer in September 2020. The project scope is to develop 150 units of affordable independent senior housing.
4. **Crescent Rehabilitation (Hunter Mill District):** \$450,000 was approved to fund currently needed repairs of the county-owned Crescent Apartments site. Redevelopment of the site is anticipated to be implemented through the PPEA process in the future. The project is anticipated to be implemented through the PPEA process in the future. The Crescent Apartments, a 181-unit apartment complex acquired by the County in FY 2006, is located adjacent to Lake Anne in Reston, near the Wiehle-Reston East Metrorail and the Reston Town Center and is managed by the FCRHA on behalf of the Board of Supervisors.
5. **Development of Housing at Rt. 50/West Ox (Sully District):** \$300,000 was approved to fund activities associated with the development of a 1.21-acre property owned by the FCRHA located at the intersection of Route 50 and West Ox Road. The Board of Supervisors has transferred the property to the FCRHA for the purpose of creating affordable housing. A developer has been selected through the PPEA process and an interim agreement is underway to provide 34 units of permanent supportive housing for very low-income individuals.
6. **Feasibility and Site Work Studies (Countywide):** \$2,867,716 is available to fund pre-development due diligence activities needed to determine the feasibility of candidate sites for the creation of affordable senior and multifamily housing.
7. **Franconia Governmental Center Site (Lee District):** \$205,820 was approved to fund activities associated with the development of a 3.25-acre property located at 6121 Franconia Road in Alexandria. The Board previously approved the transfer of the property to the FCRHA. The location is the current site of the Franconia Governmental Center, a 25,800 square foot building including the Lee District Supervisor's Office, Franconia Police

Station, and Franconia Museum, which are planned to be relocated to a new complex in Kingstowne. The FCRHA is evaluating opportunities to redevelop the site through PPEA, or other development means to create an affordable multi-family residential community serving low to moderate-income households pursuant to a long-term, nominal fee ground lease from the FCRHA.

8. **Government Center Site (Braddock District):** \$500,000 was approved to fund predevelopment work on a Public-Private Partnership Act (PPEA) project at the Fairfax County Government Center. A Request for Proposals is underway to redevelop the G and H parking lots at the Government Center to provide affordable housing for over 250 low- and moderate-income households, similar to the award-winning Residences at Government Center development also located on the Government Center Campus.
9. **Housing Blueprint Project (Affordable Housing) (Countywide):** This is an ongoing project to fund the creation or preservation of affordable housing for special needs populations, low income working families, and to end homelessness.
10. **Little River Glen I & IV (Braddock District):** \$43,186,000 is the estimated design and construction cost for 60 new affordable independent senior housing units and renovation of the existing 120 affordable independent senior housing units located on land owned by the FCRHA. A financing plan for the project is being prepared to identify a funding strategy. The design of the 60 new units and renovation of the existing 120 units is underway. Planned renovation includes site improvements, building improvements, accessibility modifications, and modernization.
11. **North Hill (Mount Vernon District):** \$15,057,000 was approved to support the development of the North Hill property, a 33-acre site owned by FCRHA located at the intersection of Richmond Highway and Dart Drive. The project is being developed through the PPEA process. The FCRHA closed on the project with the developer in June 2020. Construction is underway for 175 for-sale market rate townhomes, 216 multi-family affordable units, 63 affordable independent senior housing units, and a 12-acre public park. The townhouse land sale proceeds are being used to fund the infrastructure needed for the affordable rental development.
12. **Oakwood Senior Housing (Lee District):** \$600,151 was approved to fund activities associated with the development of a 6.2-acre site owned by the FCRHA located at the intersection of Oakwood Road and Van Dorn Street. A developer was selected in January 2019 through the PPEA process. The land use approval process is complete. The FCRHA closed on the project with the developer on October 13, 2021. Construction of the 150 units of affordable independent senior housing began in fall 2021.
13. **One University (Braddock District):** \$450,000 was approved to support the development of the One University site, which is located at the intersection of Route 123 and University Drive. The project is being developed through the PPEA process. The proposed development includes replacing existing affordable housing (Robinson Square) and existing FCRHA facilities with the construction of 240 units of affordable housing and 333 units of student housing. A developer was selected in July 2018 and the land use approval process is complete. The project was awarded Low Income Housing Tax Credits in June 2020.

- 14. Rehabilitation of FCRHA Properties (Countywide):** This is a continuing project to support the recurring maintenance and rehabilitation needs of FCRHA-owned properties. Resources for this project include: the Housing Trust Fund (Fund 40300), the federal Community Development Block Grant (Fund 50800), and the Federal HOME Investment Partnerships Program grant (Fund 50810). HCD updates the needs of the FCRHA properties annually and prioritizes them by accessibility modifications/improvements; energy efficiency improvements; site improvements, and modernization. Projects to be rehabilitated in FY 2022 have undergone Physical/Capital Needs Assessment studies.
- 15. Reservation/Emergencies and Opportunities (Countywide):** The Reserve for Emergencies and Opportunities project was first funded in FY 2002 within the HTF. The Reserve for Emergencies Project was established as a funding source that could be used to fill a gap when other funding/financing is not available. Recent examples include emergency HVAC and flooding repairs, funding for floods, and elevator and urgent capital and maintenance projects. Future uses of the funding is dependent on a variety of factors including major maintenance/capital work needs and urgent or emergency needs at the FCRHA properties.
- 16. Stonegate Village Renovations (Hunter Mill District):** \$47,601,060 is the estimated design and construction cost for extensive renovations to the 240-unit Stonegate Village Apartments Complex. The cost was estimated based on the updated Physical Needs Assessment (PNA) study completed in October 2020. Planned rehabilitation includes HVAC replacement, site improvement, building improvements, accessibility, modernization, and a laundry space addition.

Project Cost Summaries

Housing Development

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
1	ADA Compliance - Housing								\$250		\$1,456
	HF-000036	G	\$906	\$50	\$50	\$50	\$50	\$50			
	HF-000115	HTF	\$300								
2	ADU Acquisitions	HTF	\$6,684	\$1,007					\$1,007		\$7,691
	HF-000093										
3	Autumn Willow	HTF	\$500						\$0		\$500
	HF-000157										
4	Crescent Rehabilitation	R	\$450						\$0		\$450
	HF-000097										
5	Development of Housing at Rt 50/West Ox	R	\$300						\$0		\$300
	HF-000055										
6	Feasibility and Site Work Studies								\$0		\$2,868
	2H38-210-000	HTF	\$1,209								
	2H38-226-000	R	\$1,659								
7	Franconia Governmental Center Site	G	\$206						\$0		\$206
	HF-000174										
8	Government Center Site	G	\$500						\$0		\$500
	HF-000171										
9	Housing Blueprint Project (Affordable Housing)	R	C	\$27,975	\$27,975	\$27,975	\$27,975	\$27,975	\$139,875		\$139,875
	2H38-180-000										
10	Little River Glen I & IV								\$38,100		\$43,186
	TBD	X	\$0	\$500	\$19,300	\$18,300					
	HF-000116	R	\$4,803								
	HF-000158	HTF	\$283								
11	North Hill								\$0		\$15,057
	TBD	X	\$12,078								
	2H38-072-000	R	\$1,000								
	HF-000159	HTF	\$1,518								
	HF-000160	HTF	\$461								

Project Cost Summaries

Housing Development

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022						Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027			
12 Oakwood Senior Housing	R	\$600						\$0		\$600
HF-000084										
13 One University	HTF	\$450						\$0		\$450
HF-000100										
14 Rehabilitation of FCRHA Properties	F	C		\$300	\$300	\$300	\$300	\$1,200		\$1,200
2H38-068-000										
15 Reservation/Emergencies and Opportunities	HTF	C		\$285	\$285	\$285	\$285	\$1,140		\$1,140
2H38-065-000										
16 Stonegate Village Renovations	X	\$2,000	\$3,101	\$22,000	\$20,500			\$45,601		\$47,601
HF-000170										
Total		\$35,907	\$32,633	\$69,910	\$67,410	\$28,610	\$28,610	\$227,173	\$0	\$263,080

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

Key: Source of Funds

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

Health and Human Services

Program Description

The Fairfax County Health and Human Services Organization (HHS) is a network of county agencies and community partners that support the well-being of all who live, work, and play in Fairfax County. HHS offers programs that range from immediate crisis intervention for emergency mental health needs to long-term programs designed to stabilize and strengthen Fairfax County residents. HHS aims to protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention.

Link to the Comprehensive Plan

The Human Services Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Identify the most appropriate service delivery system options, and their impact on facilities for delivery of human services.
- Coordinate the planning and use of facilities with human service providers.
- Encourage the location of new facilities to increase their accessibility.
- Acquire sites which, given applicable location criteria, are appropriate for the facility's specific purpose.
- Develop sufficient adult day health care centers.
- Provide adequate emergency housing services for individuals and families and for victims of familial abuse.
- Develop adequate transitional housing for homeless families.
- Provide for the before- and after-school childcare needs of 15 percent of children attending elementary schools.
- Develop adequate child development centers to ensure that low-income county families can achieve and maintain self-sufficiency.
- Locate senior centers according to the hierarchy established by the Senior Center Study.
- Provide for the residential needs of persons with mental illness, mental retardation, and substance abuse problems through small and large supervised and supported residential services located countywide.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan – Human Services, Amended through 3-4-2014

Program Initiatives

HHS agencies focus on needs in a variety of areas such as health care, mental health, disability services, income assistance, housing, homelessness, as well as protection and prevention services for anyone at-risk. HHS is comprised of the following County Departments and Agencies: Fairfax-Falls Church Community Services Board (CSB), Department of Family Services (DFS), Neighborhood and Community Services (NCS), Health Department (HD), Housing and Community Development (HCD), Juvenile and Domestic Relations District Court (JDRDC), McLean Community Center, and Reston Community Center.

Fairfax County HHS Mission, Vision and Guiding Principles

Mission

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

Vision

We are the foundation of thriving people and communities.

Guiding Principles

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

Source: Health and Human Services Website, About Us. Accessed October 2020. <https://www.fairfaxcounty.gov/health-humanservices/aboutus>

Guided by the County's One Fairfax policy, the County's Strategic Plan, and the HHS Needs Assessment, HHS continues to focus on cross-cutting strategic initiatives, the broad community outcomes they support, and progress toward achieving them.

HHS Needs Assessment
The 2019 HHS Needs Assessment assessed the trends and data of the community, identified variations in need and highlighted opportunities to achieve equity in communities. Three crosscutting issues that impact the financial stability and social well-being of residents in the community were identified: economic inequities, transportation inequities, and health inequities.
One Fairfax
Opportunity varies depending on who you are and where you live in the county, and there is a widening gap between those at the highest rungs of the economic ladder and those who struggle to get by. HHS' cross-cutting initiatives contribute to transforming islands of disadvantage, areas where residents face economic, educational, health, housing, and other challenges, into Communities of Opportunity.
Strategic Plan Priorities
HHS capital planning focuses on several priority areas identified in the County's Strategic Plan. These include: Cultural and Recreational Opportunities, Effective and Efficient Government, Empowerment and Support for Residents Facing Vulnerability, Health and Environment, Housing and Neighborhood Livability, and Safety and Security.

Changes in demographics, practices, and technologies have catalyzed HHS' movement towards a more fully integrated service delivery model. Through partnerships with the State, the County advances priorities recognizing that investments in critical human services programs save public funds by minimizing the need for more costly public services. HHS capital planning is guided by unifying themes that include co-location and innovation in service delivery and building design. HHS also participates in land development processes to advance equitable access to opportunity and continue linking HHS capital improvement plans to the County's Comprehensive Plan.

Co-location

Over 100 County-owned and leased facilities support the delivery of HHS programs and services county-wide. HHS employs both a centralized and decentralized model for service delivery to meet a range of needs for different population groups. Given that individuals and families often experience multiple needs or participate in multiple programs and services, co-location reduces barriers that may otherwise limit or impede access. Through continued efforts to provide multi-service sites, HHS aims to maximize taxpayers' investments, reduce reliance on leased space by maximizing use of county-owned space, address gaps and improve efficiencies in service delivery. Moving forward HHS agencies will continue to work with other county agencies to explore opportunities to be innovative and efficient in co-locating services. Some examples of HHS co-location efforts include:

Community Health Centers

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

Kingstowne Complex

This project includes the development of a co-located Kingstowne Regional Library, Franconia Police Station, District Supervisor's Office, the Franconia Museum, a Child Care Center, and an Active Adult Center. The Childcare Center and Active Adult Center will be operated by the Department of Neighborhood and Community Services (DNCS). The Active Adult Center expands senior programs and relocates the current programs from leased space.

Original Mount Vernon High School Site

Planning and design for this project continues in coordination with the Mount Vernon and Lee District communities to serve a wide range of community needs and opportunities including expanding childcare and senior programming. In addition, DNCS currently provides community programs in the gym and the Teen/Senior Center program relocated from the South County Human Services Center. Additionally, to improve service delivery in the south county area, the Fire Marshall and FCPS have occupied space since July 2017.

School Aged Child Care Centers

School Aged Child Care (SACC) Center services are offered in 141 locations across the County, including most FCPS elementary schools. SACC provides fun, safe, and educational care for children in kindergarten to sixth grade before school, after school, and during school vacations. Children with special needs are fully included in all SACC centers. In addition, SACC programs at Key and Kilmer Centers serve youth, ages 5-21, with multiple types of disabilities. SACC offers a sliding fee scale for income eligible families.

Diversion & Community Re-Entry Center

A new Diversion & Community Re-Entry Center facility is planned for a future phase of the redevelopment of the Judicial Center Complex. The mission of the Center is to divert individuals from incarceration, support individuals re-entering the community from jail, and provide housing options and resources for community members. The program is anticipated to be led by the Fairfax County-Falls Church Community Services Board and will provide collaboration with numerous agencies including Sheriff's Office, Courts, Court Services, State Probation and Parole, Housing & Community Development, Re-Entry Council, Department of Family Services, Veteran Affairs, as well as non-profits, faith-based and community-based organizations.

Innovation in Building Design & Service Delivery

Service delivery must be flexible and responsive to changes in factors such as: programming priorities; county demographics; federal funding; and federal, state, and local policy directives, regulations, and laws. HHS has undertaken an extensive business integration initiative to transform the use of information technology to provide a "One Story, One Time" experience through service delivery that is seamless, provides positive care access for clients, and improves client outcomes.

During the coronavirus pandemic, HHS service delivery has focused on providing clients with assistance from a distance where possible. Additionally, HHS launched an initiative called the CareVan to provide mobile service delivery in communities of high need and those most impacted by the coronavirus. During the current coronavirus pandemic, flexibility in building design and the ability to efficiently reconfigure spaces has become even more critical.

The coronavirus pandemic has shifted thinking of building design and service provision to reduce community transmission of infectious disease. In addition to short-term flexibility to meet immediate client needs of infection control, long-term adjustments continue to be explored in the design, engineering, and placement of HHS facilities as HHS adapts to changing conditions due to the coronavirus. This includes building design that enhances access and way-finding and is responsive to the health and well-being of vulnerable populations (trauma, crisis, persons with disabilities).

Land Development Planning & Policies

Public infrastructure for HHS services includes investments in housing, workforce development, early childhood education, community and public safety, criminal justice, health services, and transportation, which all contribute to the well-being of residents and the livability of County neighborhoods. HHS' participation in land development activities helps to ensure needs are met and that land development serves benefit all residents of the County in ways that reduce or eliminate inequity.

By determining the appropriate placement of service sites based on target populations, unmet service needs, underserved areas, and service delivery gaps brought upon by population growth or changing community conditions, HHS strives to address the continuum of needs for all. To ensure these issues are addressed in land development, HHS has undertaken efforts to update Comprehensive Plan sections related to Housing and Human Services and advance a range of initiatives related to affordable housing.

Through involvement in the land development process, HHS aims to support inclusive community engagement and to ensure all community members have equitable access to the benefits of public infrastructure investments and land development. This includes providing for affordable and accessible housing, as well as adequate infrastructure to support a range of transportation options, including transit access and safe walking routes.

Future Initiatives

HHS has been working to conduct a feasibility study for renovation, expansion, or replacement of the County-owned JoAnne Jorgenson Public Health Laboratory. The Jorgenson Laboratory is the largest local public health department lab in the Commonwealth of Virginia, performing over a quarter of a million scientific tests annually. The laboratory is certified as Biosafety Level 3 (BSL-3), which confirms that the facility meets or exceeds national standards, established by the National Institutes of Health (NIH) and the Centers for Disease Control and Prevention (CDC), for bio-containment precautions required to isolate biological agents such as Tuberculosis (TB) in an enclosed facility. The laboratory provides quality clinical and environmental testing for the people of Fairfax County as well as several surrounding counties in Northern Virginia. The existing laboratory facility is in the City of Fairfax and was retrofitted for use as a laboratory and renovated in 2010. During the coronavirus pandemic, laboratory capacity was expanded through the purchase and installation of a modular laboratory to support additional testing capacity. Space reconfiguration, modification, and expansion is needed to integrate two laboratory worksites into a modern Public Health Laboratory facility and to expand the County's capacity to monitor and respond to routine and emerging public health conditions and meet current and future service demands.

Current Project Descriptions

1. **Community Center Courts Renovations (Countywide):** This is a continuing project to resurface and provide improvements to basketball and tennis courts at Community Centers throughout the County. In order to ensure the safety and usability of the courts, a repair and replacement schedule has been created for the 22 existing courts. For exterior courts, this includes resurfacing each court every four years and complete replacement of each court every 12 years. The average lifespan of an exterior court is 10-15 years depending on the level of use, weather conditions, and other external/environmental factors. For interior courts, this includes buffing/screening each court annually and sanding/repainting/replacing each court every 15 years. Having the courts routinely repaired and replaced helps maintain the safe conditions of the courts, allows the courts to remain open for public use, and provides a longer lifespan. Funding for this project is being considered for American Rescue Plan Act (ARPA) funds for the next two years.
2. **Community Center in Lee District (Lee District):** In April 2020, Fairfax County purchased the Mount Vernon Athletic Club with plans to establish a multi-service community center to meet the immediate needs in the area. The center will provide recreation, youth programs and other equitable, accessible, and effective resources for the community. The Fairfax County Redevelopment and Housing Authority (FCHRA) completed the initial renovations and upgrades to the nearly 50-year-old facility and the facility will be available for use in early 2022 under the operation of DNCS. Additionally, the Department of Public Works and Environmental Services (DPWES) is coordinating future renovations/new construction for NDSCS' ultimate uses on site. Funding was provided for initial programming and conceptual design of the facility which includes a community and childcare center, athletic field, and associated site improvements. Funding of \$3,000,000 has been approved to date to support the establishment of a Workforce Development Center at the Community Center which will focus on skilled trades and technology focused trainings. This new facility will provide training opportunities in emerging technology fields, such as robotics, drone use, 3D printing, laser cutting, and computer programming, as well as skilled trades such as welding. It will also serve as a business incubation and job placement center for major employers in the area by pairing training programs with job openings for in-demand fields of work.

3. **Crossroads Renovation – 2020 (Lee District):** \$21,000,000 to fund the renovation of the Crossroads facility. The Crossroads facility provides substance abuse and mental health treatment, counseling, vocation rehabilitation, psychiatric services, medication monitoring, drug testing, case management, and transition support toward independent living. The location supports an average daily census of 74 individuals and at any given time there are 50-60 individuals on the wait list. Typical program participation is 4–6 months in the primary treatment phase and 3-4 months in the supervised living phase. Facility updates will address outdated equipment, HVAC, plumbing, electrical and mechanical systems. Renovations will also include the addition of a clinic area, restrooms, outdoor therapeutic treatment grounds, and storage, as well as improvements to the facility layout in order to meet changing care standards, improve operational efficiency, provide ADA accessible programming space, and reduce wait lists in the future. This project was approved as part of the proposed 2020 Community Health and Human Services Bond Referendum.
4. **CSB Facility Retrofits (Countywide):** \$8,100,000 has been transferred from the Community Services Board to support the repurposing and reconfiguration of CSB facilities including the Boys Probation House (BPH) and space at the Merrifield Center. The BPH project has been completed and is now known as the Wellness Circle Crisis Stabilization Unit. In addition, this funding supports the reconfiguration of space at the Merrifield Center based on the continued implementation of the multi-agency Diversion First Initiative, and the unfunded state-mandated STEP-VA initiative. The retrofit will allow the CSB, Police, and Sheriff Deputies to provide better services to individuals in crisis.
5. **Early Childhood Education Initiatives - 2026 (Countywide):** \$50,350,000 is proposed for future early childhood initiatives, including \$350,000 previously approved by the Board of Supervisors for the renovation of space at the Annandale Christian Community for Action (ACCA) Child Development Center. The Board of Supervisors have set a goal of ensuring that every child in Fairfax County has equitable opportunity to thrive, as reflected in the Equitable School Readiness Strategic Plan Birth to Eight, the Countywide Strategic Plan and the Chairman's Task Force on Equity and Opportunity. In response to the recommendations of the School Readiness Resources Panel to expand the County's Equitable Early Childhood System, the Board has identified a capital investment strategy to build program capacity. Bond funding of \$50 million in fall 2026 is proposed to provide future Early Childhood Education facility needs throughout the County. Early childhood facility projects currently underway include the Willard-Sherwood campus redevelopment, Original Mount Vernon High School Project, and the Kingstowne Consolidated Facility.
6. **East County Human Services Center (Mason District):** This facility will provide enhanced service delivery to the residents of the eastern part of the County through consolidation of existing leased spaces and provide an integrated Health and Human Services site. Funding in the amount of \$5,375,000 has been approved from 2004 Human Services Bonds remaining from completed projects to support initial studies and pre-design activities. Site location options for East County Human Services Center are being evaluated including, repurposing of existing office buildings in the service area. It is anticipated that EDA bonds will finance the project.

7. **Eleanor Kennedy Shelter - 2016 (Mount Vernon District):** \$12,000,000 to fund the renovation or replacement of the Eleanor Kennedy Shelter. The Eleanor Kennedy Shelter is an 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). A renovation and expansion or replacement of the Eleanor Kennedy Shelter is essential to meet the needs of the emergency homeless population within Fairfax County including many homeless veterans. A feasibility study was completed which determined the need for a replacement facility. Several sites were evaluated, and a site was selected for a new shelter and supportive housing, to be co-located with the Penn Daw Fire Station. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.
8. **Embry Rucker Shelter– 2016 (Hunter Mill District):** \$12,000,000 to fund the replacement of the Embry Rucker Shelter. The project provides for the replacement of the current shelter and will include 30 emergency beds for unaccompanied adults, accommodations for 10 families, spaces, and beds for cold weather overflow (hypothermia), medical respite beds and 14 supportive housing units. Expanded capacity for daytime drop-in services is needed inside or adjacent to the shelter and is anticipated to be included in the future Reston Town Center North Human Services Building. The existing one story 11,000 square foot facility was constructed in 1987 and has had no major renovations. The shelter is located within the overall property master plan area that reconfigures and provides integrated redevelopment of approximately 50 acres currently owned by Fairfax County and Inova at Reston Town Center North. The Office to Prevent and End Homelessness will leverage the property and services to provide a more cost-effective solution to reducing homelessness by adding new permanent housing units. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.
9. **Human Services Facilities Studies (Countywide):** \$997,765 has been previously approved to conduct feasibility studies at various Health and Human Services facilities. Funding of \$122,928 remains in this project.
10. **Kingstowne Childcare Center (Lee District):** \$9,500,000 to support construction of a new Childcare Center at the Kingstowne Complex. The Kingstowne Complex will co-locate the Franconia Police Station, the Lee District Supervisor's Office, the Franconia Museum, the Kingstowne Library, an Active Adult Center, and a childcare facility. The Complex will also include garage parking and a County fueling station. This funding will provide for a 10,000 square foot childcare space to provide affordable, high quality, full-time early childhood services for 78 children ages birth to five, including children whose families live with moderate incomes. Funding of \$5.0 million was transferred from Fund 40045, Early Childhood Birth to 5 based on available year-end balances and the remaining funding of \$4.5 million was supported by the General Fund.

11. **Lorton Community Center - 2016 (Mount Vernon District):** \$18,500,000 for construction of a community center, to include space for the Lorton Community Action Center and the Lorton Senior Center. The Lorton Senior Center is currently housed in leased space. This project is being designed and colocated with the Lorton Library. Combined with the planned co-location of HHS services within the community center facility, this project aligns with the County's strategic efforts to develop and promote multi-service sites. In addition, targeted youth programming is in great demand in the Lorton area and the presence of a community center will help meet that need. The Community Center is scheduled to be complete in Summer 2022. This project was approved as part of the 2016 Human Service/Community Development Bond Referendum.
12. **McLean Community Center (Dranesville District):** \$1,100,000 will support improvements to the facility including a roof replacement, adding a projector, and implementing electric vehicle charging stations
13. **Patrick Henry Shelter - 2016 (Mason District):** \$12,000,000 to fund the replacement of the Patrick Henry Shelter. The existing Patrick Henry Shelter provides emergency accommodations to homeless families with children. It has the capacity to serve 9 families at a time. A new facility is required due to the age of the facility and normal wear and tear from everyday use of the building. In the new facility, the Office to Prevent and End Homelessness will leverage the property and services to provide a more effective solution to reducing homelessness by providing 16 permanent supportive housing units for families in lieu of the current emergency shelter model. The units will vary in size from two to four bedrooms in an approximately 25,000 square foot building. The project is currently in design with construction scheduled to start in fall 2022. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.
14. **Reston Community Center (Hunter Mill District):** \$357,500 to support improvements to the stage theatre as well as necessary repairs to the flooring and roofing of the facility.
15. **Reston Town Center North (RTCN) Human Services Center (Hunter Mill District):** \$150 million is proposed for the Reston Town Center North (RTCN) Human Services Complex to replace the existing North County Health and Human Services Center. This project is part of an overall master plan for redevelopment of the approximately 50-acre property currently owned by Fairfax County and Inova. The Human Service Center is proposed to support a consolidation of existing leased spaces into one Human Services Center and provide enhanced, integrated multi-disciplinary services to residents in the western part of the County. The facility will provide expanded capacity for daytime drop-in services associated with the Embury Rucker Shelter. The North County Human Services Center replacement will be part of future phase development anticipated to be in a 5 to 10-year timeframe. It is anticipated that EDA bonds will finance this project.
16. **SACC Contribution (Countywide):** This is a continuing project for which an annual contribution is funded to offset school operating and overhead costs associated with School-Age Child Care (SACC) centers. In FY 2023, funding of \$1,000,000 is included for the County's annual contribution.

- 17. Springfield Community Resource Center – 2026 (Springfield District):** \$26,000,000 is estimated for a new 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. This project is planned as part of the 2026 Community Health and Human Services Bond Referendum.
- 18. Sully Community Center - 2016 (Sully District):** \$21,900,000 has been approved for construction of a new Sully Community Center, including \$20,400,000 from Human Services Bonds and \$1,500,000 from the Park Authority. The project will support the replacement of the Sully Senior Center and include an additional gym in partnership with the Park Authority. The current Sully Senior Center is in the VDOT right-of-way that is part of a new interchange approved for construction by VDOT. The Senior Center was relocated to leased space until the new Center is completed. The Senior Center provides social, recreational, and health/wellness activities and programs for older adults. This location, combined with the planned co-location of services, including a Federally Qualified Health Clinic and the Health Department’s Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), aligns with the County’s strategic efforts to develop and promote multi-service sites. In addition, targeted youth programming is in great demand in the Sully area and the presence of a Community Center will help meet that need. Construction for this project began in the spring of 2020 and the facility is expected to be completed in fall 2022. This project was approved as part of the 2016 Human Service/Community Development Bond Referendum.
- 19. Tim Harmon Campus Renovations - 2026 (Sully District):** \$41,000,000 is estimated for renovations at the Tim Harmon Campus. This campus includes A New Beginning/Fairfax Detox and the Cornerstones Facility. A New Beginning and Fairfax Detox are two distinct programs located in a shared facility built in 1994. 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. 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 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. 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 the 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. This project is planned as part of the 2026 Community Health and Human Services Bond Referendum.

- 20. Willard Health Center – 2020 (Fairfax City):** \$58,224,500 to fund the renovation or replacement of the County-owned Joseph Willard Health Center. The Joseph Willard Health Center (JWHC) is a licensed medical, nursing, dental, pharmacy, speech and hearing, and X-ray service facility. It also houses the Fairfax County Health Department Vital Records division and the Fairfax County Infant & Toddler Connection (ITC) program. Located within the jurisdictional boundary of the City of Fairfax, this facility was included in the City's Master Plan study of the Willard-Sherwood sites and is being designed as part of a joint development with the City of Fairfax. Space reconfiguration, modification, and expansion is needed to meet current and future service demands. Because the JWHC is centrally located, it is the single site for several HD services namely, Pharmacy, AIDS Drug Assistance Program, and Central Reproduction and is also used as the agency COOP site for clinical services. Building upgrades are critical to allow the HD to provide essential services that must be maintained at all times in the event of an emergency or during operational interruptions like the COVID-19 pandemic. These essential services are vital to maintaining the overall health of residents and for prevention of disease outbreaks that could impact residents of Fairfax County. This project was approved as part of the 2020 Community Health and Human Services Bond Referendum.

Project Cost Summaries

Health and Human Services

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2022						Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027			
1	Community Center Courts Renovations CC-000017	G, X	C		\$350	\$350	\$350	\$350	\$1,400	\$1,400	\$2,800
2	Community Center in Lee District CC-000022	X	\$3,000						\$0	TBD	\$3,000
3	Crossroads Renovation - 2020 HS-000050	B	\$115	\$765	\$1,035	\$4,250	\$8,000	\$6,300	\$20,350	\$535	\$21,000
4	CSB Facility Retrofits HS-000038	X	\$8,100						\$0		\$8,100
5	Early Childhood Education Initiatives - 2026 HS-000024	G, B	\$350						\$0	\$50,000	\$50,350
6	East County Human Services Center HS-000004	G, X	\$5,375						\$0	TBD	\$5,375
7	Eleanor Kennedy Shelter - 2016 HS-000019	B	\$500	\$1,000	\$2,750	\$3,150	\$2,750	\$1,470	\$11,120	\$380	\$12,000
8	Embry Rucker Shelter - 2016 HS-000018	B	\$0	\$1,000	\$1,000	\$5,000	\$4,000	\$1,000	\$12,000		\$12,000
9	Human Services Facilities Studies 2G25-094-000	G	\$998						\$0		\$998
10	Kingstowne Childcare Center HS-000054	G, X	\$9,500						\$0		\$9,500
11	Lorton Community Center - 2016 HS-000020	B	\$17,255	\$1,200	\$45				\$1,245		\$18,500
12	McLean Community Center CC-000006	X	C	\$1,100					\$1,100		\$1,100
13	Patrick Henry Shelter - 2016 HS-000021	B	\$1,895	\$3,900	\$6,000	\$205			\$10,105		\$12,000
14	Reston Community Center CC-000001, CC-000008	X	C	\$358					\$358		\$358
15	RTCN Human Services Center TBD	X	\$0						\$0	\$150,000	\$150,000

Project Cost Summaries

Health and Human Services

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022						Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027			
16 SACC Contribution	G	C	<i>\$1,000</i>	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000	\$10,000
2G25-012-000										
17 Springfield Community Resource Center - 2026	B	\$0						\$0	\$26,000	\$26,000
TBD										
18 Sully Community Center - 2016	B	<i>\$12,500</i>	<i>\$7,400</i>	<i>\$500</i>				\$7,900		\$20,400
HS-000022										
19 Tim Harmon Campus Renovations - 2026	B	\$0						\$0	\$41,000	\$41,000
TBD										
20 Willard Health Center - 2020	B	<i>\$1,025</i>	<i>\$1,350</i>	<i>\$3,550</i>	<i>\$8,000</i>	<i>\$12,000</i>	<i>\$10,000</i>	\$34,900	<i>\$22,300</i>	\$58,225
HS-000051										
Total		\$60,613	\$19,073	\$16,230	\$21,955	\$28,100	\$20,120	\$105,478	\$296,615	\$462,706

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

Key: Source of Funds

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

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, Animal Control and E-911 communications.

Link to the Comprehensive Plan

The Public Safety Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Maintain the high level of training provided to public safety officials, including but not limited to police officers, deputy sheriffs, fire and medical emergency personnel and animal wardens, so they either become or remain proficient and qualified in their duties.
- Enhance the operations elements of public safety officials with facilities to properly support the duties of sworn law enforcement officials, fire and emergency personnel and animal wardens.
- Locate police stations and facilities to provide the most efficient and expeditious law enforcement/protective service to the county as a whole and to the individual police districts.
- Maintain or establish facilities that allow Police Department personnel to operate at maximum effectiveness.
- Establish and maintain at a minimum, a seven-minute total response time coverage for fire and rescue emergencies to at least 95 percent of the county's population.
- While adhering to constructing new full-service fire stations of a minimum 14,000 square feet, all efforts should be made to construct new stations to be compatible with the surrounding community.
- Safeguard the county's investment and ensure appropriate positioning of the Fire and Rescue Department's specialized emergency response equipment.
- Provide for convenience of Animal Services Division services to all county residents by maintaining the current shelter location on West Ox Road and providing an additional satellite shelter in the eastern half of the county.
- Continue to provide convenient pet adoptions, licensing, vaccinations, and education services to county residents and the necessary facilities for managing all phases of animal control and safety.

Source: Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan- Public Facilities, Amended through 4-9-2019

Program Initiatives

Public Safety facilities are generally supported by General Obligation Bonds, most recently by the 2015 and 2018 Public Safety Bond Referenda. The 2015 Referendum included support for the renovation/expansion or replacement of the Franconia Police Station, the Police Tactical Operations Facility at Pine Ridge, and the replacement of the Emergency Vehicle Operations Center (EVOC) and K9 Center. These facilities were well beyond their useful life expectancy and undersized to meet the current functions/operations of the Police Department. In addition, the referendum supported a new Heliport and a new South County Police Station with a co-located full-service Animal Shelter. The 2018 Referendum included upgrades to the Mason District Police Station, the Criminal Justice Academy, and the Police Department Annex (Property and Evidence), as well as the Mount Vernon, Gunston, Seven Corners, and Fairview Fire Stations and one volunteer station.

The projected growth of Tysons as part of Tysons Redevelopment requires a new Tysons District Police Station to provide urban-style police service for the area. Partnerships with other Fairfax County Agencies for collocated facilities are being explored.

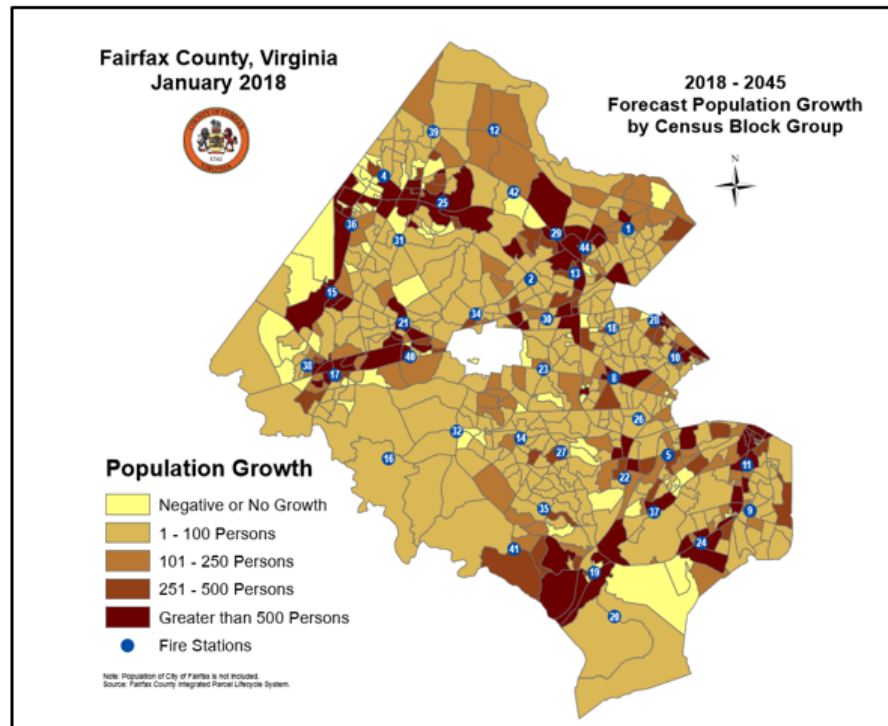
Additionally, future plans for the police department include renovation/expansion or replacement of the Sully District Station, West Springfield District Station, and the Mount Vernon District Station in order to upgrade aging building systems, take advantage of updated technologies, reconfigure the layout for efficiency and security, and resolve inadequate support and operational space. There are also plans for a large new specialty vehicle storage facility to replace existing leased space which is reaching capacity and does not meet security standards. It is anticipated that this facility will also house Fire and Rescue vehicles.

The Fire and Rescue Department's Fire Station Location Master Plan served as the general plan for locating fire stations in the County. The Master Plan defined criteria such as population, incident activity, development types and densities, road networks, target hazards, and response times for determining where fire stations were needed. In addition, a Fire Station Condition Assessments study was completed for 11 volunteer-owned fire stations and 21 County-owned fire stations. The results of this assessment, in conjunction with the increasing demand to provide accommodations for the department's female personnel, have been utilized to prioritize facility improvements as well as identify the need to replace existing stations.

In June 2010, the Fairfax County Board of Supervisors adopted the Tysons Corner Comprehensive Plan which includes a relocation of the existing Tysons Fire Station and identifies areas for additional fire stations to support development over the next twenty years. In 2011, a replacement of the existing Tysons Fire Station was negotiated as part of a development proffer. In early 2013, land as well as design and construction of a second fully functional fire station in the Tysons East area was negotiated through a development partnership to support growth in Tysons.

Long range plans for the Fire and Rescue Department include expanding existing fire stations or planning infill fire stations to meet the emergency service needs of projected high-density development throughout the County. The Fire and Rescue Department conducts research on response times and best practices in resource allocation to optimize service delivery, to prioritize funding for new fire stations and for renovating/expanding or replacing existing stations to meet future service demand.

The map that follows depicts the population densities as compared to the existing Fire Station locations. This map is one of the tools used to prioritize 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
		44	Scotts Run

Current Project Descriptions

1. **Feasibility Studies (Countywide):** \$441,487 has been approved to date to conduct feasibility studies at various Public Safety Facilities to determine the scope of renovations required.

Fire and Rescue

2. **Chantilly Fire Station – 2024 (Sully District):** \$20,000,000 is estimated to be required for design and construction of a renovated/expanded or replacement 4-bay fire station. The existing three bay station, constructed in 1989, requires upgrades to major building systems, enhanced bunkrooms and locker facilities for female personnel, and an additional apparatus bay for future growth. Other building space deficiencies include personal protective gear locker area, shop and medical storage, and decontamination area. The Route 28 Corridor is targeted for high density development which will increase the demand for emergency medical and fire suppression services. This project is proposed as part of the 2024 Public Safety Bond Referendum.
3. **Edsall Fire Station - 2015 (Mason District):** \$13,970,000 has been approved for design and construction of a renovated/expanded 4-bay fire station. Edsall Fire Station was constructed in 1974 and requires upgrades to building systems that are beyond the end of their life expectancy. In addition, the station's 2 ½ apparatus bays are undersized, female living facilities are inadequate, and space is needed to conduct operations support functions. A larger fire station provides flexibility to add emergency units to meet future demand for services resulting from population growth and development in the surrounding areas. Construction of this project began in 2020 with completion scheduled for spring 2022. This project was approved as part of the 2015 Public Safety Bond Referendum.
4. **Fairview Fire Station - 2018 (Springfield District):** \$16,000,000 has been approved for a renovated/expanded or replacement fire station with 3 drive through apparatus bays. This station was constructed in 1981 and requires upgrades to building systems, enhanced female living facilities, and space for support functions. The project also includes a temporary fire station off-site to maintain fire and rescue services during construction. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the design phase.
5. **Fox Mill Fire Station – 2024 (Hunter Mill District):** \$16,000,000 is estimated to be required to renovate/expand or replace the existing 2-bay fire station constructed in 1979. The station requires upgrades to major building systems and an additional apparatus bay to support future growth. In addition, female living facilities are inadequate, and space is needed to conduct operations support functions. The Fox Mill Fire Station's response area includes Reston and the Route 28 corridor targeted for high density development in conjunction with the Silver Line Metrorail which will increase future demand for medical and fire suppression services. This project is proposed as part of the 2024 Public Safety Bond Referendum.
6. **Gunston Fire Station - 2018 (Mount Vernon District):** \$13,000,000 has been approved for a renovated/expanded or replacement fire station with 4 drive through apparatus bays. This station was constructed in 1976 and requires major building systems upgrades to systems that are beyond the end of their life expectancy. In addition, apparatus bays are undersized, female living facilities are inadequate, and space is needed for water rescue resources as well as for operations support functions. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the design phase.

7. **Merrifield Fire Station - 2015 (Providence District):** \$9,000,000 has been approved to renovate/expand the existing station which was constructed in 1979. Renovations are needed to replace building systems and to utilize space vacated by the Providence District Supervisor's office, now located at the Providence Community Center. The existing station lacks sufficient living facilities for female personnel, a physical fitness area, and space for operations support functions. Merrifield is one of the revitalization areas in the County targeted for commercial and residential development. The project is currently in the construction phase and is scheduled for completion in Spring 2022. This project was approved as part of the 2015 Public Safety Bond Referendum.
8. **Mount Vernon Fire Station - 2018 (Mount Vernon District):** \$16,000,000 has been approved for a renovation/expansion or replacement fire station with 4 larger apparatus bays. This station was constructed in 1969 and requires major building system upgrades. In addition, apparatus bays are undersized, female living facilities are inadequate, and space is needed for support functions. The Mount Vernon response area includes the Richmond Highway Corridor which is one of the revitalization areas in the County targeted for commercial and residential development. This project was approved as part of the 2018 Public Safety Bond Referendum.
9. **Oakton Fire Station – 2024 (Providence District):** \$18,000,000 is estimated to be required to renovate/expand or replace the existing 2½ bay fire station built in 1983. The station requires upgrades to major building systems, enhanced shower and locker facilities for female personnel, and an additional apparatus bay for future growth. Other building space deficiencies include personal protective gear storage, physical fitness area, telecommunications room, medical supply storage, and decontamination area. This project is proposed as part of the 2024 Public Safety Bond Referendum.
10. **Penn Daw Fire Station - 2015 (Mount Vernon District):** \$15,400,000 is currently approved for a renovated/expanded or replacement fire station. The Penn Daw Fire Station was constructed in 1967 as a volunteer station and is one of the oldest and busiest in the County. The station's apparatus bays are undersized with very low ceilings. In addition, the station lacks adequate living quarters for female personnel and requires replacement of building systems that have far exceeded their life expectancy. The Penn Daw Fire Station's response area covers the northern section of the Richmond Highway Corridor targeted for residential and commercial development which will increase the future demand for emergency medical and fire suppression services. An alternate site to construct a new permanent fire station co-located with other county facilities has been selected. This project was approved as part of the 2015 Public Safety Bond Referendum.
11. **Seven Corners Fire Station - 2018 (Mason District):** \$14,150,000 has been approved for a renovated/expanded or replacement fire station with 3 apparatus bays. This station was constructed in 1977 and requires upgrades to major building systems. In addition, apparatus bays are undersized, female living facilities are inadequate, and space is needed for support functions. The project also includes a temporary fire station off-site to maintain fire and rescue services during construction. The Seven Corners station's response area includes Baileys Crossroads which is projected to experience population growth and high-density development which will increase the demand for emergency medical and fire suppression services. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the design phase.

- 12. Traffic Light Preemptive Devices (Countywide):** \$921,168 has been received in proffer revenue to date, associated with the Fire Department's Emergency Vehicle Preemption (EVP) program. The EVP program provides for installation of vehicle preemption equipment on designated traffic signals along primary travel routes from the closest fire stations to a planned development. The goal of the EVP program is to improve response times to emergency incidents as well as safety for firefighters, residents, and visitors in Fairfax County.
- 13. Traffic Light Preemptive Maintenance (Countywide):** \$12,239 has been allocated for maintenance associated with the Fire Department's Emergency Vehicle Preemption (EVP) infrastructure. The EVP program provides for installation of vehicle preemption equipment on designated traffic signals. As preemption devices are installed and completed, any remaining proffer balances are set aside for future maintenance on the equipment.
- 14. Tysons Fire Station (Providence District):** \$1,417,152 has been received to date from negotiated proffer obligations to support the design of a 5-bay replacement Tysons Fire Station. Additional proffer funding for the fire station construction is anticipated as development in the designated Tysons area occurs. The existing 3-bay fire station, constructed in 1978, requires upgrades to major building systems, additional apparatus bays, enhanced living facilities for female personnel, a physical fitness area, and storage for personnel protective gear and medical supplies. A larger replacement fire station will have capacity to add emergency response units and meet future increased demand for emergency medical and fire suppression services based on anticipated population growth and high-density development in Tysons. Staff is currently exploring the option to co-locate the fire station on the Tysons West Park Transit Site. The project is currently in the design phase. Staff continues to explore financing and timing options should a delay in proffer funding occur. The current Fire Station at Spring Hill Road remains in place and operations can continue from that station until such time as the replacement station is constructed.
- 15. Volunteer Fire Station - 2018 (Mason District):** \$15,000,000 has been approved for a replacement volunteer fire station. This funding will support the West Annandale Station replacement and a temporary off-site station during construction. The original volunteer fire station built in 1970 has exceeded its useful life cycle and lacks female living facilities, personal protective gear storage, and space for support functions. Per an Agreement with the Annandale Volunteer Fire Department and the Board of Supervisors, a new County-owned replacement station including volunteer space will be constructed at the existing site. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the design phase.
- 16. Wellfit Performance Testing Center - 2024 (TBD):** \$22,000,000 is estimated to construct a permanent facility to relocate the Fire and Rescue Department's Wellness-Fitness (Well-fit) Center which is currently in leased warehouse space. The Well-fit Center is used for the Candidate Physical Abilities Test (CPAT) to evaluate and test potential candidates in the recruitment process, for Work Performance Evaluations to evaluate physical conditioning of uniform personnel and to ensure operational readiness through physical performance assessments for personnel returning to full duty after recovering from an injury or illness. The facility would also include administrative offices for program management, peer fitness, physical therapy, as well as strength and conditioning. This project is proposed as part of the 2024 Public Safety Bond Referendum.

Police

- 17. Criminal Justice Academy – 2018 (Sully District):** \$18,000,000 has been approved to renovate and upgrade the Criminal Justice Academy which currently provides training for 2,300 annual recruits and incumbents from the Fairfax County Police and Sheriff, and the towns of Herndon and Vienna. The current facility has outgrown the capability to provide innovative training to recruits and incumbent officers and the academic and scenario based training rooms do not meet the needs for today's training. In addition, some of the building systems and infrastructure are beyond the end of their life cycle. Building assessments, scoping and project programming is underway. This project was approved as part of the 2018 Public Safety Bond Referendum.
- 18. Emergency Vehicle Operations and K9 Center – 2015 (Sully District):** \$3,600,000 to replace the existing Emergency Vehicle Operations Center (EVOC) and K9 Training facility. These two facilities are located on the same site and training space is housed in two double-wide trailers. Approximately 1,300 county police officers as well as new recruits are trained at the facility. The EVOC was built as a temporary structure in 1995 and suffers from inadequate building support systems, pipes that consistently freeze in the winter months, pest infestation and insufficient space for training and vehicle maintenance. The current K9 facility is a small shed with very limited capabilities or space. A new building will co-locate both the EVOC and the K9 sections and provide efficiencies of operations and reduced costs. Programming and conceptual design has been completed for this project. This project was approved as part of the fall 2015 Public Safety Bond Referendum in the amount of \$12 million; however, most of the funding has been redirected to other critical projects and this project is currently on hold.
- 19. Franconia Police Station – 2015 (Lee District):** \$33,500,000 has been approved to renovate/expand or replace this facility which currently supports 130 officers and 30 non-sworn personnel serving approximately 51 square miles of the County. The facility was built in 1992 and houses the Lee District Supervisor's Office and the Franconia Museum. The building systems have reached the end of their useful life and the facility currently lacks adequate interviews rooms, property evidence rooms, locker rooms, an exercise room, office space and parking is limited to support the specialty units conducting operations within the District. The staff and equipment operating out of the facility has far surpassed the size of the station. The current Franconia site is very constrained and does not accommodate the needs of the Police Station. The design has been completed which co-locates this Police Station, the Lee District Supervisor's Office and the Franconia Museum, with the Kingstowne Library, and an Active Adult Center and childcare facility into one comprehensive facility on the site of the new Kingstowne Regional Library. The design also includes garage parking and a County fueling station. This project was approved as part of the 2015 Public Safety Bond Referendum.
- 20. Mason Police Station – 2018 (Mason District):** \$23,000,000 has been approved to renovate/expand or replace this facility. The building systems have reached the end of their useful life and the facility does not meet the current and future operational needs of the police and governmental center operations. The current facility, built in 1975, does not have adequate office, storage, workout, or interview spaces. This facility must operate 24/7 and does not currently support operations. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the design phase.

- 21. Mount Vernon Police Station – 2024 (Mount Vernon District):** \$38,000,000 is proposed for the Mount Vernon Police Station. 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. The current layout also forces officers to transverse public spaces to go from one secure space to the other. Security systems and measures need to be upgraded or replaced to enable the Police to take advantage of the latest technologies. This project is proposed as part of the 2024 Public Safety Bond Referendum.
- 22. Police Evidence Storage Annex – 2018 (Providence District):** \$18,000,000 has been approved to renovate/expand or relocate/replace the existing Evidence Storage Building which currently houses the Police Department's Warrant Desk and main Property and Evidence Section. The second and third floors are not able to adequately support high density storage, so very little can be stored above the first level of the building. Expansion of the storage area for the Police Property and Evidence Section is critical. Many of the items stored are critical evidence for court presentations, and their preservation is paramount. Adequate climate controlled storage is needed to properly store this property in an organized manner. Strict accountability and oversight is necessary to meet accreditation standards. This project was approved as part of the 2018 Public Safety Bond Referendum and is currently in the design phase.
- 23. Police Facility Security Upgrades (Countywide):** The Police Department has identified a need for a study to assess the security upgrades that may be required at Police facilities. As the County grows, high rise development is encroaching on Police facilities creating new security concerns. Funding of \$250,000 was approved as part of the *FY 2019 Third Quarter Review* to support security assessments and to determine the needs for enhancements. This will enable the Police Department to take advantage of the latest technologies while providing a consistent platform of security across all facilities. The study is currently underway, which will identify the scope of work and associated costs related to each facility.
- 24. Police Heliport - 2015 (Springfield District):** \$14,100,000 has been approved for a new Heliport facility. The current facility was constructed in 1984 and no longer meets the needs of the specialized staff and equipment assigned to the 24/7 facility. The flight officers, pilots, paramedics and maintenance crews perform more than 150 helicopter missions per month and more than 80 medical evacuations per year. The existing helicopter equipment, locker, storage and training spaces are insufficient to meet current operational needs. The facility was constructed to house two small helicopters; however, the current twin engine helicopters require larger hangars. The project is currently in the construction phase and is scheduled to be completed in spring 2022. This project was approved as part of the 2015 Public Safety Bond Referendum.

- 25. Police Tactical Operations - 2015 (Mason District):** \$37,500,000 will support the replacement of the facility that houses the Police Department's Operations Support Bureau (OSB) including the Traffic Division and Special Operations Division (SWAT, K9, bomb squad). The current facility was originally an elementary school that was renovated in 1985. Office space, training rooms and secure storage for specialty equipment is inadequate and space is required to support the 24/7 operations. This project was approved as part of the 2015 Public Safety Bond Referendum and is currently in the design phase.
- 26. South County Police Station/Animal Shelter – 2015 (Mount Vernon District):** \$33,700,000 will support a new Police Station with Animal Services in the southern portion of the County. The Franconia and West Springfield District Police Stations service the business and residential areas in the central and southern areas of Fairfax County. This additional Police Station will allow the department to organize smaller patrol areas and decrease response times throughout the County. The station will be co-located with a second Animal Shelter. Currently one Animal Shelter supports an estimated 5,500 companion animals and 2,000 wildlife animals each year. Animals in the south county area must be transported long distances to the current shelter. The South County Animal Shelter will offer services such as rabies clinics, pet adoptions, spray and neuter services, wildlife education and a volunteer program in a location convenient to this portion of the County. The project is currently in the construction phase and is scheduled to be completed in spring 2023. This project was approved as part of the 2015 Public Safety Bond Referendum.
- 27. Tysons Police Station – 2024 (Providence District):** \$32,000,000 is proposed for a new urban model police station in the Tysons area. The existing McLean area Police Station is unable to accommodate the expected growth in the area. A 3-acre site is currently being evaluated for a potential collocation with a Wastewater Pumping Station, a Department of Transportation facility, and the Police Station. The station is estimated to be approximately 27,000 square feet with community engagement rooms. Attributes of the new urban station will include enhanced Neighborhood Patrol Units/Shopping Center, Criminal Investigative staff, and Crime Prevention Officers areas, as well as alternatives to patrol vehicles potentially utilizing segways, motorcycles, bicycles, electric carts, or smart cars. This project is proposed as part of the 2024 Public Safety Bond Referendum.

Project Cost Summaries

Public Safety

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
1	Feasibility Studies	G	\$441						\$0		\$441
	2G25-103-000										
	Fire and Rescue										
2	Chantilly Fire Station - 2024	B	\$0				\$700	\$800	\$1,500	\$18,500	\$20,000
	TBD										
3	Edsall Fire Station - 2015	B	\$13,390	\$580					\$580		\$13,970
	FS-000017										
4	Fairview Fire Station - 2018	B	\$1,675	\$2,000	\$6,700	\$4,500	\$1,100	\$25	\$14,325		\$16,000
	FS-000053										
5	Fox Mill Fire Station - 2024	B	\$0				\$700	\$800	\$1,500	\$14,500	\$16,000
	TBD										
6	Gunston Fire Station - 2018	B	\$1,130	\$1,500	\$5,500	\$4,000	\$820	\$50	\$11,870		\$13,000
	FS-000054										
7	Merrifield Fire Station - 2015	B	\$8,800	\$200					\$200		\$9,000
	FS-000013										
8	Mount Vernon Fire Station - 2018	B	\$75	\$565	\$765	\$4,310	\$8,235	\$1,910	\$15,785	\$140	\$16,000
	FS-000055										
9	Oakton Fire Station - 2024	B	\$0				\$700	\$800	\$1,500	\$16,500	\$18,000
	TBD										
10	Penn Daw Fire Station - 2015	B	\$4,040	\$1,000	\$2,750	\$3,200	\$2,750	\$1,500	\$11,200	\$160	\$15,400
	FS-000015										
11	Seven Corners Fire Station - 2018	B	\$4,000	\$5,500	\$3,000	\$1,650			\$10,150		\$14,150
	FS-000056										
12	Traffic Light Preemptive Devices	X	\$921						\$0		\$921
	PS-000008										
13	Traffic Light Preemptive Maintenance	X	\$12						\$0		\$12
	2G92-013-000										
14	Tysons Fire Station	X	\$1,417						\$0		\$1,417
	FS-000042										
15	Volunteer Fire Station - 2018	B	\$1,150	\$1,500	\$5,500	\$4,200	\$2,500	\$150	\$13,850		\$15,000
	FS-000057										
16	Wellfit-Performance Testing Center - 2024	B	\$0				\$425	\$1,225	\$1,650	\$20,350	\$22,000
	TBD										

Project Cost Summaries

Public Safety

(\$000's)

		Source of Funds	Budgeted or Expended Through FY 2022						Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
Project Title Project Number				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027			
Police											
17	Criminal Justice Academy - 2018 OP-000007	B	\$230	\$70	\$450	\$480	\$8,180	\$6,990	\$16,170	\$1,600	\$18,000
18	Emergency Vehicle Ops. and K9 Ctr - 2015 PS-000012	B	\$0		\$500	\$2,500	\$600		\$3,600		\$3,600
19	Franconia Police Station - 2015 PS-000013	B	\$2,150	\$8,350	\$8,000	\$8,000	\$4,000	\$3,000	\$31,350		\$33,500
20	Mason Police Station - 2018 PS-000026	B	\$800	\$1,100	\$10,000	\$11,000	\$100		\$22,200		\$23,000
21	Mount Vernon Police Station - 2024 TBD	B	\$0				\$500	\$800	\$1,300	\$36,700	\$38,000
22	Police Evidence Storage Annex - 2018 OP-000008	B	\$350	\$850	\$3,200	\$8,900	\$4,200	\$500	\$17,650		\$18,000
23	Police Facilities Security Assessment 2G25-115-000	G	\$250						\$0	TBD	\$250
24	Police Heliport - 2015 PS-000010	B	\$7,100	\$6,900	\$100				\$7,000		\$14,100
25	Police Tactical Operations - 2015 PS-000011	B	\$2,400	\$4,600	\$9,700	\$10,750	\$5,150	\$4,900	\$35,100		\$37,500
26	South Co Police Station / Animal Shelter - 2015 PS-000009	B	\$8,200	\$16,500	\$8,200	\$800			\$25,500		\$33,700
27	Tysons Police Station - TBD	B	\$0				\$500	\$800	\$1,300	\$30,700	\$32,000
Total			\$58,531	\$51,215	\$64,365	\$64,290	\$41,160	\$24,250	\$245,280	\$139,150	\$442,961

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

Key: Source of Funds

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

Court Facilities

Program Description

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

Link to the Comprehensive Plan

The Sheriff and Courts Sections of the Public Facilities Plan within the Fairfax County Comprehensive Plan, includes the following established objectives:

- Meet the State Department of Corrections rated capacity standards for Average Daily Population at the Adult Detention Center (ADC) and provide for sentenced offenders not incarcerated at the ADC.
- Provide facilities for inmates to serve their sentence with opportunities not otherwise available in confinement to include work release, education programs, rehabilitative programs in the community, and weekend community service as alternatives to incarceration.
- Maintain a central location for the main court system for the County to be convenient to all County residents.
- Maintain the efficient and expedient processing and adjudication of cases of the 19th Judicial Circuit Court and General District Court of Fairfax County by providing the necessary facilities to accomplish such actions.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan- Public Facilities, Amended through 4-9-2019

Program Initiatives

The Judicial Center is used by over 2,500 people daily and experiences significant wear to the public spaces and building systems. There are 26 courtrooms within the original portion of the Courthouse which needed renovations including improved lighting, ductwork realignment, and technology upgrades to keep the rooms operational. Funding for the first four courtrooms was provided and the modifications are complete. An additional \$20.0 million for the remaining 22 courtrooms was approved as part of the fall 2012 bond referendum. However, an amount of \$4.0 million was redirected to the Jennings Courthouse Data Center to support critical and immediate requirements at the Courthouse. An amount of \$5.0 million was approved by the voters as part of the November 2018 Public Safety Bond Referendum and will replace the redirected \$4.0 million and support construction escalation associated with current market conditions. It is anticipated that additional escalation funding will be required in the future to complete all courtroom renovations.

A new Public Safety Headquarters (PSHQ) to replace the Massey Building opened to staff in Fall 2017. All personnel have been relocated and the Massey Building and Massey Annex have been demolished. A Master Plan study was completed in 2020 which evaluated the needs, constraints, and opportunities on the Judicial Complex site following the demolition of the Massey Building. The Master Plan provides a strategic plan and an urban vision for the redevelopment of the Complex. The project is envisioned to be completed in phases to ensure the coordinated long-term implementation of the redevelopment of the 48-acre site. Public facility priorities include future Criminal Justice, Public Safety, and Health & Human Services' programs, as well as the restoration of the Historic Old Courthouse and grounds. County programs currently in nearby leased spaces, such as the Health Department and Office for Children, are being evaluated for future inclusion in the redevelopment plans, and opportunities for public private partnerships will be assessed. Funding has been allocated to advance the planning and preliminary design of Building One on the Complex. Building One is proposed as a mixed-use facility and includes public safety, expanded court services

programs, court support services currently located at the Burkholder Administrative Center, and the replacement of the Police Evidence Storage Facility. The next phase of work includes demolition of the two 1950's Old Courthouse wings and sallyport at the rear of the building and restoration of the affected site area, and Old Courthouse building renewal with upgrades and replacement of outdated critical building systems. Future phases include development of Workforce Housing at the Burkholder Administrative Center site, a new Diversion and Community Re-Entry Center, removal of the employee parking garage, and modifications to the public parking garage and additional public facilities.

The Adult Detention Center (ADC), in the same complex, is a three-building compound with beds for 1,343 inmates constructed in 1978, 1988, and 1998. The buildings are interconnected, but many of the building systems, including the security system, were not integrated as a single facility, or updated when the second and third buildings were added. While some upgrades and replacements have been completed in recent years, most of the systems and equipment have served beyond their expected useful lifetime. A major renovation project was approved by the voters as part of the 2018 Public Safety Bond Referendum.

Current Project Descriptions

1. **Adult Detention Center Renovation – 2018 (Providence District):** \$62,000,000 is currently estimated for the renovation and security system replacement at the Adult Detention Center in addition to \$510,000 which was previously approved for study and pre-design work. This facility has three wings (North, East, and West), each constructed at different times. The North Wing is approximately 93,000 square feet and was constructed in 1989. The East Wing is approximately 106,000 square feet and was constructed in 1978 and the West Wing, the largest wing at approximately 310,000 square feet, was constructed in 1995. A mechanical, plumbing, and building systems assessment of each wing was conducted by a contracted engineering firm and the results indicated that most of the major building systems including plumbing, electrical, HVAC, and fire protection systems required replacement and/or upgrades. In addition, some exterior work is required including weather stripping and roof repairs. The security systems were last assessed in 2016 with studies concluding that the systems are outdated and no longer meet industry standards. System equipment repairs and maintenance have become nearly impossible as manufacturers no longer support the equipment and replacement parts are not available through standard vendors. Proposed improvements would integrate and upgrade mechanical and electronic security systems to enable Sheriff Deputies to be more proactive and avoid security issues. In order to minimize disruption to the inmates, the implementation of the security system will be conducted as part of the overall renovation project. General Fund support of approximately \$17.0 million will be required for the security system software, cameras, and equipment. A portion of this funding, in the amount of \$10.0 million, was approved as part of the *FY 2021 Third Quarter Review*, based on balances remaining in the Massey Demolition project. The remaining \$7.0 million will be required at a future budget cycle. The General Obligation Bond funding of \$45.0 million will support the capital improvement requirements. The bond portion of this project was approved by the voters as part of the 2018 Public Safety Bond Referendum.

2. **Courtroom Renovations - Bond Funded - 2012 (Providence District):** \$21,000,000 to renovate most of the existing courtrooms within Jennings Judicial Center building. These courtrooms require improved lighting, ductwork realignment, and technology upgrades. Four of the 26 courtrooms were fully funded by the General Fund and the work is complete. The remaining 22 courtrooms were approved for funding in the amount of \$20.0 million as part of the 2012 Public Safety Bond Referendum. However, an amount of \$4.0 million was redirected to the Jennings Courthouse Data Center to support critical and immediate data center requirements. Of the 22 bond-funded courtrooms, a total of 14 courtrooms are complete and the construction of the next phase of 3 courtrooms will start in early 2022. An amount of \$5.0 million was approved by the voters as part of the 2018 Public Safety Bond Referendum and will replace the redirected \$4.0 million and support construction escalation associated with current market conditions. It is anticipated that additional escalation funding will be required in the future to complete the remaining courtroom renovations.
3. **Courtroom Renovation Equipment/Furniture (Providence District):** This project is supported by the General Fund and provides loose furniture in the courtrooms as renovation work is complete. The 26 courtrooms in the Jennings Judicial Center are scheduled to be renovated over several years. Equipment and furniture requirements include attorney seating, juror seating, judge's chairs, clerk's chairs, court reporter's chairs, deputy's chairs, witness chairs, non-technical podiums, jury deliberation room tables and chairs, and victim/witness room tables and chairs. To date, an amount of \$1,589,169 has been approved for equipment and furniture.

Project Cost Summaries

Court Facilities

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022						Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027			
1	Adult Detention Center Renovation - 2018 AD-000002	G, B	\$12,510	\$5,000	\$5,000	\$9,000	\$9,000	\$15,000	\$43,000	\$7,000	\$62,510
2	Courtroom Renovations - Bond Funded - 2012 CF-000003	B	\$14,590	\$3,500	\$2,910				\$6,410		\$21,000
3	Courtroom Renovation Equipment/Furniture 2G08-017-000	G	\$1,589						\$0		\$1,589
Total			\$28,689	\$8,500	\$7,910	\$9,000	\$9,000	\$15,000	\$49,410	\$7,000	\$85,099

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

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

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

Infrastructure Replacement and Upgrades 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 to increase energy utilization efficiency.
- To provide emergency repairs to County facilities and correct potential safety or structural hazards.

Government Facilities and Programs Goals

- To provide County vehicle maintenance facilities that are located on adequate and appropriate sites.
- To provide improvements and redevelopment at County owned facilities.

Environmental and Energy Program Goals

- To support the Board of Supervisors' Environmental Agenda through annual environmental improvement projects.
- To support the Board of Supervisors' Operational Energy Strategy and reduce energy use by 20 percent by 2029.
- To support Environmental Sustainability Strategies for capital projects.

Libraries

Program Description

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

Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan, Public Facilities Section includes the following established objectives:

- Locate library facilities to provide service to the greatest number of persons within designated service areas, and provide high visibility, safe and easy access, and ample size for the building, parking areas, landscaping, and future expansion.
- Library facilities should be compatible with adjacent land uses and with the character of the surrounding community and should be sized to provide adequate space for the population to be served.
- Library facilities should sustain adequate levels of patronage.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan-Public Facilities, Amended through 4-9-2019

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. 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 incorporate modern technologies.

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

In the fall of 2020, the voters approved a bond referendum in the amount of \$90 million to support four priority library facilities. These libraries include Kingstowne Regional, Patrick Henry Community, Sherwood Regional, and George Mason Regional libraries. The Kingstowne Library site was previously purchased by the County to replace the existing leased space with a newly constructed library. Staff are finalizing construction documents for the co-located design for the Kingstowne Complex which will include the Regional Library, the Franconia Police Station, the Lee District Supervisor's Office, the Franconia Museum, an Active Adult Center, and childcare facility in one comprehensive facility. The design also includes garage parking and a County fueling station. The Patrick Henry Library renovation will support a proposed joint development project between Fairfax County and the Town of Vienna to renovate the Library and provide additional parking structures for the Library and the town. Sherwood Regional and George Mason Regional Library renovations will

support upgrades to all of the building systems, including roof and heating, ventilation, and air conditioning (HVAC) replacement, which have outlived their useful life and accommodate current operations and energy efficiency. In addition, the renovations provide a more efficient use of the available space, meet customers' technological demands, and better serve students and young children. The quiet study areas and group study rooms are improved, with space to accommodate a higher number of public computers and wireless access.

Current Project Descriptions

1. **George Mason Regional Library - 2020 (Mason District):** \$15,000,000 has been approved to renovate and upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. While the population in the service area has not grown significantly, usage patterns at this location place it among the busiest six libraries in both door count and circulation. The present configuration is plagued with an antiquated layout that does not adequately reflect modern library design, usage, or aesthetics. 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 the facility with the infrastructure required to support the technology requested by library customers. This project was approved as part of the 2020 Library Bond Referendum.
2. **Kingstowne Regional Library - 2020 (Lee District):** \$36,500,000 has been approved for the Kingstowne Regional Library which is currently located in leased space within a shopping center. The leased space has significant challenges, including space constraints, ongoing issues with water leakage from tenants on the floor above, disruption to operations due to maintenance, and inadequate parking. A larger collection area, additional meeting rooms, and significant technology infrastructure upgrades are required to meet current and future operational needs of the Library system. The site for a new library was previously purchased by the County to replace the existing leased space with a newly constructed library. Staff is finalizing construction documents which will co-locate the Kingstowne Regional Library with the Franconia Police Station, the Lee District Supervisor's Office, the Franconia Museum, an Active Adult Center, and childcare facility into one comprehensive facility on this site. The design will also include garage parking and a County fueling station. Funding of \$2.5 million was previously approved to begin the design of the Library project and \$34 million was approved as part of the 2020 Library Bond Referendum.
3. **Lorton Community Library (Mount Vernon District):** \$8,730,000 has been approved to renovate/expand the existing Lorton Community Library which was built in 1990. The existing facility requires renovations to meet the community needs and to upgrade building systems and infrastructure to meet current and future operational needs of the Library System. The expansion and renovation of the existing Lorton Library is co-located with the Lorton Community Center which was approved by the voters as part of the 2016 Human Services and Community Development Bond Referendum. The Lorton Library closed for renovation in April 2020 with an official groundbreaking in August 2020. Construction completion is anticipated in Summer 2022.

4. **Patrick Henry Community Library - 2020 (Hunter Mill District):** \$23,663,000 has been approved for the County's share of a joint development project between Fairfax County and the Town of Vienna for a replacement Library and additional parking structures for the library and the Town. Patrick Henry Community Library is one of the busiest community locations in the library system, operating at a level of a small regional. Upgrades are required to building systems and infrastructure that are well beyond the end of their life cycle to meet the current and future operational needs of the Library System. The building is one of the oldest, resulting in an antiquated layout that does not adequately reflect modern library design and usage. Based on the age and condition of the facility, it is difficult to make significant changes to the overall layout or outfit the facility with the infrastructure required to support the technology requested by library customers. This project was approved as part of the 2020 Library Bond Referendum.
5. **Reston Regional Library - 2012 (Hunter Mill District):** \$10,000,000 has been approved for the replacement of the Reston Regional Library. The existing facility was constructed in 1985 and is located within the overall master plan area that reconfigures and provides integrated redevelopment of approximately 50 acres currently owned by Fairfax County and Inova at Reston Town Center North (RTCN). A total of approximately \$39.5 million is proposed for a replacement Reston Library, community space, and common infrastructure at RTCN. The plan addresses the development potential consistent with the needs of the community. Funding of \$10,000,000 was approved as part of the 2012 Library Bond Referendum for the Library. Economic Development Authority bond financing is anticipated to fund the remaining \$29.5 million required to implement the plan.
6. **Sherwood Regional Library - 2020 (Mount Vernon District):** \$18,000,000 has been approved for the renovation of the Sherwood Regional Library. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library is located off a main thoroughfare and is unique in that it services a large middle school population from the Walt Whitman Intermediate School, located next door. This location has suffered from recurring roofing problems, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. In its present configuration, it is plagued with an antiquated layout that does not adequately reflect modern library design and usage. Based on the age and condition of the facility, it is difficult to make significant changes to the overall layout or outfit the facility with the infrastructure required to support the technology requested by library customers. This project was approved as part of the 2020 Library Bond Referendum.

Project Cost Summaries

Libraries

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
1	George Mason Regional Library - 2020	B	\$50	\$375	\$375	\$400	\$1,145	\$7,345	\$9,640	\$5,310	\$15,000
	LB-000016										
2	Kingstowne Regional Library - 2020	G, B	\$1,431	\$2,000	\$3,000	\$7,000	\$7,000	\$8,000	\$27,000	\$8,069	\$36,500
	LB-000012										
3	Lorton Community Library	G, B	\$6,379	\$1,200	\$1,151				\$2,351		\$8,730
	LB-000013										
4	Patrick Henry Community Library - 2020	B	\$1,413	\$1,200	\$2,300	\$5,200	\$5,200	\$5,000	\$18,900	\$3,350	\$23,663
	LB-000015										
5	Reston Regional Library - 2012	B	\$500	\$500	\$1,000	\$3,600	\$3,000	\$1,400	\$9,500		\$10,000
	LB-000010										
6	Sherwood Regional Library - 2020	B	\$40	\$465	\$795	\$1,150	\$7,390	\$5,525	\$15,325	\$2,635	\$18,000
	LB-000014										
Total			\$9,813	\$5,740	\$8,621	\$17,350	\$23,735	\$27,270	\$82,716	\$19,364	\$111,893

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

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

Infrastructure Replacement and Upgrades

Program Description

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

Program Initiatives

The Facilities Management Department (FMD) currently provides support for evaluating facilities, identifying problems, developing costs estimates, establishing priorities and performing required infrastructure replacement and upgrades. Some of the major work completed annually at County facilities includes the replacement of building subsystems such as roofs, electrical systems, heating, ventilation, and air conditioning (HVAC), plumbing systems, elevators, windows, carpets, parking lot resurfacing, fire alarms, fire suppression, building automation systems, and emergency generators that have reached the end of their useful life. Without significant reinvestment in building subsystems, older facilities can fall into a state of ever-decreasing condition and functionality, and the maintenance and repair costs necessary to operate the facilities increase. Fairfax County will have a projected FY 2023 facility inventory of over 12 million square feet of space (excluding schools, parks, and housing facilities). This inventory continues to expand with the addition of newly constructed facilities, the renovation and expansion of existing facilities and the acquisition of additional property. With such a large inventory, it is critical that a planned program of repairs and restorations be maintained. In addition, the age of a large 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 that are susceptible to failure or are highly inefficient energy users. Projects are prioritized based on maintenance reports and availability of parts. Roof replacement, repairs, and waterproofing are conducted in priority order based on an evaluation of maintenance and performance history. Repairs and replacement of facility roofs are considered critical to avoid the serious structural deterioration that occurs from roof leaks. By addressing this problem in a comprehensive manner, a major backlog of roof problems can be avoided. In addition, emergency generators and fire alarm systems are replaced based on equipment age, coupled with maintenance and performance history. Critical emergency repairs and renovations are accomplished under the category of emergency building repairs. These small projects abate building obsolescence and improve the efficiency and effectiveness of facilities and facility systems. The following table outlines, in general, the expected service life of building subsystems used to project infrastructure replacement and upgrade requirements, coupled with the actual condition of the subsystem component:

Infrastructure Replacement and Upgrades

General Guidelines for Expected Service Life of Building Subsystems

Electrical

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

HVAC

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

Conveying Systems

Elevator	25 years
Escalator	25 years

Plumbing

Pumps	15 years
Pipes and fittings	30 years
Fixtures	30 years

Finishes

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

Site

Paving	15 years
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Roofs

Replacement	20 years
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Each year, the Facilities Management Department (FMD) prioritizes and classifies infrastructure replacement and upgrade projects into five categories. Projects are classified as Category F: urgent/safety related, or endangering life and/or property; Category D: critical systems beyond their useful life or in danger of possible failure; Category C: life-cycle repairs/replacements where repairs are no longer cost effective; Category B: repairs needed for improvements if funding is available, and Category A: good condition.

In 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 infrastructure upgrade requirements. One of the goals of the Committee was to develop long-term maintenance plans for both the County and Schools, including annual requirements and reserves. The committee conducted a comprehensive review of critical needs and approved recommendations to support the development of a sustainable financing plan to begin to address current and future capital requirements. The Committee found the analysis of financial policy, the review of the condition of hundreds of facilities, and the scarce options for financing to be challenging. A Final Report was developed and approved by the Board of Supervisors on March 25, 2014, and the School Board on April 10, 2014. The Report included support for conducting capital needs assessments, new policy recommendations for capital financing, including a capital sinking fund and increased annual General Fund supported funding, the adoption of common definitions related to all types of maintenance, support for County and School joint use opportunities for facilities, and continued support for evaluating ways to further reduce capital costs.

Infrastructure Replacement and Upgrades

In February 2020, the Board of Supervisors and the School Board established a joint CIP working group to allow for information sharing, prioritizations, and planning by both the County and Fairfax County Public Schools. The Committee spent its time reviewing the County's existing Financial Policies, considering the financing options available for capital projects, understanding the capital project requirements identified for both the County and Schools, and evaluating the current CIP Plan and processes. Following these discussions, the Committee arrived at a series of recommendations, which include gradually increasing General Obligation Bond Sale limits from \$300 million to \$400 million annually; dedicating the equivalent value of one penny on the Real Estate tax to the County and School capital program to support both infrastructure replacement and upgrade projects and debt on the increased annual sales; and increasing the percentage allocated to the Capital Sinking Fund at year-end, as well as including Schools in the allocation. Based on resource constraints, the Committee's recommendation to dedicate the value of one penny has not been included in the FY 2023 Adopted Budget Plan. An investment totaling \$5 million, split equally between the County and Schools, has been included, with the anticipation that this investment will grow in the coming fiscal years. When fully implemented, these recommendations will provide significant funding for infrastructure replacement and upgrades in the future.

The Board of Supervisors approved the establishment of the Capital Sinking Fund as part of the *FY 2014 Carryover Review*. To date, a total \$49,128,260 has been allocated to FMD for critical infrastructure replacement and upgrade projects. FMD has initiated several larger scale projects with funding from the Sinking Fund, including roof replacement at the Gerry Hyland South County Government Center and Juvenile Detention Center; HVAC system component replacement at the Herrity Building and Gerry Hyland South County Government Center; plaza deck drainage and concrete improvements at the Government Center; fire alarm system replacement at the Government Center and Fairfax County Courthouse; and elevator modernization at the Adult Detention Center.

The requirement for County infrastructure replacement and upgrades is estimated at \$26 million per year. This estimate is based on current assessment data, 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 replacement and upgrade projects, it is estimated that approximately \$15 million per year would be a good funding goal.

Due to budget constraints, in FY 2023, an amount of \$1,500,000 is included to address three of the top priority F projects. In addition, an amount of \$8,385,000 was funded as part of the *FY 2022 Third Quarter Review* for a total of \$9,885,000 to support the most critical FY 2023 identified projects. In recent years, it has been the Board of Supervisors' practice to fund some or all of the infrastructure replacement and upgrade projects using one-time funding as available as part of quarterly reviews. These projects, all Category F, will address generator replacement, site work, fire alarm system replacement, HVAC system upgrades and building automation, and roof replacement. The table below provides specific project details of the projects that are included in the FY 2023 Adopted Budget Plan and the projects that were approved as part of the *FY 2022 Third Quarter Review*.

Infrastructure Replacement and Upgrades

FY 2023 Infrastructure Replacement and Upgrade Program

Priority	Project Type	Facility	Category	Existing Conditions/Deficiencies	Estimate
Projects approved as part of the FY 2023 Adopted Budget Plan:					
1	Fire Alarm (design only)	Pennino Building	F	<ul style="list-style-type: none"> • Old legacy technology • Parts difficult to obtain • Proprietary system • Imminent failure 	\$250,000
2	HVAC	Fair Oaks Fire Station	F	<ul style="list-style-type: none"> • Maintenance intensive • System is nearing the end of its useful life • Imminent failure 	\$350,000
3	Building Envelope	Herrity Building	F	<ul style="list-style-type: none"> • Maintenance and repairs no longer feasible • Water leaks and air infiltration • Increased utilities costs 	\$900,000
Projects approved as part of the FY 2022 Third Quarter Review:					
4	Plumbing	Pennino Building	F	<ul style="list-style-type: none"> • Increased equipment failures • Reduced efficiency • Maintenance intensive • System is past the end of its useful life 	\$215,000
5	Building Envelope	Pennino Building	F	<ul style="list-style-type: none"> • Maintenance and repairs no longer feasible • Increased utilities costs • Water leaks and air infiltration 	\$1,650,000
6	HVAC	Fire Training Academy	F	<ul style="list-style-type: none"> • Increased equipment failures • Refrigerant not code compliant • Parts difficult to obtain • Imminent failure 	\$575,000
7	HVAC	Juvenile Detention Center	F	<ul style="list-style-type: none"> • Frequent failures impacting building occupants • Reduced energy efficiency • Maintenance intensive • System has reached the end of its useful life 	\$850,000
8	HVAC	Juvenile Court Shelter Care II	F	<ul style="list-style-type: none"> • Parts difficult to obtain • Reduced energy efficiency • Maintenance intensive 	\$300,000
9	Roof	Kingstowne Fire Station	F	<ul style="list-style-type: none"> • Maintenance and repairs no longer feasible • System is past its useful life • Frequent water leaks damaging interior finishes and impacting program operations 	\$1,150,000
10	Building Automation System	Fair Oaks Police and Fire Station	F	<ul style="list-style-type: none"> • Maintenance intensive • Old legacy technology • Reduced energy efficiency • Increased equipment failures 	\$275,000

Infrastructure Replacement and Upgrades

Priority	Project Type	Facility	Category	Existing Conditions/Deficiencies	Estimate
11	Generator	Gartlan Center	F	<ul style="list-style-type: none"> • System has reached the end of its useful life • Maintenance intensive • Increased equipment failures • Unreliable emergency system 	\$125,000
12	Miscellaneous (Develop a condition assessment and a 10-year renewal plan)	Fairfax County Courthouse and Expansion	F	<ul style="list-style-type: none"> • Maintenance intensive 	\$200,000
13	Miscellaneous (Gate repairs, hot water heater replacements, roof repairs and replacement compressors)	Various Facilities	F	<ul style="list-style-type: none"> • Critical operations and maintenance deficiencies • Maintenance intensive • Increased equipment failures • Unreliable emergency system 	\$225,000
14	Building Automation System	Centreville Regional Library	F	<ul style="list-style-type: none"> • Maintenance intensive • Old legacy technology • Reduced energy efficiency • Increased equipment failures 	\$125,000
15	Building Automation System	Springfield Warehouse	F	<ul style="list-style-type: none"> • Maintenance intensive • Old legacy technology • Increased equipment failures 	\$150,000
16	Building Automation System	Fairfax County Courthouse and Expansion	F	<ul style="list-style-type: none"> • Maintenance intensive • Old legacy technology • Reduced energy efficiency • Increased equipment failures 	\$1,500,000
17	Building Envelope	Gum Springs Community Center	F	<ul style="list-style-type: none"> • Maintenance intensive • Water leaks and air infiltration • Reduced energy efficiency • Damage to interior finishes and program elements 	\$870,000
18	Site Work	Michael R. Frey Animal Shelter	F	<ul style="list-style-type: none"> • Site drainage issues at rear of building • Rear building canopy structural beams have premature rusting • The rear exterior stair rails do not meet ADA standards 	\$175,000
Total					\$9,885,000

In addition to the above projects identified as part of the FY 2023 plan, FMD has identified additional Category F projects. Analysis of these requirements is conducted annually, and projects may shift categories, become an emergency and be funded by the emergency systems failures project, or be eliminated based on other changes, such as a proposed renovation project.

Current Project Descriptions

1. **ADA Compliance - FMD (Countywide):** This is a continuing project to support County compliance with the Americans with Disabilities Act at County-owned facilities. Funding for annual ADA projects to support the continuation of improvements is required, as buildings and site conditions age. For example, over time sidewalks or pavers may settle or erosion occurs changing the slope or creating gaps/obstructions, program usage changes can result in new physical barriers, or ADA entrance ramps for pedestrians can fail due to increased usage for the movement of bulk materials and equipment.
2. **Building Automation Systems (Countywide):** This is a continuing project to support the installation of Building Automation Systems (BAS) within existing County facilities. BAS control facility lighting, HVAC, bay door interlocking, and negative pressure room systems. Older facilities are retrofitted with these systems in order to increase energy efficiency.
3. **Capital Sinking Fund for Facilities (Countywide):** \$49,128,260 has been allocated to date for the capital sinking fund for FMD. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for each sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 55 percent for FMD, 20 percent for Parks, 10 percent for walkways, 10 percent for County maintained Roads and Service Drives, and 5 percent for revitalization areas.
4. **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.
5. **Electrical System Upgrades and Replacements (Countywide):** This is a continuing project for the repair, renovation and upgrading of mechanical and electrical systems in various facilities throughout the County.
6. **Elevator/Escalator Replacement (Countywide):** This is a continuing project for the replacement and repairs of elevators throughout the County.
7. **Emergency Building Repairs (Countywide):** This is a continuing project to support minor, but critical repair, renovation, remodeling, and upgrading of various facilities throughout the County. Requirements include abatement of health or safety hazards and emergency or unanticipated repairs to building exteriors. Funding of \$900,000 for critical repairs to the Herrity Building exterior has been included in FY 2023.
8. **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.
9. **Emergency Systems Failures (Countywide):** This is a continuing project to support emergency repairs and replacements to County facilities in the event of a major systems failure, such as a large HVAC system or other unforeseen event. Currently, this is the County's only source to deal with potential emergency system failures. Infrastructure Replacement and Upgrades funding is encumbered quickly because it is earmarked for specific projects. As a result, specific project balances are unavailable for emergencies. If a system failure should occur, there is the potential that a facility may shut down, suspending services to residents and disrupting County business. Although the County's emphasis on infrastructure replacement and

Infrastructure Replacement and Upgrades

preventative maintenance is intended to ensure these kinds of interruptions are avoided, this funding will enable potential disruptions to be corrected immediately.

10. **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, 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. Funding of \$250,000 for the design costs associated with the replacement of the fire alarm system at the Pennino Building is included in FY 2023.
11. **HVAC System Upgrades and Replacement (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. In general, the useful life of HVAC systems is 20 years; however, some systems fail earlier due to wear and tear, and often emergency repairs are costly based on difficulty in obtaining parts and additional code requirements. Funding of \$350,000 to replace the chiller component of the HVAC at the Fair Oaks Fire Station is included in FY 2023.
12. **MPSTOC County Support for Renewal (Springfield District):** \$2,856,004 is currently in reserve to begin to address future capital renewal requirements at the McConnell Public Safety Transportation Operations Center (MPSTOC). This funding is appropriated at the end of each year and supported by revenues received from the State. This revenue represents funding associated with the state reimbursement for their share of the operational costs at MPSTOC such as security, custodial, landscaping, maintenance, parking lot repairs and snow removal costs. The County pays for all operational requirements and the State reimburses the County annually for their share of these costs.
13. **MPSTOC State Support for Renewal (Springfield District):** \$888,301 is currently in reserve to begin to address future capital renewal requirements at the McConnell Public Safety Transportation Operations Center (MPSTOC). This funding is appropriated at the end of each year and supported by revenues received from the State. This revenue represents the state's annual installment of funds for their share of future repairs and renewal costs in order to avoid large budget increases for capital renewal requirements in the future. This contribution is based on the industry standard of 2 percent of replacement value or \$3.00 per square foot.
14. **Parking Lot and Garage Improvements (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.
15. **Roof Repairs and Waterproofing (Countywide):** This is a continuing project for the repair and replacement of facility roofs and waterproofing systems at County buildings. Typically, roofs at County facilities range in warranty periods from 10 to 20 years.
16. **Window Replacement (Countywide):** This is a continuing project for the replacement or repair of windows where water is leaking into County buildings.

Project Cost Summaries

Infrastructure Replacement and Upgrades

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
1	ADA Compliance - FMD	G	C		\$300	\$300	\$300	\$300	\$1,200	\$1,500	\$2,700
	GF-000001										
2	Building Automation Systems	G	C		\$1,500	\$1,500	\$1,500	\$1,500	\$6,000	\$7,500	\$13,500
	GF-000021										
3	Capital Sinking Fund for Facilities	G	\$49,128						\$0		\$49,128
	GF-000029										
4	Carpet Replacement	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
	2G08-003-000										
5	Electrical System Upgrades and Replacements	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
	GF-000017										
6	Elevator/Escalator Replacement	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
	GF-000013										
7	Emergency Building Repairs	G	C	\$900	\$500	\$500	\$500	\$500	\$2,900	\$2,500	\$5,400
	GF-000008										
8	Emergency Generator Replacement	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
	GF-000012										
9	Emergency Systems Failures	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
	2G08-005-000										
10	Fire Alarm System Replacements	G	C	\$250	\$500	\$500	\$500	\$500	\$2,250	\$2,500	\$4,750
	GF-000009										
11	HVAC System Upgrades and Replacement	G	C	\$350	\$6,500	\$6,500	\$6,500	\$6,500	\$26,350	\$32,500	\$58,850
	GF-000011										
12	MPSTOC County Support for Renewal	X	\$2,856						\$0		\$2,856
	2G08-008-000										

Project Cost Summaries

Infrastructure Replacement and Upgrades

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022						Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027			
13	MPSTOC State Support for Renewal 2G08-007-000	X	<i>\$888</i>						\$0		\$888
14	Parking Lot and Garage Improvements GF-000041	G	<i>C</i>		\$1,200	\$1,200	\$1,200	\$1,200	\$4,800	\$6,000	\$10,800
15	Roof Repairs and Waterproofing GF-000010	G	<i>C</i>		\$600	\$600	\$600	\$600	\$2,400	\$3,000	\$5,400
16	Window Replacement 2G08-006-000	G	<i>C</i>		\$200	\$200	\$200	\$200	\$800	\$1,000	\$1,800
Total			\$52,872	\$1,500	\$15,300	\$15,300	\$15,300	\$15,300	\$62,700	\$76,500	\$192,072

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

Key: Source of Funds

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

Government Facilities and Programs

Program Description

This section includes renovations and expansions of existing County facilities including, the Judicial Complex, Laurel Hill, the original Mount Vernon High School, and redevelopment plans in North County and the Southeastern portion of the County. This section also includes the County's annual capital contribution to the Northern Virginia Community College, payments associated with the purchase of the Salona property, and other planning initiatives.

Program Initiatives

Vehicle Services

The Department of Vehicle Services (DVS) has four maintenance facilities and operates 53 County fuel sites: The Jermantown and West Ox facilities are located in the western part of the County, and the Newington and Alban facilities are in the southeastern part. These facilities provide timely, responsive, and efficient vehicle maintenance, repair, and road-side services at competitive prices. Future projects may include a DVS maintenance facility in the north/northwestern part of the County and an alternative fueling site for County vehicles.

Laurel Hill

Laurel Hill, once the location of the former District of Columbia Department of Corrections Facility, was purchased by the County in 2002, and includes approximately 2,340 acres of land. Although some land north and south of Silverbrook Road is developed with residential use, most of the Laurel Hill area is under public ownership and is planned for or being developed with passive park, active recreation, public safety uses, and adaptive reuse of historic structures and spaces with a mix of uses. In addition, land has been developed with public facilities such as public schools, public infrastructure such as roadway widening and improvements, and a major greenway trail system.

Several projects are planned or underway for the Laurel Hill area:

- Fairfax County and the Workhouse Arts Foundation continue to work collaboratively to evaluate and implement initiatives to accelerate the adaptive reuse of the historic Workhouse with a mix of uses that complement and enhance the vibrant arts center activities. On January 25, 2020, the Lucy Burns Museum opened to the public marking another milestone in historic structure rehabilitation at the Workhouse Campus.
- Phase I of the transformation of the historic former Reformatory and Penitentiary buildings is complete (now known as "Liberty"), creating a new residential community on the former prison grounds. Phase I opened in spring of 2017 and residential units are occupied. Phase II construction began in October 2018 and is ongoing. It includes the renovation of prison buildings and construction of neighborhood-serving retail, residential, and office uses for the site. In December 2021, ground was broken for the anchor grocery store in the former Penitentiary walled area, which includes over 50,000 square feet of retail-serving businesses.
- The Laurel Hill area contains land designated for public safety and public facility uses. Public safety uses identified include a new co-located Police Station and Animal Shelter. In addition, the Fire Department Urban Search and Rescue training facility at the former Youth Center site was approved in October 2019. Other public facilities could support the needs of solid waste, water, schools, public safety, or other County needs as identified and approved.

The Fairfax County Park Authority 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. These include the following:

- On-going maintenance of hiking / biking trails, disc golf course, Central Green picnic area and the equestrian facility, mowing, and invasive plant removal;
- Implementation of Central Green Phase 2 Area Site and Natural Resource Management Plan. Phase 1 has been completed;
- Building stabilization/repair of historic buildings / houses (including Stempson and Barrett House, Resident Curator locations);
- On-going coordination with Adaptive Re-Use project - Liberty at Laurel Crest;
- On-going work on the conversion of building W-35 adjacent to the Workhouse Arts Center for use as the Archeological and Museum Collections storage facility;
- Coordination with DPWES for construction of the South County Public Safety/Animal Shelter project; and
- Coordination with Department of Economic Initiatives for the Fairfax Peak project.

Other Government Facilities and Programs

Other Government Facilities and Programs include the County's annual capital contributions to the Northern Virginia Community College, and commitment to the purchase of the Salona conservation easement, as well as planning for several joint venture development projects. Major on-going projects include the concept planning and evaluation of future capital projects such as the site of the Massey Building and Judicial Complex and the Original Mount Vernon High School complex.

Current Project Descriptions

1. **CIP Feasibility Studies (Countywide):** \$1,000,000 has been proposed to begin to address the need for CIP feasibility studies. This funding will help to better define colocation opportunities, identify CIP project needs and costs and accelerate the pace of construction projects by eliminating the need for conducting studies after voter approval. In general, studies are conducted after voter approval of a bond project and can take an average of 6-8 months to complete. More complex project and colocation facility studies can take longer. It is anticipated that additional funding may be needed initially to review the CIP project plans and annual funding will be needed to continue the process. CIP feasibility funding was included in the Final Report and Recommendations developed and approved by the Joint County Board/School Board CIP Committee.
2. **DPWES Snow Removal (Countywide):** This is a continuing project that supports the Maintenance and Stormwater Management Division within DPWES that provides support during emergency response operations and is responsible for snow removal from all County owned and maintained facilities. These facilities include fire stations, police stations, mass transit facilities, government centers, libraries, health centers, and community centers. The program also provides equipment, labor, and technical support to the Fire and Rescue Department, Police Department, Health Department, and other agencies in response to other emergencies such as hazardous material spills and demolition of unsafe structures. Funding was previously budgeted in Agency 87, Unclassified Administrative Expenses – Public Works Programs; however, in order to provide more transparency and the carryforward of balances at year-end, funding has been budgeted in a capital project within Fund 30010, County Construction and Contributions. This change results

in no net impact to the General Fund. Funding of \$2,000,000 has been included for this program in FY 2023.

3. **DPWES Transportation Maintenance (Countywide):** This is a continuing project that supports the Maintenance and Stormwater Management Division within DPWES related to transportation operations maintenance. This division maintains transportation facilities such as commuter rail stations, park-and-ride lots, bus transit stations, bus shelters, and roadway segments that have not been accepted into the Virginia Department of Transportation (VDOT). Other transportation operations maintenance services include maintaining public street name signs as well as repairing trails, sidewalks, and pedestrian bridges, which are maintained to Americans with Disabilities Act (ADA) standards. Funding was previously budgeted in Agency 87, Unclassified Administrative Expenses – Public Works Programs, however in order to provide more transparency and the carryforward of balances at year-end, funding has been budgeted in a capital project within Fund 30010, County Construction and Contributions. This change results in no net impact to the General Fund. Funding of \$1,411,916 has been included for this program in FY 2023.
4. **Facility Space Realignments (Countywide):** \$11,424,000 has been approved to date to support space realignment and reconfiguration projects at the Government Center complex and throughout the County. These projects will maximize owned space and eliminate leased space. Funding will provide the investment in the near term to explore opportunities to create a sustainable model balancing service delivery requirements and resources into the future. Resources will be provided to identify long-term solutions for space redesign and reconfiguration of County owned space to increase operational efficiencies and sustainability, including more efficiently utilizing the space in the Government Center, Pennino and Herrity buildings and reducing costly leased space. As part of this County space and facility utilization effort, leases will be reviewed for elimination or reduction by redesigning/reconfiguring County-owned space to accommodate operational requirements. The allocation of County space will be reviewed to make it more equitable while exploring opportunities for reorganizations and consolidations and short-term investments may be required to provide the flexibility for longer term efficiencies and sustainability. Increased teleworking has also provided an opportunity to reexamine space and realize more efficiencies.
5. **Joint Venture Development (Countywide):** \$655,000 supports negotiations, development agreements, valuation, due diligence work, studies, and staff time associated with projects that are not yet funded, as well as design support, financial consultation, and real estate development for the evaluation of joint venture/public private partnership project proposals. These projects are highly complex and require a significant amount of concept planning prior to the project's acceptance and approval for financing.
6. **Judicial Complex Redevelopment (Providence District):** A Master Plan study was completed in 2020 which evaluated the needs, constraints, and opportunities on the Judicial Complex site following the demolition of the Massey Building. The Master Plan provides a strategic plan and an urban vision for the redevelopment of the Complex. The project is envisioned to be completed in phases to ensure the coordinated long-term implementation of the redevelopment of the 48 acre site. Public facility priorities include future Criminal Justice, Public Safety, and Health & Human Services' programs, as well as the restoration of the Historic Old Courthouse and grounds. County programs currently in nearby leased spaces, such as the Health Department and Office for Children, are being evaluated for future inclusion in the redevelopment plans, and opportunities for public private partnerships will be assessed. Funding in the amount of \$3,050,000 has been allocated to advance the planning and preliminary design of Building One

on the Complex. Building One is proposed as a mixed-use facility and includes public safety, expanded court services programs, court support services currently located at the Burkholder Administrative Center, and the replacement of the Police Evidence Storage Facility. The next phase of work includes demolition of the two 1950's Old Courthouse wings and sallyport at the rear of the building and restoration of the affected site area, and Old Courthouse building renewal with upgrades and replacement of outdated critical building systems. Future phases include development of Workforce Housing at the Burkholder Administrative Center site, a new Diversion and Community Re-Entry Center, removal of the employee parking garage, modifications to the public parking garage, and additional public facilities. Total cost estimates for each phase of the project are still being developed, however a planning factor of \$233.0 million is being considered for future EDA financing.

7. **Lake Anne Study (Hunter Mill District):** \$350,000 has been approved to support studies associated with potential development for Lake Anne. The structural engineer's survey of Lake Anne Village Center is complete. Funding will provide for the visioning and master planning efforts to support the long-term sustainable development planning for Lake Anne.
8. **NOVA Community College Contribution (Countywide):** \$2,578,867 is included for Fairfax County's capital contribution to the Northern Virginia Community College (NVCC). FY 2023 funding is based on a rate of \$2.25 per capita and represents no change from previous years. This rate is applied to the population figure provided by the Weldon Cooper Center. In FY 2023, the entire capital contribution will support the Early College and Workforce Education Programs and Workforce Credential Exams. The Early College Program will offer Fairfax County Public School (FCPS) high school seniors the opportunity to enroll in up to two concurrent college-credit courses. Funding for capital construction projects will continue using balances that exist from previous year's jurisdictional contributions.



9. **Original Mount Vernon High School Building Renovation (Mount Vernon District):** \$86,650,000 is estimated to fully fund the renovation of the existing Mount Vernon High School Building and associated site work. This project includes building studies, redevelopment master planning, design and construction for interim occupancies, and the renovations and adaptive reuse of the historic Original Mount Vernon High School facility. The facility was vacated in 2016 at the conclusion of a long-term lease. The building was constructed in 1939 and the programming and design phase of the project is underway for the adaptive reuse potential to provide pathways to opportunity for the community through a wide range of programs and spaces. Immediate occupancy for the use of the gym began in fall 2016. The Teen/Senior Program from the Gerry Hyland Government Center relocated to the renovated space near the gym in spring 2020. As part of the *FY 2021 Third Quarter Review*, the Board of Supervisors approved a transfer of all project balances to a new OMVHS Development LLC project within Fund 81200, Housing Partnerships, in order for the project to be eligible for historic tax credits. Funding of \$650,000 was previously approved, and both FCRHA bonds and historic tax credits are anticipated to fund the remaining \$86 million.
10. **Original Mount Vernon High School Site Development (Mount Vernon District):** This project includes the redevelopment of the Original Mount Vernon High School site, and the adjacent Park Authority site and facilities. The County solicited development proposals in spring 2017, under the PPEA Guidelines, to develop a Master Plan and evaluated a range of development options with focus on programs to serve a wide range of community needs and opportunities. The initial master planning effort was completed in 2019 and priority was placed on the renovations and adaptive reuse of the historic high school facilities as the first phase of redevelopment. The

balance of the site redevelopment will be reviewed at a future time in coordination with the Bus Rapid Transit project on Richmond Highway.

11. **Planning Initiatives (Countywide):** \$250,000 has been approved to date to support planning initiatives that arise throughout the fiscal year. This funding will provide for consultant studies associated with planning development projects and potential development opportunities.
12. **Public Facilities in Tysons (Dranesville District):** \$3,875,520 has been allocated to public facilities in the Tysons area. This funding is associated with the proceeds from the sale of Spring Hill substation land parcels to Dominion Energy, as approved by the Board of Supervisors on September 24, 2019.
13. **Reston Town Center North (RTCN) Library and Community Spaces (Hunter Mill District):** Approximately \$39.5 million is proposed for a replacement Reston Regional Library, community space, and common site infrastructure as part of the overall master plan to reconfigure the properties into a grid of streets and provide integrated redevelopment of approximately 50 acres currently owned by Fairfax County and Inova. The plan addresses the development potential consistent with the needs of the community. Development concepts for the proposed County blocks, library location, and procurement options, including Public Private Partnerships, are being reviewed. Funding of \$10.0 million was approved as part of the 2012 Library Bond Referendum for the Library, and Economic Development Authority bond financing is anticipated to fund the remaining \$29.5 million required to implement the Library and Community Spaces plan and the share of common site infrastructure.
14. **Reston Town Center North (RTCN) Parking Garage (Hunter Mill District):** Approximately \$35 million is estimated to support the design and construction of a parking garage to support the facilities planned at the RTCN complex.
15. **Salona Property Payment (Dranesville District):** \$734,107 is included to support the annual payment 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.
16. **Workhouse Campus Improvements (Mount Vernon District):** \$6,650,000 has been identified for improvements at the Workhouse Campus. The overarching vision for the 50-acre Campus is to establish a widely recognized destination of choice, providing dynamic and engaging arts, cultural, educational, and community experiences with unique economic development opportunities. The County owned Campus contains numerous historic buildings formerly used to house and rehabilitate inmates. A number of buildings currently in use on the site have been renovated and are being adaptively reused as an arts center. The County is conducting a master planning study to explore the adaptive reuse potential for the remaining vacant campus buildings and redevelopment opportunities of the overall site. Funding was approved and design and construction is underway for the historic preservation and renovations for adaptive reuse of two buildings, identified as Workhouse-13 and Workhouse-15, and the enhancements of the Ox Road Streetscape.

Project Cost Summaries

Government Facilities and Programs

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
1	CIP Feasibility Studies	G	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000		\$5,000
	2G25-125-000										
2	DPWES Snow Removal	G	C	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000	\$10,000	\$20,000
	2G25-128-000										
3	DPWES Transportation Maintenance	G	C	\$1,412	\$1,412	\$1,412	\$1,412	\$1,412	\$7,060	\$7,060	\$14,120
	2G25-129-000										
4	Facility Space Realignments	G	\$11,424						\$0		\$11,424
5	Joint Venture Development	G	\$655						\$0		\$655
	2G25-085-000										
6	Judicial Complex Redevelopment	G	\$3,050				\$115,000	\$60,000	\$175,000	\$58,000	\$236,050
	GF-000066, CF-000008										
7	Lake Anne Study	G	\$350						\$0		\$350
	2G25-118-000										
8	NOVA Community College Contribution	G	C	\$2,579	\$2,579	\$2,579	\$2,579	\$2,579	\$12,895	\$12,895	\$25,790
	2G25-013-000										
9	Original Mount Vernon HS Building Renovation	G, X	\$650	\$86,000					\$86,000		\$86,650
	2G25-102-000, Fund 81200										
10	Original Mount Vernon HS Site Development	B	\$0						\$0		TBD
	TBD										
11	Planning Initiatives	G	\$250						\$0		\$250
	2G02-025-000										

Project Cost Summaries

Government Facilities and Programs

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022						Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027			
12 Public Facilities in Tysons	X	\$3,876						\$0		\$3,876
GF-000062										
13 RTCN Library and Community Spaces	X	\$0			\$29,500			\$29,500		\$29,500
TBD										
14 RTCN Parking Garage	X	\$0						\$0	\$35,000	\$35,000
TBD										
15 Salona Property Payment	G	\$15,750	\$734	\$707	\$680	\$329		\$2,450		\$18,200
2G06-001-000										
16 Workhouse Campus Improvements	G	\$6,650						\$0		\$6,650
GF-000019										
Total		\$42,655	\$93,725	\$7,698	\$37,171	\$122,320	\$66,991	\$327,905	\$122,955	\$493,515

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

Key: Source of Funds

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

Environmental and Energy Program

Program Description

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

Link to the Comprehensive Plan

The Environment Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Improve the identification and mitigation of environmental impacts, and the monitoring and enforcement of environmental policies as applied to land disturbing activities.
- Design and construct buildings and associated landscapes to use energy and water resources efficiently and to minimize short- and long-term negative impacts on the environment and building occupants.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Policy Plan - Environment, Amended through 12-3-2019

Program Initiatives

The Fairfax County Board of Supervisors has set the framework for the County's environmental initiatives through its vision, goals, policies, and ordinances and has dedicated considerable resources to support implementing these initiatives. The County's Environmental Vision helps to guide environmental sustainability initiatives, strategies, policies, and programs. Two key principles direct the vision: the conservation of limited natural resources and a commitment to providing the resources needed to protect the environment. The vision is connected to how the County provides services, and it focuses on seven core service areas: Land Use, Transportation, Water, Waste Management, Parks and Ecological Resources, Climate and Energy, and Environmental Stewardship

Each year, Environmental Improvement Plan (EIP) projects are selected based on a project selection process supported by the Environmental Quality Advisory Council (EQAC), which includes the application of specific project criteria, review of proposals from County agencies, and identification of projects for funding. Some of the programs approved for funding have previously included the Park Authority's Invasive Management Area (IMA) Program, the Green Purchasing Program, the Watershed Protection and Energy Conservation Matching Grant Program, outreach and education programs, the installation of web-based smart technologies to limit water consumption, and natural landscaping projects.

Environmental Initiatives

County agencies regularly collaborate and coordinate on environmental initiatives. In FY 2020, after many years of informal committee-based collaboration, the County's Office of Environmental and Energy Coordination (OEEC) was established to lead the County's cross-organizational development and implementation of environmental and energy policies, goals, programs, and projects. To carry out its mission, the OEEC frequently engages with County agencies and oversees cross-departmental teams for major planning initiatives. The OEEC and other agencies also coordinate closely with the county's Environmental Quality Advisory Council (EQAC), which is an independent, board-appointed advisory committee. EQAC is tasked with reporting the state of the environment in Fairfax County and in recommending policy and programmatic actions that the Board can take in support of the environment.

Operational Energy Strategy

In July 2021, the Board of Supervisors adopted the goal to be energy carbon neutral by 2040 through a Carbon Neutral Counties Declaration. To support this goal, in July 2021, the Board also adopted an update to its 2018 Operational Energy Strategy. The Energy Strategy was first adopted to further the objectives of the Board's Environmental Vision by providing goals, targets, and actions across multiple focus areas. The 2021 update includes accelerated goals and targets across the following 11 focus areas to meet the carbon neutral goal: Greenhouse Gas Emissions Reductions, Energy Use and Efficiency, Water Use and Efficiency, Green Buildings, Renewables, Fleet Electrification, Goods and Services, Waste Management and Recycling, Awareness and Engagement, Utility Cost Management, and Reporting and Collaboration. The Energy Strategy promotes cost-effective solutions and an energy-conscious culture for government agencies and employees. The resulting reductions in energy use will help reduce greenhouse gas emissions, mitigate escalating energy costs, and promote a more sustainable future for Fairfax County.

The Energy Strategy is designed to reduce emissions across all major emitting sectors. Through new goals and targets included in the 2021 Energy Strategy, the County is working to decrease energy use in County buildings by as much as 50 percent by 2040 compared to a FY 2018 baseline and to produce 50 percent of electricity from renewable energy sources by 2040, using the FY 2018 baseline. With respect to transportation, the Energy Strategy includes fleet electrification targets for vehicles and buses, with both fleets to be powered by electricity or a non-carbon emitting alternative by 2035. Another highlight from the 2021 Energy Strategy includes a target in the Waste Management and Recycling focus area to be Zero Waste by 2030.

Sustainable Development Policy

In February 2008, the Board of Supervisors adopted the County's Sustainable Development Policy for capital facilities projects. This policy established Leadership in Energy and Environmental Design (LEED®) as the standard for projects and established the Silver certification level as the goal for projects over 10,000 square feet (SF) in size. Since the adoption of this policy in 2008, 36 County buildings have been designed and constructed under the sustainable development policy, with 16 of these buildings certified as LEED Gold buildings. The remaining 20 buildings have all met or exceeded the 2008's policy goal of LEED Silver.

In September 2020, the Board adopted an updated Sustainable Development policy designed to demonstrate an increased commitment to environmental, economic, and social stewardship through sustainable development practices for facilities and buildings. The 2020 update increased the minimum LEED certification target from Silver to Gold and provided for incremental energy performance improvements and reductions in greenhouse gas (GHG) emissions, with a target of achieving Net Zero Energy (NZE) eligibility by no later than FY 2031. The 2020 update also encouraged solar and EV-readiness components and emphasized renewable energy with either on-site generation or supplemental off-site generation.

In July 2021, following its adoption of the Carbon Neutral Counties Declaration, the Board further strengthened its green building policy as part of its adoption of the 2021 Operational Energy Strategy. The 2021 policy retains the requirement of LEED Gold from the 2020 update, but replaces the minimum energy performance improvement criteria and multi-year transition to NZE with a NZE standard for new construction and major renovations and provisions regarding building electrification. This 2021 policy provides that all new county and parks facility construction, additions, and major renovations with an occupied area greater than 10,000 square feet beginning planning and design in 2021 must, at minimum:

- Meet NZE standards unless the Board of Supervisors is advised prior to the 30% design phase as to why the project cannot meet the NZE standard; and
- Achieving LEED Gold plus 50% more energy efficient than baseline is the minimum certification.

In addition, the 2021 green building policy provides that all new county and parks facility construction, additions, and major renovations beginning design in FY 2022 or later shall be electric-ready, meaning that the building has all necessary accommodations to convert to all-electric operations. All new facility construction, additions and major renovations beginning design in FY 2024 or later shall use only electric equipment and appliances, unless no alternative can be identified. The 2021 green building policy reiterates the commitment, first expressed in the 2020 Sustainable Development Policy, to an ongoing program for monitoring and analysis of actual building energy performance data; identifying existing buildings as priority candidates for systems recommissioning; recommissioning of priority buildings with initial focus on buildings previously certified by LEED; and for more proactive management of building systems and controls. This commitment helps ensure that new and renovated buildings or facilities perform as intended, designed, and constructed.

Sustainability Rating Systems

LEED provides a holistic approach to sustainability. Some of the key benefits of LEED include:

- **Financial:** Lower operating costs, lower life cycle costs, and increased building value.
- **Environmental:** Greenhouse gas emission reductions, energy and water savings, waste diversion from landfill, conservation of natural resources, air and water quality improvement, biodiversity, and ecosystem protection.
- **Social/Cognitive:** Increased cognitive function, focused and applied activity level, crisis response, increased user productivity and satisfaction, public relations, and community benefits.

In addition, the County tracks infrastructure projects under the Envision Rating System for sustainable practices. The Huntington Levee project received Bronze Certification and the Disinfection System Replacement project received Gold Certification under Envision. County garages follow the Parksmart Sustainability Rating System.

Sustainable Strategies for Capital Projects

Early in the design phase, the County addresses energy and explores cost-effective opportunities to reduce energy consumption and greenhouse gas emissions in four holistic interconnected elements: Energy Demand, Energy Efficiency, Renewable Energy, and Ongoing Energy Performance.

- **Energy Demand** – County strategies that are utilized to reduce the building's energy demand include the following:
 - **Design and Energy Goals:** Set targets to establish building performance indicators.
 - **Size the Building Appropriately:** The building serves its function and reduces unproductive energy demand.
 - **Utilize Free Energy:** Orient the building to reduce the building envelope losses and gains, utilize natural ventilation, solar, and daylighting.

Environmental and Energy Program



- **Building Envelope:** Design buildings with a well-designed envelope assembly that reduces heating or cooling losses through the thermal envelope, thereby reducing energy demand. Furthermore, the building envelope performance for some projects may include Envelope Commissioning which verifies that the performance meets the design requirements.
 - **Monitor Building Energy Consumption:** Buildings are provided with advanced energy metering via the building automation and energy management system(s) to capture real-time performance data.
- **Energy Efficiency** – The efforts to reduce building energy demand provide the foundation for energy efficiency within the supporting systems and end users. County strategies to achieve energy efficiency improvements include the following:
 - **Utilize Passive Design Opportunities:** The use of natural resources from sun and wind to heat, cool, and illuminate a building without additional energy.
 - **Install High Performance Building Systems:** During the design, decisions are made to invest in energy efficient technologies. To date, such systems have been implemented in County buildings as follows: Variable Air Volume (VAV) HVAC Systems with Control Strategies, Variable Refrigerant Flow (VRF) HVAC Systems, Energy Recovery Systems, Geothermal Systems, Indoor and Outdoor LED lighting systems and Lighting controls (Systems that actively track building occupancy lighting needs and harvest nature daylighting to reduce lighting fixture demand and energy consumption via sensors and can communicate to central lighting controls.) Recent projects that have incorporated high efficiency VRF systems are Lewinsville Center and Woodrow Wilson Library. Advanced lighting control systems have been installed in Tysons Pimmit Library and Public Safety Headquarters.
 - **Specify High Efficiency Appliances:** All appliances are specified as Energy Star Certified.
 - **Utilize Energy Simulation:** Energy Modeling software is used during the design to determine and prioritize energy efficiency measures and system types.
 - **Monitor and Verify Building Performance:** Commissioning and/or Enhanced Commissioning is a project requirement which provides an independent authority to verify the operation of all systems meets the design, installation requirements, and future operation.
- **Renewable Energy** – Efforts to reduce demand and increase efficiency to meet the building's energy needs.
 - All projects are analyzed early in design to determine the feasibility of solar photovoltaic systems.
 - The County has awarded contracts to vendors for solar Power Purchase Agreement (PPA) services and is working with the vendors on the implementation and O&M phases.
 - A solar photovoltaic (PV) system was installed on the roof of the Stringfellow Park and Ride facility. There are nine buildings currently in design with infrastructure for PV systems.

- Infrastructure for EV Charging Stations is being phased into the building design which will provide stations for building occupants and visitors.
- **Ongoing Energy Performance/Post Occupancy** – To maintain all efforts made during design and construction, it is critical to be mindful of the post occupancy activities that maintain energy performance targets.
 - **Continuous and Retro Commissioning:** Continues to confirm the building is performing as designed or to support future occupancy changes by the end user.
 - **Provide Staff Training:** Personnel are trained properly on new building system technologies.
 - **Create Incentives for Occupants:** Promote energy efficient strategies with occupants.

Water Conservation

The conservation and creative reuse of water are important in addressing overall water use reduction in buildings and on sites. The following strategies are evaluated early in the design process:

- **Plumbing Fixtures:** Fixtures, such as showerheads, toilets, and faucets, are specified as low flow since they utilize low gallons per minute of water. The low flow requirement has been incorporated in the design guidelines for all current and future projects. Some recently completed projects with low flow fixtures are Lewinsville Center, Tysons Pimmit Library, Bailey's Shelter/Supportive Housing, McLean Community Center, Reston Police Station/Governmental Center.
- **Rainwater Harvesting:** Storage tanks or cisterns can hold rainwater that can be utilized for non-potable uses, such as irrigation. The feasibility of incorporating a rainwater harvesting system is evaluated during the design of new construction projects. The Stormwater Wastewater facility incorporates rainwater harvesting for use in bathrooms.
- **Water Re-Use:** Strategies to reuse wastewater for non-potable uses will be evaluated for new construction projects that are in early design.
- **Natural Landscaping:** New construction projects are designed to follow the County's natural landscaping policy, with a goal to minimize resource consumption, reduce stormwater runoff, increase the habitat value of the site, and increase soil and plant health. A few projects that currently incorporate natural landscaping are Lorton Community Center and Library, Sully Community Center, Lorton Fire Station, and the Stormwater Wastewater facility.
- **Irrigation:** The use of natural landscaping and native species reduces the need for irrigation, thereby reducing outdoor water usage. Exterior hose bibs are provided at strategic places around the building in lieu of an automatic irrigation system, in all new construction projects.
- **Green Roofs:** An early feasibility study of the use of green roofs is included in each project scope. Green roofs have been installed at the West Ox Bus Operations Center, Merrifield Center, Dolley Madison Library, Great Falls Volunteer Fire Station, Providence Community Center, Herndon Fire Station, and the Public Safety Headquarters.



Green roofs minimize heating and air conditioning costs, in addition to reducing stormwater runoff.

Sustainable Sites

Focusing on sustainable strategies is key to maintaining the environment surrounding the building, vital relationships among buildings and ecosystems, restoring project site elements, integrating the site with local and regional ecosystems, and preserving the biodiversity that natural systems rely on.

- **Parking Reduction and Public Transportation:** Reducing the parking footprint can minimize the environmental harms associated with impervious areas, including automobile dependence, land consumption and rainwater runoff. Location and available alternate transportation options are evaluated for each project site during design. Potential reduction in parking requirements is developed based on user needs. Parking reduction was recently sought and approved for the Lorton Community Center and Library project, the Sully Community Center and the Kingstowne Consolidated Facility.
- **Low Impact Development (LID):** Green Infrastructure and LID reduce rainwater runoff volume and improve water quality by replicating the natural hydrology and water balance of the site. Approaches and techniques for LID involve minimizing disturbed areas on the site, limiting the amount of impervious cover on the site and infiltrating, filtering, storing, evaporating, or detaining rainwater runoff at or close to its source. Strategies for stormwater management including bioswales, dry ponds and infiltration trenches, and going above and beyond minimum code requirements, are analyzed early in the design process. Recent examples include Sully Community Center, the Stormwater Wastewater facility, and the South County Police Station and Animal Shelter.

Indoor Environmental Quality

Green buildings with good indoor environmental quality promote the health and comfort of building occupants. High quality indoor environments also enhance productivity, decrease absenteeism, and increase the building value.

- **Low VOC:** Design guidelines for all projects require use of products that have low volatile organic compounds.
- **Green Cleaning:** Green cleaning products and procedures are practiced, minimizing negative impact, and protecting the health of employees.
- **Daylighting:** All new projects strive to optimize natural daylighting strategies to enhance the indoor lighting quality.

Materials and Resources and Waste Management

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

Innovation in Design

Other sustainable strategies employed on projects include options such as bird friendly design, involving articulation of facades, and a combination of opaque and transparent materials to reduce bird collisions.

The County's green building policy is intended to reduce the consumption of non-renewable resources, reduce greenhouse gas emissions, minimize waste, and foster healthy, productive environments. Some examples of recently completed CIP projects that have achieved many of the green building policy objectives include:

- **Bailey's Shelter and Supportive Housing:** This project achieved LEED Gold certification. The project is an innovative model of shelter, housing, medical care and supportive services in one building providing support services for residents in need. The co-location of an emergency shelter and permanent supportive housing units will ensure residents and guests can make the



most efficient use of county resources to improve their lives. A vegetated roof with modular planting trays helps reduce heating and air conditioning costs and stormwater runoff while providing attractive views from a shared gathering area. Other sustainable design strategies include: LED lighting with occupancy sensors and daylight harvesting sensors to take advantage of natural light and adjust indoor light levels, use of recycled materials and regionally sourced materials, low VOC interior finishes and furnishings to improve interior air quality, low flow plumbing fixtures and native landscaping to ensure water efficiency and the use of energy efficient appliances and equipment throughout the building.

- **Lewinsville Redevelopment Project:** This project achieved LEED Silver certification. The project provides services to community members of varying generations that include a Senior Center, Adult Day Health Care Center, and two Childcare providers. The building provides a



comfortable balance of spacious design and flexible multi-purpose spaces for seniors and school age children. LED lighting along with occupancy sensors are provided to reduce energy consumption. Solar tubes provide natural lighting to the common lounge area while daylight harvesting sensors adjust indoor light levels in the dining areas and multi-purpose rooms. Other sustainable design strategies include: an energy efficient VRF mechanical system, recycled building materials and regionally sourced materials, use of low flow plumbing fixtures, low VOC emitting interior finishes to improve indoor air quality for the occupants, and use of native planting species for landscaping to eliminate the need for irrigation.

Current Project Descriptions

1. **Community – Annandale Urban Park (Mason District):** \$363,250 is proposed for a new urban green space in an underutilized portion of County property in central Annandale, located in the Annandale Commercial Revitalization District. The development of this green space is the result of significant community and inter-departmental collaboration, and will promote numerous objectives, including addressing the disproportionate impacts of heat island effect through enhancements of a local green space into a more environmentally sustainable and usable community asset. Enhancements include a civic plaza, a multi-functional and flexible lawn area, a children's educational garden, native landscaping, a reduction in impervious surface and stormwater improvements, and a network of accessible paths that will connect residential neighborhoods and the commercial core of central Annandale. The goals and objectives of this urban green space strongly align with numerous County priorities, including the Environmental Vision, the policies of One Fairfax, and the long-range development vision for Annandale. Further, this initiative positively addresses County priorities related to stormwater management, tree canopy coverage, and climate resilience. FY 2023 funding of \$363,250 has been included for this project.
2. **Community - CECAP (Countywide):** \$1,850,000 has been approved to date, to support the development of the Community-Wide Energy and Climate Action Plan (CECAP). This funding will provide for consulting services for technical analysis and plan development as well as outreach materials. The consulting services will support community outreach and engagement, including facilitating meetings and developing an interactive, online web presence. The community-wide greenhouse gas inventory will be updated, climate mitigation actions tied to inventory and community priorities will be developed, and a long-form technical report, summary documents and online resources will be produced.
3. **Community – Energy Action Fairfax (EAF) (Countywide):** \$525,000 has been approved to date for the Energy Action Fairfax (EAF) residential energy education and outreach program, including EAF's LED Light Bulb Exchange Program. In the spring of 2018, EAF hosted seven LED Lightbulb Exchanges throughout the County in conjunction with the Fairfax County Public Library system. The LEDs that EAF distributed in 2018 were 60W equivalent, warm white, and ENERGY STAR® certified. These LEDs use 85 percent less energy than a comparable incandescent bulb and 33 percent less energy than a compact fluorescent light (CFL). In total, 8,000 LEDs were distributed in 2018 to approximately 1,600 people at seven events. Based on an average home's lighting consumption, use of these LEDs will result in annual avoidance of nearly 200,000 kilowatt hours (kWh) and energy savings of \$22,000. The avoided electricity use equates to approximately 280,000 pounds of carbon dioxide not being released into the atmosphere – about the same as taking 28 passenger vehicles off the road.
4. **Community - HomeWise Outreach Program (Countywide):** \$280,000 is planned for the HomeWise energy education and outreach program. HomeWise is intended to educate, empower, and enable low- and moderate-income residents to lower their utility bills by reducing their energy and water use. The program emphasizes relationship-building between qualified volunteers and specific communities in the County where energy-efficiency improvements and changes to daily behaviors are likely to have the greatest impact. FY 2023 funding of \$96,000 has been included for this program.

5. **Community - NVSWCD Intern Program (Countywide):** This is an on-going project that supports the award-winning spring outreach programs developed and administered by the Northern Virginia Soil and Water Conservation District. These programs reach thousands of people and have a deep impact on many youths and adults. Programs supported by spring interns include classroom presentations, outdoor learning experiences, outreach events and festivals, high school Envirothon competitions, rain barrel workshops, seedling sales, high school science fair project judging, stream monitoring, Enviroscope trainings, storm drain marking, the Sustainable Garden Tour, and more.
6. **EIP - Composting Pilot (Countywide):** \$104,600 will support two composting projects. One project supports a Composting Pilot Program at Fairfax County government offices, managed by an employee volunteer group. Each department participating in the pilot will receive a compost bin to place in its office kitchenette. On a weekly basis, a private composting company will remove the bins for off-site composting and provide clean bins. A second project supports a pilot composting program developed by DPWES's Solid Waste Management Program (SWMP). SWMP plans to implement a pilot drop-off program for residential food scraps, with initial drop-off locations near the existing residential recycling drop-off centers at the I-66 Transfer Station and the I-95 Landfill Complex. The drop-off composting sites will include an enclosure that can hold up to 12 64-gallon carts, to be serviced up to three times per week by the selected contractor(s). SWMP efforts to help educate residents about the new program will include the creation and distribution of fact sheets, the development of an instructional video, and community presentations. FY 2023 funding of \$11,800 has been included for these two composting projects.
7. **EIP - DPMM Green Intern (Countywide):** \$25,000 will support limited term staff to assist in developing environmental initiatives applicable to the County's procurement process. Fairfax County maintains an electronic Contract Register of over 2,000 active contracts and emphasizing environmental attributes such as recycling, energy efficiency, durability, and reduced toxicity during the procurement process can contribute to the purchase of green products, creating fiscal and environmental savings. The intern will also pursue Zero Waste Certification for the Springfield Logistics Center. The certification process serves as a foundational element from which facilities can achieve cost avoidance, support sustainable initiatives, and improve material life cycles. If certified, Fairfax County would become one of the first jurisdictions with a certified public facility.
8. **EIP - DPMM Supply Chain GHG Emissions (Countywide):** \$50,000 will support an analysis of the greenhouse gas (GHG) emissions related to the County's purchasing expenditures, or "spend." This expenditure is about \$1 billion annually and spans hundreds of sectors and thousands of suppliers. Using spend data from FY 2021, this project will develop a detailed understanding of the environmental impacts of the County's supply chain and inform staff as it develops programs and policies to improve the procurement-related environmental footprint. Department of Purchasing and Material Management staff expect that, once measured, the County's supply chain impacts will present a number of opportunities for climate impact reductions that can improve the environment as well as the community's health and well-being.

9. **EIP - DVS Pollinator Meadow (Countywide):** \$45,515 has been previously approved for the conversion of gravel surfaces to pollinator meadows. The funding supports Phase II of the DVS Pollinator Meadow at the Alban Road maintenance facility, a 5.5-acre site within the lower Accotink Creek watershed. This second phase will convert a 16,000 square foot area of highly compacted gravel surface to a pollinator meadow, thereby reducing stormwater run-off, sediment, and other pollutants while extending the native habitat for birds and other pollinators.
10. **EIP - DVS Water Fountains (Countywide):** \$36,400 will support the purchase and installation of four water-bottle filling stations at convenient locations within the Newington and West Ox vehicle maintenance facilities. A water bottle filling station is a hands-free way of filling a refillable bottle with tap water, ensuring that both employees and customers awaiting repairs have a healthy hydration option. The bottle filling stations will replace older drinking fountains that are not being used due to health concerns or because they have fallen into disrepair. It is anticipated that the stations will reduce waste by reducing or eliminating the need for staff and customers to bring their own water and soda bottles, most of which are disposable and end up in the trash. The water bottle filling stations are expected to include a ticker that will allow staff to track the number of disposable bottles saved by using the filling station.
11. **EIP - Green Bank Initiatives (Countywide):** \$300,000 has been approved to support the analysis and research options to implement a Green Bank in Fairfax County. Green Banks offer invaluable funding to environmentally focused businesses that have historically struggled to find capital through traditional means. This financing tool will ensure that economic recovery is targeted to communities with the most need in both an equitable and sustainable manner.
12. **EIP - Natural Landscaping (Countywide):** \$335,000 will provide for a multi-phase, multi-year demonstration project that reimagines the Government Center grounds while creating inviting, comfortable, and aesthetically pleasing outdoor spaces with ample shade and a unifying plant palette.
13. **EIP - NVSWCD CAP Program (Countywide):** This is a continuing program, managed by the Northern Virginia Soil and Water Conservation District (NVSWCD). The Watershed Protection and Energy Conservation Matching Grant Program, or “Conservation Assistance Program”, is intended to support energy education, and outreach initiatives and promote community engagement regarding sustainability and conservation issues. The program provides financial incentives to empower civic associations, places of worship and homeowners, through their associations, to implement on-the-ground sustainability projects. The initiative builds on current programs that provide technical assistance, hands-on support, outreach, and education to Fairfax County homeowners and residents. Projects will improve water quality, reduce greenhouse gas emissions, and conserve energy and water. The funding provides support for materials and printing, matching grants, outreach and education, site assessments, and inspections.

- 14. EIP - Parks Bike to Parks Pilot (Countywide):** \$60,000 has been approved to date for the “Bike to Parks” pilot program. This program will provide for the installation of bike racks in recreational areas, promoting biking as a safe and reliable transportation choice for recreational destinations. The Park Authority will add 60 bike racks in approximately 15 parks and RECenters that are near Countywide trails in two high density revitalization areas, Annandale and Richmond Highway. In addition to the bike racks installation at the collaboratively identified locations, this project will include public outreach and targeted improvements such as adding bike lanes and connections at appropriate locations and adding signage and wayfinding systems from major regional trails to the bicycle parking locations at park entrances.
- 15. EIP – Parks Bottle Filling Stations (Countywide):** \$97,290 has been included to upgrade 38 water fountains at over 25 Park Authority locations. The upgrades will address several issues including false sensor activation and the need for bottle filling for the public. Upgrading the water fountains will conserve both water and the electricity used to operate the stations. The installation of bottle filling stations encourages the use of reusable water bottles, thereby reducing the amount of waste associated with single-use plastic water bottles at park sites. Additionally, with their downward-facing nozzles, the bottle filling stations reduce the potential for contaminants in the water stream. FY 2023 funding of \$97,290 has been included for this project.
- 16. EIP - Parks Invasive Management Area Program (Countywide):** This is a continuing program managed by the Park Authority to provide for the removal of invasive plants from park properties. The program is volunteer supported and helps to restore hundreds of acres of important natural areas and protect tree canopies. Approximately 20,000 to 22,000 trained volunteers have contributed between 67,000 and 80,000 hours of service annually since the program’s inception in 2005, improving over 1,000 acres of parkland. These activities ensure ecological integrity of natural areas and prevent further degradation of their native communities. Funding of \$350,000 is included in FY 2023 for the IMA and represents an increase of \$50,000 from the FY 2022 Adopted Budget Plan funding level to continue to implement portions of unfunded treatment areas.
- 17. EIP - Parks Magnolia Bog Restoration (Mason District):** \$86,000 will support 1.25 acres of wetland restoration at Green Springs Garden, specifically the restoration of a magnolia bog. This type of bog is a rare geologic feature known to occur only in Virginia, Maryland, and the District. The magnolia bog at Green Springs Garden is one of only 11 known occurrences in Virginia, making its restoration and preservation of particular significance. The bog is located adjacent to a pedestrian trail at Green Springs Garden, offering unique, interpretative, and educational opportunities for visitors. Restoration activities will include the design and installation of a rock structure to stabilize soil and protect the bog’s hydrologic integrity, as well as the removal of non-native invasive plants and installation of native plants. Project partners will include Friends of Green Springs, Earth Sangha, and the Virginia Native Plant Society.

18. **EIP – Parks Meadow Restorations (Countywide):** \$319,460 will support the restoration of meadows. The restorations will establish native plant diversity and provide support to pollinators and native birds by removing non-native invasive plants, remediating prior inappropriate management choices, and improving habitat.
19. **EIP - Parks Pool UV Replacement (Countywide):** \$46,400 will provide for the installation of an Advanced Oxidation Process (AOP) treatment system at a Park Authority pool to replace the existing ultraviolet (UV) water treatment system. An AOP treatment system improves air quality while yielding both electricity and chlorine cost savings. An AOP unit is more efficient than a UV unit, which reduces the chlorine demand for the pool system, thereby reducing patron and lifeguard exposure when using or maintaining the pool. The improved air quality, which is the primary benefit of an AOP treatment system, is expected to reduce complaints from pool patrons and frequent users such as swim teams. AOP treatment systems require periodic cartridge replacement, but the cartridge replacement costs are offset by cost savings associated with reduced electricity and chlorine consumption.
20. **EIP - Parks Solar Panels Support (Countywide):** \$50,000 has been allocated to date to provide support for the installation of solar panels at both County and Park Authority facilities.
21. **EIP – Parks Sully Woodlands Center (Sully District):** \$250,000 has been previously approved to support energy efficiency and renewable energy systems at the Sully Woodlands Stewardship Education Center. The Stewardship Education Center will be an indoor/outdoor, state-of-the-art interpretive center, providing educational and visitor services in environmental stewardship, natural, and cultural resource management activities, and land management of the Sully Woodlands region. A major goal of the program is to achieve net positive energy usage, meaning the facility must produce more energy than it uses. The building will be used as a demonstration tool educating the public about sustainable features used on the facility that could also be used at their homes.
22. **EIP – Parks Watch the Green Grow (Countywide):** \$81,500 has been previously approved for the Watch the Green Grow pilot program. This is an outreach and education program with the overarching goal of creating buffers surrounding natural areas by encouraging green behaviors on private property. The outcome will be a web map “snapshot” of stewardship activities of an informed citizenry that actively and voluntarily engages in behaviors that protect and enhance Fairfax County’s natural areas and wildlife corridors. This project is designed as a public education project to increase residents’ awareness of the value of public green spaces (especially wildlife corridors) and lead them to adopt small, but important, stewardship behaviors that will help buffer these places from urbanization stressors like invasive plants. FY 2023 funding of \$40,000 has been included for this project.

- 23. EIP - Parks Water Chestnut Control (Countywide):** \$102,927 has been included for the first phase of a three-year project to fund a multi-agency water chestnut early detection rapid response control program. This project is intended to suppress the spread and reduce the fruiting of an invasive species commonly known as water chestnut. This plant grows in dense, unsightly mats and impacts the functionality and aesthetics of ponds, including stormwater facilities. In addition, its large seeds can cause painful injuries to people and animals walking in the water near the shore. EIP funding will support engagement efforts with private pond owners and operators and the suppression of water chestnut plants at up to 30 infested ponds on property owned by the Park Authority, Homeowners Associations, or places of worship. FY 2023 funding of \$102,927 has been included for the first phase of the project.
- 24. EIP - Parks Water Smart Controls (Countywide):** \$138,000 has been previously approved for the installation of water smart web-based irrigation controllers at Green Spring Gardens. More than 30 acres are watered at Green Spring Gardens using 400 feet of hose and oscillating sprinklers. The current practice leads to an excess of inefficiencies. The new irrigation controller uses local weather data to automatically adjust watering times and saves water consumption by watering only when needed. The manufacturer estimates that smart irrigation technology can save 40 percent on water consumption.
- 25. EIP - Permeable Athletic Courts (Mason District):** \$156,000 has been approved to support the installation of a permeable basketball court at the Baileys Community Center. The outdoor basketball court is regularly used by Head Start students and community members. Replacing the existing worn and cracked court surface with a permeable asphalt surface will support stormwater planning goals, while also establishing an educational resource about watersheds and stormwater planning. The funding supports all costs related to the court replacement, including the installation of the permeable surface and equipment for a full basketball court.
- 26. EIP – Recycling Education (Countywide):** \$59,500 has been included for the printing and distribution of 85,000 full vinyl stickers to be applied to recycling bins and carts that will help residents to make sustainable choices when recycling unwanted items. This outreach program will provide stickers to residents, multi-family buildings, and Homeowner Associations throughout the County, and will help residents quickly check to see if the items they're discarding are recyclable. The stickers use pictures to illustrate what should and should not be placed in the recycling receptacle and include explanatory text in both English and Spanish. This educational program is expected to help reduce the amount of garbage in the recycling stream, thereby reducing costs and leading to higher prices for cleaner recycled material. FY 2023 funding of \$59,500 has been included for this program.
- 27. EIP - Zero Waste Initiatives (Countywide):** \$100,000 has been approved to support the development and implementation of a zero waste plan in Fairfax County. The County's interagency Zero Waste Planning Team has engaged a consultant to assist with waste audits, stakeholder engagement, and the planning of a tiered implementation.
- 28. Energy - Energy Contracts (ESCO) (Countywide):** \$12,363,823 has been approved to support a pilot ESCO contract at select County facilities. ESCOs offer comprehensive

energy saving solutions by performing building assessments, identifying energy saving upgrades, estimating potential savings, implementing the upgrades, and verifying the savings.

- 29. Energy - EV Stations (Countywide):** \$3,224,192 has been approved to date to support the Board's updated Environmental Vision, which includes objectives intended to reduce both the County's operational use of energy from fossil fuel sources and the greenhouse gas emissions associated with that energy use. It also supports the Operational Energy Strategy, which envisions transitioning from gasoline-powered passenger vehicles to hybrid-electric and electric vehicles. Consistent with the Board's policy and strategic direction, the County awarded a contract for the purchase of Level II commercial electric vehicle charging stations (EVCS) and software that allows the Department of Vehicle Services to manage usage, set rates, receive payment, bill fleet drivers for electricity usage, and run sustainability reports. An amount of \$178,000 is included in FY 2023 to continue to support the EVCS program.
- 30. Energy - FMD Retrofits (Countywide):** \$11,514,492 has been approved to date to support cost-effective, energy-efficient, innovative technologies at County facilities. A reduction in energy use will help mitigate escalating energy costs and promote a "greener" future. Some of the projects identified to date include replacing incandescent or fluorescent lighting with LED lighting, reducing water use at County facilities, installing solar panels at County facilities, and optimizing resource conservation by increasing recycling rates. All of these projects are designed to reduce greenhouse gas emissions, lower utility bills for County buildings, and promote an energy-conscious culture within the County's workplace.
- 31. Energy - LED Streetlights (Countywide):** \$9,000,000 is estimated to support the five-year LED streetlight conversion plan. The goal of the plan is to convert more than 56,000 existing mercury vapor, high pressure sodium, and metal halide fixtures to Light Emitting Diodes (LED) streetlights. The new LED streetlights are "Smart City Capable" with features being incorporated through added hardware and software upgrades. This cost of the conversion plan is expected to be partially offset by projected savings in utility costs. It is anticipated that after conversion is completed on all streetlights, approximately \$1.4 million in savings will be realized annually. In addition, conversion of these streetlights will remove 32.4 million pounds of carbon dioxide equivalent emissions annually. Finally, conversion will result in reduced maintenance costs given the longer life of LED lighting, result in higher quality lighting, and allow for dimming and automated outage reporting once smart technologies are implemented. Annual funding for this program is typically included at year end.
- 32. Energy - Parks Historic Houses (Countywide):** \$127,500 will provide for efficiency improvements at selected vacant historic houses maintained by Parks. These historic houses are among the 30 properties being considered for the Resident Curator Program. Under this program, a resident curator assumes responsibility for building rehabilitation in exchange for the right to occupy the property. HVAC inefficiencies and building envelope issues in these houses lead to excessive utility bills and increased maintenance needs while the houses remain unoccupied; they also discourage potential curators from program participation. Making energy improvements in these houses prior to inclusion in the

Resident Curator Program addresses both issues. Energy improvements include adding insulation to crawlspaces and attics, adding weather-stripping and interior storm windows, and upgrading HVAC systems and controls.

33. **Energy - Parks Lighting (Countywide):** \$1,262,606 has been approved for lighting retrofits and upgrades at Fairfax County Park Authority facilities for energy efficiency and conservation. Lighting will be upgraded to LED fixtures and lighting controls will be installed to manage operating hours more efficiently. These energy saving retrofits will reduce approximately 80 percent of energy usage, improve lighting, reduce greenhouse gas emission,s and contribute to the dark sky's initiative.
34. **Energy – Parks Retrofits (Countywide):** \$2,376,250 has been approved to date to support the Board of Supervisor's Energy Strategy by implementing cost-effective, energy-efficient, innovative technologies at park facilities
35. **Energy - Parks Unstaffed HVAC Controls (Countywide):** \$45,000 has been approved for the purchase and installation of HVAC controls at park facilities that are not staffed. These controls will prevent heaters and ventilation fans from working at the same time, will establish set points for heating and cooling, and will prevent the public and unauthorized employees from adjusting the settings. In FY 2019, a pilot installation of HVAC controls at Poplar Tree Park resulted in electricity use dropping by approximately 25 percent in the five-month period following installation.
36. **Reserve for JET Recommendations (Countywide):** \$1,850,000 has been approved to provide a reserve to begin to implement the recommendations of the Joint Environmental Task Force (JET). The JET was formed in April 2019 and is comprised of representatives from the Board of Supervisors, the School Board, and the community. The JET was tasked with identifying areas of collaboration to advance County and school efforts in energy efficiency and environmental sustainability. An overarching recommendation is for the County, schools, Park Authority, and Fairfax County Redevelopment and Housing Authority to commit to being energy carbon neutral by 2040. Fairfax County Government adopted this goal in July 2021, when it adopted its Carbon Neutral Counties Declaration and updated Operational Energy Strategy, superseding the 2018 version of the Energy Strategy. Additional goals pertain to electrification of County and school fleet vehicles and buses, the development of a Zero Waste Plan, and the provision of "green" career resources for students and adult learners. Funding for this initiative was supported by utilities savings identified during FY 2021 based on lower occupancy in County buildings and reduced usage during the COVID-19 pandemic.

Project Cost Summaries

Environmental and Energy Programs

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
1	Community - Annandale Urban Park PR-000149	G	\$0	\$363					\$363		\$363
2	Community - CECAP 2G02-033-000	G	\$1,850						\$0		\$1,850
3	Community - Energy Action Fairfax (EAF) 2G02-030-000	G	\$525						\$0		\$525
4	Community - HomeWise Outreach Program GF-000057	G	\$184	\$96					\$96		\$280
5	Community - NVSWCD Intern Program 2G02-031-000	G	C						\$0		\$0
6	EIP - Composting Pilot 2G02-027-000	G	\$93	\$12					\$12		\$105
7	EIP - DPMM Green Intern 2G02-028-000	G	\$25						\$0		\$25
8	EIP - DPMM Supply Chain GHG Emissions 2G02-037-000	G	\$50						\$0		\$50
9	EIP - DVS Pollinator Meadow GF-000060	G	\$46						\$0		\$46
10	EIP - DVS Water Fountains GF-000067	G	\$36						\$0		\$36
11	EIP - Green Bank Initiatives 2G02-039-000	G	\$300						\$0		\$300
12	EIP - Natural Landscaping GF-000058	G	\$335						\$0		\$335
13	EIP - NVSWCD CAP Program 2G02-036-000	G	C						\$0		\$0
14	EIP – Parks Bike to Parks Pilot PR-000140	G	\$60						\$0		\$60
15	EIP – Parks Bottle Filling Stations PR-000150	G	\$0	\$97					\$97		\$97
16	EIP - Parks Invasive Management Area Program 2G51-046-000	G	C	\$350	\$350	\$350	\$350	\$350	\$1,750	\$1,750	\$3,500
17	EIP - Parks Magnolia Bog Restoration PR-000130	G	\$86						\$0		\$86

Project Cost Summaries

Environmental and Energy Programs

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022						Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027			
18	EIP - Parks Meadow Restorations PR-000131	G	\$319						\$0		\$319
19	EIP - Parks Pool UV Replacement PR-000143	G	\$46						\$0		\$46
20	EIP - Parks Solar Panels Support 2G51-047-000	G	\$50						\$0		\$50
21	EIP - Parks Sully Woodlands Center PR-000139	G	\$250						\$0		\$250
22	EIP - Parks Watch the Green Grow 2G51-045-000	G	\$42	\$40					\$40		\$82
23	EIP - Parks Water Chestnut Control 2G51-048-000	G	\$0	\$103					\$103		\$103
24	EIP - Parks Water Smart Controls PR-000138	G	\$138						\$0		\$138
25	EIP - Permeable Athletic Courts GF-000059	G	\$156						\$0		\$156
26	EIP - Recycling Education 2G02-040-000	G	\$0	\$60					\$60		\$60
27	EIP - Zero Waste Initiatives 2G02-032-000	G	\$100						\$0		\$100
28	Energy - Energy Contracts (ESCO) 2G02-035-000	G	\$12,364						\$0		\$12,364
29	Energy - EV Stations GF-000063	G	\$3,046	\$178					\$178		\$3,224
30	Energy - FMD Retrofits GF-000064	G	\$11,514		\$3,000	\$3,000	\$3,000	\$3,000	\$12,000	\$12,000	\$35,514
31	Energy - LED Streetlights GF-000065	G	\$5,400	\$1,800	\$1,800				\$3,600		\$9,000
32	Energy - Parks Historic Houses PR-000128	G	\$128						\$0		\$128
33	Energy - Parks Lighting PR-000135	G	\$1,263						\$0		\$1,263

Project Cost Summaries

Environmental and Energy Programs

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022						Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027			
34	Energy - Parks Retrofits	G	\$2,376		\$1,500	\$1,500	\$1,500	\$1,500	\$6,000	\$3,000	\$11,376
	PR-000136										
35	Energy - Parks Unstaffed HVAC Controls	G	\$45						\$0		\$45
	PR-000129										
36	Reserve for JET Recommendations	G	\$1,850						\$0		\$1,850
	2G02-038-000										
	Total		\$42,677	\$3,099	\$6,650	\$4,850	\$4,850	\$4,850	\$24,299	\$16,750	\$83,726

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

Key: Source of Funds

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



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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.

Sanitary Sewers Goals

- To provide treatment facilities that meet applicable effluent discharge standards in the most cost-effective manner possible.
- To provide a system of conveyance and treatment facilities that is responsive to the development goals of the adopted Comprehensive Plan.
- To carry out the necessary renovation and improvements that will permit the entire system to function at a high level of efficiency.

Stormwater Management Goals

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

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 refuse collection, recycling, and disposal services for County businesses and residents.

Link to the Comprehensive Plan

Fairfax County's Comprehensive Plan Policy Plan Public Facilities Solid Waste and Recycling Section includes the following established objectives:

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

Source: 2017 Edition of the Fairfax County Comprehensive Plan- Public Facilities, Amended through 4-9-2019

Program Initiatives

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

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

The I-95 Solid Waste Management Complex contains a functioning ash landfill, a closed municipal waste landfill, and a recycling and disposal center providing services to residents and businesses. The I-95 Ash Landfill is used for the disposal of ash generated by Covanta's waste to energy facilities at the I-95 Landfill and in Alexandria and Arlington. Additionally, ash generated from the combustion of biosolids (sewage sludge) at Fairfax County's Noman Cole wastewater treatment plant is also deposited into the I-95 Ash Landfill.

The Newington Collection Operations Facility provides for refuse and recycling collection vehicles and ancillary equipment. The Newington Complex currently houses the County's collection fleet along with administrative facilities for personnel. Infrastructure costs are paid by refuse collection fees charged to approximately 42,500 residential County customers. About half of the County customers also receive curbside vacuum leaf collection service in the fall for an additional fee of \$0.011 per \$100 of assessed value of the home and property.

The County's current twenty-year Solid Waste Management Plan was adopted by the Board of Supervisors in 2004 and has been updated every 5-6 years since. The latest update was submitted to the Virginia Department of Environmental Quality in May 2020.

This Plan is required by state regulation administered by the Virginia Department of Environmental Quality and provides a framework for implementing solid waste management programs and facilities and demonstrates how the county will manage waste and recyclables for a 20-year period.

Current Project Descriptions

1. **I-66 Administrative Building Renovation (Springfield District):** \$3,370,219 is estimated to fund renovations to the existing building and transfer facility at the I-66 Transfer Station. The renovation work includes replacement of the motor control center, renovation to the bathroom facilities, modifications to the existing permit office and scale house, new high-bay doors, installation of solar batteries/generator, and other related modifications necessary to meet present needs and building codes.
2. **I-66 Basement Drainage Renovation (Springfield District):** \$650,000 has been approved to provide for the repair and retrofit of the tipping floor drainage system under the I-66 Transfer Station. This drainage system processes all liquids produced from the tipping floor and any additional substances generated through the transportation of solid waste. Currently, the liquid is collected in floor drains located in the loading area of the basement. These drains are connected to an oil-sand separator located in the floor of the building and then moved to a grinder pump that pumps all collected material to the sewer force main located in front of the Transfer Station. The goal of this project is to assess the condition of the line connecting to the force main, repair if damaged, clean all laterals to the oil-sand separator, and to replace the existing pumping system. In addition, the entire lower roadways within the building will be re-surfaced, as this has never been done during the life of the facility. The long-term goal of this project is to solidify the facility's compliance with Solid Waste Regulations.
3. **I-66 Environmental Compliance (Springfield District):** \$1,750,669 is estimated to fund environmental management activities for the I-66 landfill which was closed in 1982. The work will include repairing areas which have settled due to decomposition of waste, operating and maintaining the landfill gas system that provides fuel for heating at several structures, conducting groundwater corrective action, installing a low-permeability cap on the existing slopes, and improving the storm water management system. There are current ongoing projects to remediate landfill gas migration. A groundwater treatment system is also being designed and installed to prevent off-site migration of impacted groundwater.
4. **I-66 Landfill Methane Gas Recovery (Springfield District):** \$4,350,000 has been approved to fund the installation and reconstruction of the methane gas extraction system at the I-66 facility, including collection wells, flares, compressor skids, and pipes. This project is a multi-phase project and may run across several fiscal years. During winter months, the recovered methane is being utilized to produce heat for several areas on site as well as maintenance garages for DVS and FCDOT. This project is necessary as the current system is aging.
5. **I-66 Transport Study/Site Redevelopment (Springfield District):** \$3,653,623 is estimated to provide the design, construction, reconstruction, and retrofit of the I-66 Transfer Station's existing traffic flow patterns, citizen's drop-off area, and the Household Hazardous Waste (HHW) Collections Facility. Improvements are needed to help prevent mixing of commercial and citizen's vehicles for safety. The recycling roll-offs prior to the citizen's scales will be moved, and the existing pavement replaced with greenspace, both for aesthetics and stormwater pre-treatment. The HHW facility handles most of all household hazardous waste processed within Fairfax County. The current facility is aging and in need of renovation and reconstruction to meet ever increasing HHW Collection Regulations and to provide safe disposal of substances

collected. Additionally, the original use of the facility was to only collect HHW five days a week. Service days have recently been increased to seven days a week due to the ever-growing volume processing demand of HHW within Fairfax County. Initial phases will include areas directly in front of the transfer building and a relocated commercial truck scale facility.

6. **I-95 Landfill Closure (Mount Vernon District):** \$2,440,098 has been approved to meet all state and federal regulations for placing the synthetic cap on the Area Three Lined Landfill (ATLL) unit and repairing or reconstructing the cap on the Municipal Solid Waste (MSW) unit at the I-95 Landfill. Four phases of closure will occur in the ATLL unit and consist of capping the landfill with a flexible membrane liner and/or low permeability soil to prevent the water infiltration from run-on and other sources. Modifications are proposed to the capped areas of the MSW unit to accommodate modernization of the Residential Disposal and Recycling Center and to make more storage areas available at the site for recyclables and other beneficial uses. This is an ongoing effort as various areas of the landfill are filled to final grades.

7. **I-95 Landfill Environmental Compliance (Mount Vernon District):** \$1,559,536 has been approved 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 that 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 stormwater flow and water quality discharge. This initiative includes assessment of the existing stormwater network, recommendations for improvements, design, regulatory support, construction, and construction management. These improvements are required to comply with Virginia Pollutant



I-95 Energy/Resource Recovery Facility

Discharge Elimination System permit requirements.

8. **I-95 Landfill Leachate Facility (Mount Vernon District):** \$5,010,478 is estimated to fund the leachate collection system. A major project was completed in FY 2017 that included additional force mains, controls, upgraded pumping, 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. This project continues to address minor improvements to the system including replenish funds from recent pump & blower purchases, new H₂S treatment system, pump repairs, and new flowmeter.
9. **I-95 Landfill Lot B Redesign (Mount Vernon District):** \$1,750,000 has been approved for design, construction, reconstruction, and retrofit of the I-95 landfill's existing Lot B area which is used for various residential solid waste drop-off activities. The area currently handles recyclables, solid waste, mulch/yard waste, household hazardous waste, white goods, and encompasses other site activities such as vehicle fueling, washing, and maintenance. The goal of this project is to expand the paved area and 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.

10. **I-95 Landfill Methane Gas Recovery (Mount Vernon District):** \$3,095,833 is estimated to fund 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 the recovered methane is being utilized to 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. The major landfill gas piping replacement project that began in FY 2015 has been completed.
11. **I-95 Landfill New Service Road (Mount Vernon District):** \$1,500,000 has been approved to fund for the redesign and rebuilding of I-95 Landfill's existing entrance road which is the primary access point for residential disposal and recycling customers and commercial haulers. This project will separate public and commercial customer traffic to address safety concerns and improve the operational flow of traffic through the facility.
12. **I-95 Operations Building Renovation (Mount Vernon District):** \$498,952 has been approved to fund infrastructure improvements to the existing I-95 Landfill Operations facility. These improvements include replacing worn and leaking roofing, upgrading faulty HVAC controls, replacing entrance doors, adding entry security features, improving the locker rooms, rearranging interior walls/offices, and replacing flooring. The project is a multi-phase project over several years that will not expand the footprint of the existing site.
13. **I-95 Transfer/Materials Recovery Facility (Mount Vernon District):** \$2,500,000 has been approved for the design and construction of an enclosed facility to handle general waste and recycling efforts at the I-95 Complex. This building will include two major components: a concrete based floor and walls/a fabric structure to enclose the facility. The base of the structure provides push walls for dumping and loading activities as well as sound suppression. The fabric structure provides protection from the elements, natural lighting, and dumping clearance inside the structure.
14. **Newington Refuse Facility Enhancements (Mount Vernon District):** \$3,095,833 is estimated to fund infrastructure improvements to the existing Newington Operations facility. These improvements include replacing worn and leaking roofing, metal siding and gutters on the main building and the pole barn, upgrading faulty HVAC controls, 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.
15. **Solid Waste Storm Clean Ups (Countywide):** This is a continuing project that supports refuse collection and disposal services to citizens, communities, and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals, and Eviction Programs. Funding was previously budgeted in Agency 87, Unclassified Administrative Expenses – Public Works Programs; however, to provide more transparency and the carryforward of balances at year-end, funding has been budgeted in a capital project within Fund 30010, County Construction and Contributions. This change results in no net impact to the General Fund. Funding of \$120,000 has been included in FY 2023 for this program.

Project Cost Summaries

Solid Waste

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
1	I-66 Administrative Building Renovation	X	\$2,902	\$468					\$468		\$3,370
	SW-000011										
2	I-66 Basement Drainage Renovation	X	\$650						\$0		\$650
	SW-000023										
3	I-66 Environmental Compliance	X	\$1,251	\$500					\$500		\$1,751
	SW-000013										
4	I-66 Landfill Methane Gas Recovery	X	\$4,350						\$0		\$4,350
	SW-000029										
5	I-66 Transport Study/Site Redevelopment	X	\$2,904		\$750				\$750		\$3,654
	SW-000024										
6	I-95 Landfill Closure	X	\$2,440						\$0		\$2,440
	SW-000019										
7	I-95 Landfill Environmental Compliance	X	\$1,560						\$0		\$1,560
	SW-000016										
8	I-95 Landfill Leachate Facility	X	\$4,310	\$700					\$700		\$5,010
	SW-000018										
9	I-95 Landfill Lot B Redesign	X	\$1,750						\$0		\$1,750
	SW-000020										
10	I-95 Landfill Methane Gas Recovery	X	\$2,309	\$750					\$750		\$3,059
	SW-000014										
11	I-95 Landfill New Service Road	X	\$1,500						\$0		\$1,500
	SW-000027										

Project Cost Summaries

Solid Waste

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022						Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027			
12 I-95 Operations Building Renovation SW-000015	X	\$499						\$0		\$499
13 I-95 Transfer/Materials Recovery Facility SW-000022	X	\$2,500						\$0		\$2,500
14 Newington Refuse Facility Enhancements SW-000001	X	\$2,856	\$100	\$140				\$240		\$3,096
15 Solid Waste Storm Clean Ups 2G25-127-000	G	C	\$120	\$120	\$120	\$120	\$120	\$600	\$600	\$1,200
Total		\$31,781	\$2,638	\$1,010	\$120	\$120	\$120	\$4,008	\$600	\$36,389

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

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

Sanitary Sewers

Program Description

Fairfax County provides sewer service to its residents and businesses through a system of approximately 3,250 miles of sewer lines, 63 pumping stations, 57 metering stations, and one treatment plant owned and operated by the County. Additional treatment plant capacity is provided by contractual agreements with the District of Columbia Water (DC Water), Alexandria Renew Enterprises (AlexRenew), Arlington County, Upper Occoquan Service Authority (UOSA), Loudoun Water, Prince William County Service Authority, and Colchester Utilities.

Link to the Comprehensive Plan

The Sanitary Sewer Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Provide public sewer in accord with the approved sewer service area and in support of the county's land use objectives.
- Maintain a system of conveyance and treatment facilities that is responsive and compatible with the development and environmental goals of the county and provide necessary renovations and improvements that will permit the entire system to function at a high level of efficiency.

Source: 2017 Edition of the Fairfax County Comprehensive Plan- Public Facilities, Amended through 4-9-2019

Program Initiatives

The current capital program generally supports the following County initiatives:

- Providing sufficient treatment plant capacity to ensure that projected residential and nonresidential growth can be accommodated over the planning period.
- Improving the effluent quality of County-owned and treatment by contract wastewater treatment facilities to comply with increasingly stringent discharge limitations, such as those mandated by the Chesapeake Bay Program.
- Ensuring a sufficient capital re-investment rate for the rehabilitation and replacement of existing County assets to ensure cost effective long-term operations and provision of adequate service levels.

Financing of the capital program for the sanitary sewer system has historically been derived from three sources: system revenues, the sale of revenue bonds, and grant funding. The County has generally used system revenues on a "pay as you go" basis to fund 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 improvements. 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's and 1980's, the financial burden of current programs fall heavily on the County due to scarcity of federal and state grant funds. The County has received limited state grant funding to help offset the cost of compliance with the Chesapeake Bay Program.

Approximately 95 percent of the System's revenues are derived from charges to new and existing customers through availability charges, base charges, and sewer service charges. New customers to the System are charged a one-time availability charge per new connection for access to the System. Existing customers pay sewer service charges, which are based upon the actual water consumption during the winter quarter, and base charges, which are assessed quarterly and provide for a more equitable rate structure by recovering a portion of the program's costs. Availability charges, base charges and sewer service charges are established by the Fairfax County Board of Supervisors. Since 1979, the Board has used the five-year financial projection of system expenses, revenues, and available cash balances to determine the appropriate level of availability charges and sewer service charges. The available cash balance reflects the projected sources and uses of funds by new and existing customers. The system allocates operating revenues and expenses, debt service and capital outlay between existing users and new users of the System. The remaining 5 percent of system revenues are derived primarily from sale of service to wholesale users such as Arlington County, Loudoun Water, the Cities of Fairfax and Falls Church, the Towns of Herndon and Vienna, and Ft. Belvoir.

The FY 2023 proposed increases to both the Sewer Service Charge and Base Charge will change the annual average customer bill from \$640.24 in FY 2022 to \$678.32, a cost increase of \$38.08 per year or 5.95 percent. The Sewer Service Charge will increase from \$7.72 to \$8.09 per 1,000 gallons of water consumed, based on Fairfax County's residential winter quarter average consumption of 16,000 gallons. The Base Charge will increase from \$36.54 per quarter to \$40.14 per quarter.

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

- In June 2021, \$192.0 million was issued in revenue bond debt to provide funds for additions, extensions and improvements to the Fairfax County's sewage collection, and treatment systems including the County's Noman M. Cole, Jr. Pollution Control Plant, paying capital improvement costs allocable to the County at other regional treatment facilities that provide service to the County and, if necessary, purchasing additional capacity.
- In June 2021, \$24.2 million was issued in revenue refunding bonds to take advantage of the lower interest rates to refund \$28.6 million outstanding 2012 bonds.

In addition to this County-issued debt, as of June 30, 2021, the County is responsible for \$238 million in debt to support the expansion and upgrade of the UOSA treatment plant. A regional facility, UOSA issues its own bonds that are used to finance the expansion and upgrade projects. The participating members of UOSA, (Fairfax County, Prince William County Service Authority, City of Manassas, and Manassas Park) are responsible for the debt service on the UOSA bonds based on capacity owned at the facility.

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

Summary of Treatment Capacity Status and Sufficiency

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

Noman M. Cole, Jr. Pollution Control Plant

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

Blue Plains

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

Alexandria Renew Enterprises (AlexRenew)

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

Arlington County Pollution Control Plant

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

Upper Occoquan Service Authority

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

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

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

Loudoun Water

The northwestern part of Fairfax County is currently served by Blue Plains and NCPCP. To provide sufficient capacity for the anticipated growth in this area, the County purchased 1.0 MGD of capacity from the Loudoun Water in March of 2011. The flows in Blue Plains will be continually monitored to see if any additional capacity will be required from Loudoun Water in the planning period. Currently, the County is not utilizing its capacity at Loudoun Water. However, the use of this capacity is anticipated in the future as the County's flows approach its allocation at Blue Plains.

Current Project Descriptions

1. **Alexandria Wastewater Treatment Plant Upgrades and Rehabilitation (Countywide):** This is a continuing project that supports the County's estimated share of improvements at the Alexandria Treatment Plant. Fairfax County's share is estimated to be \$138,939,000 through FY 2032. This project includes the replacement and rehabilitation of existing treatment process facilities and facilities to handle wet weather flows in order to avoid sanitary sewer overflows.
2. **Arlington Wastewater Treatment Plant Upgrades and Rehabilitation (Countywide):** This is a continuing project that supports the County's estimated share of the Arlington Wastewater Treatment Plant upgrade costs. Fairfax County's share is estimated to be \$15,132,000 through FY 2032. Funding will provide for Fairfax's portion for non-expansion capital improvements, technology enhancements, clarifier upgrades, a Bio-solids Master Plan, and the relining of a large diameter sewer line for the Four Mile Run interceptor which runs from Fairfax County to the Arlington plant.

3. **Blue Plains Wastewater Treatment Plant Upgrades and Rehabilitation (Countywide):** This is a continuing project that supports the County's estimated share of upgrading the 370 MGD of capacity at the Blue Plains treatment plant. Fairfax County's share is estimated to be \$233,961,000 through FY 2032. This upgrade includes major plant renovations, including the chemical addition, flow control tunnels, and sludge disposal systems to meet the enhanced total nitrogen standards.
4. **Extension and Improvements Projects (Countywide):** This is a continuing project to support the extension of sanitary sewer to homes with failing septic systems located within the approved sewer service area. Failing septic systems can be a health hazard and to mitigate this hazard, the County extends sanitary sewer to these homes. Approximately \$1,000,000 is anticipated to be required annually in the future.
5. **Gravity Sewer Capacity Improvements (Countywide):** This is a continuing project to support increasing the size of existing sewer lines and installing new sewer lines to serve development within the County. This is a proactive program to manage the strain placed on the current sewer system due to additional load as areas develop and redevelop. An amount of \$306,300,000 is estimated to be required through FY 2032.
6. **Gravity Sewer Conditional Improvements (Countywide):** This is a continuing project to support the replacement, rehabilitation, and investment in sewer lines. A continued increased effort to address large diameter sewer lines continues in order to prevent future pipe failures. An amount of \$172,600,000 is estimated to be required through FY 2032.
7. **Integrated Sewer Metering (Countywide):** These meters support billing for actual flows, help identify excessive Inflow and Infiltration (I/I) and provide data required for billing other jurisdictions. An amount of \$1,000,000 is estimated to be required to install and rehabilitate sewer meters through FY 2032.
8. **Noman Cole Treatment Plant Rehabilitation and Replacement (Mount Vernon District):** This is a continuing project supporting the rehabilitation of the Noman M. Cole, Jr. Pollution Control Plant. An amount of \$778,600,000 is estimated to be required to continue the rehabilitation and replacement of the plant's assets through FY 2032. Projects proposed to improve the plant's assets include the following: replacement of and improvements to the existing biosolid facilities; replacement and upgrades to the facility's electrical system including the motor control centers and electrical distribution centers; rehabilitation and upgrades to disinfection facilities; HVAC upgrades to the laboratory and administration buildings; rehabilitation and replacement of miscellaneous pumps, gates, and valves; rehabilitation of the various facilities; facility pilots, improvements, and additions to improve processes and facilities aimed at improving environmental compliance optimization and reliability, facility safety and security, operations and maintenance costs, and sustainability of the facility; facility storm water improvements; and other rehabilitation and replacement projects related to the maintenance of the wastewater treatment facility assets.
9. **Pumping Station Rehabilitation (Countywide):** This is a continuing project to support the replacement, rehabilitation, and upgrade of the System's pumping stations. An amount of \$225,800,000 is estimated to be required through FY 2032. These improvements do not increase capacity of the stations but are related to addressing system upkeep or improving the stations to address service issues such as odor control.

10. **Upper Occoquan Service Authority Treatment Plant Upgrades (Countywide):** This is a continuing project to support the County's share of plant upgrades associated with the Upper Occoquan Service Authority (UOSA). An amount of \$175,246,000 is estimated to be required through FY 2032. Fund 69040, Sewer Bond Subordinate Debt Service, provides debt service funding for the UOSA Bond Series. The UOSA Bond Series is based on the County's portion of the UOSA plant's expansion and upgrades. Upgrades include plant renovations, specifically the nutrient cap project, filter press replacement, and re-carbonation clarifier improvements.
11. **Wastewater Colchester Contribution (Mount Vernon District):** This is a continuing project that supports an annual contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community. The sewer treatment plant serving the Harborview residents is a private operator. The plant bills Fairfax County and in turn, the County bills each resident using County sewer rates. Funding was previously budgeted in Agency 87, Unclassified Administrative Expenses – Public Works Programs; however, in order to provide more transparency and the carryforward of balances at year-end, funding has been budgeted in a capital project within Fund 30010, County Construction and Contributions. This change results in no net impact to the General Fund. Funding of \$416,778 is included for this project in FY 2023.

Project Cost Summaries

Sanitary Sewers

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
1	Alexandria WWTP Upgrades and Rehab	SR, B	C	\$20,000	\$17,388	\$27,229	\$17,303	\$19,780	\$101,700	\$37,239	\$138,939
	WW-000013										
2	Arlington WWTP Upgrades and Rehab	SR, B	C	\$1,500	\$3,226	\$4,334	\$3,493	\$1,539	\$14,092	\$1,040	\$15,132
	WW-000012										
3	Blue Plains WWTP Upgrades and Rehab	SR, B	C	\$23,000	\$20,810	\$22,240	\$25,089	\$27,300	\$118,439	\$115,522	\$233,961
	WW-000011										
4	Extension and Improvement Projects	SR	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
	WW-000006										
5	Gravity Sewer Capacity Improvements	SR	C	\$17,700	\$22,700	\$24,500	\$25,000	\$25,500	\$115,400	\$190,900	\$306,300
	WW-000032										
6	Gravity Sewer Conditional Improvements	SR	C	\$16,600	\$15,000	\$15,000	\$16,000	\$15,000	\$77,600	\$95,000	\$172,600
	WW-000024, WW-000026, WW-000028										
7	Integrated Sewer Metering	SR	C		\$1,000				\$1,000		\$1,000
	WW-000005										
8	Noman Cole Treatment Plant Rehabilitation and Replacement	SR, B	C	\$37,000	\$83,500	\$73,300	\$77,300	\$72,500	\$343,600	\$435,000	\$778,600
	WW-000009, WW-000016, WW-000017										
9	Pumping Station Rehabilitation	SR	C	\$17,700	\$19,700	\$19,500	\$20,800	\$22,500	\$100,200	\$125,600	\$225,800
	WW-000001, WW-000007, WW-000008										
10	Upper Occoquan Service Authority Treatment Plant Upgrades	SR, X	C	\$20,821	\$20,807	\$20,810	\$21,428	\$21,431	\$105,297	\$69,949	\$175,246
	Fund 69040										
11	Wastewater Colchester Contribution	G	C	\$417	\$417	\$417	\$417	\$417	\$2,085	\$2,085	\$4,170
	2G25-126-000										
Total				\$154,738	\$205,548	\$208,330	\$207,830	\$206,967	\$983,413	\$1,077,335	\$2,060,748

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

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

Stormwater Management

Program Description

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

Link to the Comprehensive Plan

The Public Facilities Drainage and Stormwater Management Section and the Environment Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Provide for a comprehensive drainage improvement and stormwater management program to maximize property protection and environmental benefits throughout the watershed.
- Provide a system of drainage facilities that prevents or minimizes structure flooding, stream degradation and traffic disruption in an efficient, cost effective and environmentally sound manner.
- Prevent and reduce pollution of surface and groundwater resources. Protect and restore the ecological integrity of streams in Fairfax County.
- Protect the Potomac Estuary and the Chesapeake Bay from the avoidable impacts of land use activities in Fairfax County.
- Identify, protect and enhance an integrated network of ecologically valuable land and surface waters for present and future residents of Fairfax County.

Source: 2017 Edition of the Fairfax County Comprehensive Plan- Public Facilities, Amended through 4-9-2019; Environment (amended through 12-3-2019)

Program Initiatives

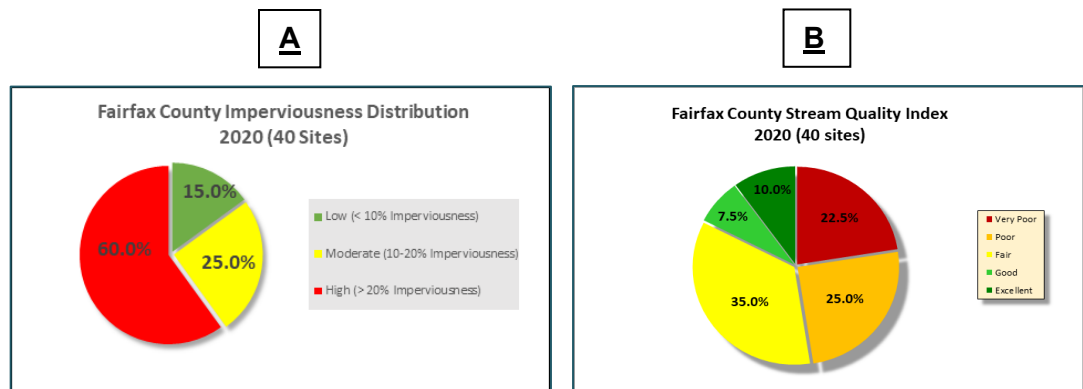
The long-range goal or mission for the stormwater program is dictated by the County's need to preserve and restore the natural environment and water resources, while being in full compliance with all applicable federal and state laws and mandates. Many of the requirements are derived from the State's Chesapeake Bay Initiatives, Municipal Separate Storm Sewer System Permit (MS4), and other Clean Water Act requirements and County 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. Additionally, an ongoing Stream Physical Assessment program has been developed to identify areas of need and opportunities for targeted watershed improvement projects.

Watershed Planning and Implementation

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.

Stream physical and biological degradation becomes apparent when the extent of impervious surfaces within a watershed area approaches 10 to 20 percent. 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 degraded conditions of many County streams. As depicted on graph A below, 60 percent of County stream monitoring sites in 2020 had impervious levels at or above 20 percent (high). In addition, 25 percent of the 40 sites monitored were between 10-20 percent impervious (moderate). As depicted on the graph B below, and based on the same 2020 stream monitoring, just 17.5 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.



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

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

local stream TMDL's, and the Phase III WIP and State stormwater regulations impact the funding requirements on a continual basis. Mitigation of unforeseen County-wide flooding events require a significant investment to implement corrective actions and improve failing and deficient storm drainage systems that impact county residential and commercial properties. In addition to these funding impacts, the transfer of responsibility for the Fairfax County Public Schools MS4 permit program to the County represents added funding requirements to the stormwater program as well.

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

Financing the Stormwater Program

The Board of Supervisors approved a special service district to support the Stormwater Management Program as part of the FY 2010 Adopted Budget Plan. This service district provides a dedicated funding source for both operating and capital project requirements by levying a service rate per \$100 of assessed real estate value, as authorized by Code of Virginia Ann. Sections 15.2-2400. Since FY 2010, staff has made significant progress in the implementation of watershed master plans, public outreach efforts, stormwater monitoring activities, water quality and flood mitigation project implementation and operational maintenance programs related to existing storm drainage infrastructure including stormwater conveyance, and regulatory requirements.

A rate of \$0.0400 per \$100 of assessed value has been estimated to be required to fully support the stormwater program in the future; however, staff is currently evaluating the long-term requirements for the program to address the growth in inventory and other community needs. Some of the additional community needs under evaluation include debt service to support the Board's approval of the dredging of Lake Accotink, the anticipation of additional flood mitigation requirements, and strengthening the role and financial support for the implementation of stormwater requirements associated with Fairfax County Public Schools sites under renovation. This enhanced program may require incremental changes to the rate over time and may result in a higher rate to fully support the program. Staff continues to evaluate these requirements, as well as the staffing to support them, and analyze the impact of increased real estate values and revenue projections.

One of the recent initiatives being funded by the Stormwater Fund is the new Public Works complex which will consolidate functions and operations and maximize efficiencies between the Stormwater and Wastewater Divisions. Stormwater operations are currently conducted from various locations throughout the County, and a new colocation of both Stormwater and Wastewater staff will provide efficiencies and sharing of resources. Another initiative in progress is the planned dredging of Lake Accotink. Lake Accotink is a 55-acre lake surrounded by managed conservation areas, wetlands, deciduous and evergreen forests, and historic and prehistoric sites. Over 300,000 patrons visit the park annually to enjoy a variety of facilities and activities that vary with the season. Sediment from the upstream areas of the watershed has continued to be deposited in Lake Accotink over the years

filling in the lake and limiting recreational use. Estimates for the cost of dredging including sediment disposal are still under review. Staff has identified the option of a low interest loan via the Virginia Clean Water Revolving Loan Fund (VCWRLF) as the preferred funding mechanism to fund the dredging project costs. The Stormwater fund will pay the future debt costs.

While staff continues to further evaluate the impact of recent initiatives and the long-term requirements for the Stormwater Program, the FY 2023 rate will remain the same as the FY 2022 Adopted Budget Plan level of \$0.0325 per \$100 of assessed value. However, based on capital project costs and projected revenues, it is anticipated that in the next several years, incremental rate increases will be required based on continued growth of stormwater facilities and infrastructure that must be inspected and maintained by the County, the implementation of flood mitigation projects, and additional requirements in the forthcoming Municipal Separate Storm Sewer System (MS4) Permit. On an annual basis, staff will continue to evaluate the program, analyze future requirements, and develop Stormwater operational and capital resource needs.

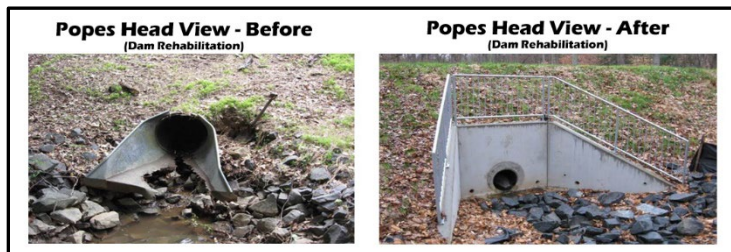
The FY 2023 levy of \$0.0325 will generate \$94,393,055, supporting \$27,113,315 for staff and operational costs; \$65,879,740 for capital project implementation including, infrastructure reinvestment, regulatory requirements, dam safety, and contributory funding requirements; and \$1,400,000 transferred 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.

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

Current Project Descriptions

1. **Conveyance System Inspection/Development (Countywide):** This program provides inventory inspection and assessment services for storm drainage conveyance systems and stormwater drainage structures in the County. The County owns and operates approximately 1,500 miles of underground stormwater pipes and improved 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 approximately 5 percent of the pipes exhibit conditions of failure, and an additional 5 percent required maintenance or repair. MS4 Permit regulations require inspection and maintenance of these 1,500 miles of existing conveyance systems, 69,000 stormwater structures, and a portion of the immediate downstream channel at the 7,000 regulated pipe outlets. Once the initial internal inspections are complete, the goal of this program is to inspect pipes on a 20-year cycle and rehabilitate pipes and improve outfall channels before total failure occurs. Funding of \$2,000,000 has been included for inspections and development in FY 2023.

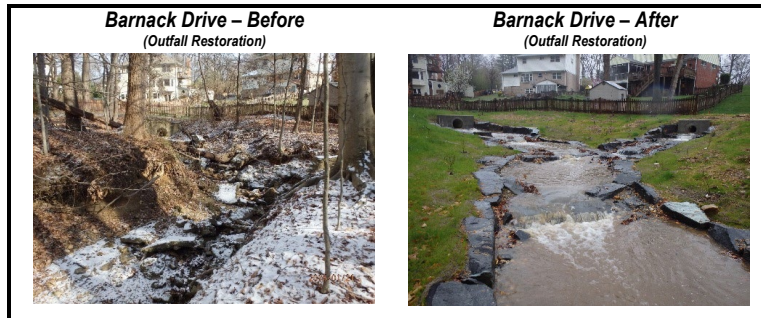
2. **Conveyance System Rehabilitation (Countywide):** This program provides repair and rehabilitation of storm drainage conveyance systems and stormwater drainage structures in the County. Acceptable industry standards indicate that one dollar re-invested in infrastructure saves seven dollars in the asset's life and \$70 dollars if asset failure occurs. Funding in the amount of \$7,000,000 is included for conveyance system rehabilitation in FY 2023.
3. **Dam and Facility Maintenance (Countywide):** This program provides for inventory, inspections, operations, and maintenance of all stormwater facilities within the County. There are approximately 7,900 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 approximately 5,500 privately-owned facilities and maintaining over 2,400 County owned facilities. This inventory increases annually and is projected to continually increase as new development and redevelopment sites occur in the County. 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 50 projects annually that require design and construction management activities as well as contract management and maintenance responsibilities. This program maintains the structures and dams that control and treat the water flowing through County owned facilities. This program improves dam safety by supporting annual inspections of 20 state-regulated dams and the Huntington Levee and by developing Emergency Action Plans required by the state. The Emergency Action Plans are updated annually. In addition, these plans include annual emergency drills and exercises, and flood monitoring for each dam. Funding in the amount of \$5,000,000 is included for dam maintenance in FY 2023.



4. **Dam Safety and Facility Rehabilitation (Countywide):** This program provides for capital repair and rehabilitation of stormwater management facilities in the County. The County currently owns and operates dams, green infrastructure facilities, and various types of other facilities such as underground detention and proprietary systems with an estimated replacement value of over \$500 million. Funding in the amount of \$10,000,000 is included for Dam Safety and Facility

Rehabilitation in FY 2023.

5. **Emergency and Flood Response Projects (Countywide):** This program supports flood control projects for unanticipated flooding events that impact storm systems and structural flooding. The program provides annual funding for scoping, design, and construction activities related to flood mitigation projects. Funding in the amount of \$7,000,000 is included for the Emergency and Flood Response Projects in FY 2023.
6. **Enterprise Asset Management – Work Order System (Countywide):** This project will provide funding for the transition from an Enterprise Asset Management (EAM) system to a more functional Asset Management Program (AMP). Funding over time will support the acquisition of software, servers, and consultant services to migrate asset management and related work order management into the new system. The current system tracks assets, inspections, daily work management and associated contractor costs. Features of the replacement system include geographic information system (GIS) integration and field mobility. The Department of Public Works and Environmental Services (DPWES) Information Technology staff have collaborated with the Stormwater Management and the Wastewater Management staff to promote interagency capabilities, optimize performance, and improve system lifecycle management for



the new system. This new system will meet the future expectations for both divisions and optimize service delivery for DPWES. Funding in the amount of \$1,400,000 is included for this project in FY 2023.

7. Lake Accotink Dredging (Braddock District): \$5,000,000 has been allocated from stormwater funds to support the design phase of the dredging of Lake Accotink. Lake Accotink is a 55-acre lake surrounded by managed conservation

areas, wetlands, deciduous and evergreen forests, and historic and pre-historic sites. Over 300,000 patrons visit the park annually to enjoy a variety of facilities and activities that vary with the season. Sediment from the upstream areas of the watershed has continued to be deposited in Lake Accotink over the years filling in the lake and limiting recreational use of the lake. Estimates for the cost of dredging including sediment disposal are still under review. Staff has identified the option of a low interest loan via the Virginia Clean Water Revolving Loan Fund (VCWRLF) as the preferred funding mechanism to fund the dredging project costs. Future debt service costs associated with the loan will be funded by the Stormwater Services Fund. For planning purposes, an amount of \$60,500,000 has been estimated to be required in FY 2025.

- 8. Pro Rata Share Drainage Improvements (Countywide):** Pro Rata funds received from developer are used to support watershed planning, regional pond development and other drainage improvement projects. Contributions are received in accordance with the Pro Rata Share Program approved by the Board of Supervisors on December 16, 1991. The Pro Rata Share Program provides a funding source to correct drainage deficiencies by collecting a proportionate share of the total estimated cost of drainage improvements from the developers of the land. As projects are identified and prioritized during scheduled budgetary reviews, Pro Rata funds on deposit are appropriated. This fund has a current budget of \$5,712,821.
- 9. 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 remain part of the County's service district and the County returns 25 percent of the revenue collected from properties within each town. This allows for the Towns to provide services independently such as maintenance and operation of stormwater pipes, manholes, and catch basins. The remaining 75 percent remains with the County and the County takes on the responsibility for the Towns' Chesapeake Bay TMDL requirements as well as other TMDL and MS4 requirements. This provides for an approach that is based on watersheds rather than on jurisdictional lines. Funding in the amount of \$1,000,000 is included for the allocations to Vienna and Herndon in FY 2023.
- 10. Stormwater Regulatory Program (Countywide):** This is a continuing program to support County operations to meet the conditions of a state issued MS4 Permit. The County is required by federal law to operate under the conditions of a state issued MS4 Permit. Stormwater staff annually evaluates funding required to meet the increasing federal and state regulatory requirements pertaining to the MS4 Permit, and State and Federal mandates associated with controlling water pollution delivered to local streams and the Chesapeake Bay. The MS4 Permit allows the County to discharge stormwater from its stormwater systems into state and federal waters. The County currently owns and/or operates approximately 15,000 outfalls, and 7,000 of these outfalls are regulated outfalls governed by the permit. The current permit was issued

to the County in April 2015 and expired in April 2020. The County is operating under an administrative continuance until a new permit is issued. The permit requires the County to document the stormwater management facility inventory, enhance public outreach and education efforts, increase water quality monitoring efforts, and provide stormwater management and stormwater control training to all appropriate County employees. The permit also requires the County to implement sufficient stormwater projects that will reduce 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 \$4,000,000 is included for the regulatory program in FY 2023.

11. **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. It is governed by a five-member Board of Directors - three members are elected every four years by the voters of Fairfax County and two members are appointed by the Virginia Soil and Water Conservation Board. Accordingly, the work of NVSWCD supports many of the environmental goals established by the Board of Supervisors. 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. Funding of \$609,346 has been included for the County contribution to the NVSWCD in FY 2023.

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 plays a critical role as the unbiased interpreter of basin water quality information. Funding of \$183,437 has been included for the County contribution to the OWMP in FY 2023.

12. **Stormwater/Wastewater Facility (Braddock District):** This project will provide funding for a Stormwater/Wastewater facility to consolidate functions and operations and maximize efficiencies between the Stormwater and Wastewater Divisions. 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 and are inadequate and outdated. The Wastewater Collection Division operates out of the Freds Oak facility and provides for the sewer collection and conveyance system for the County. The new facility will collocate both functions. This project is currently in design with construction anticipated to begin in early 2022. The total cost of the facility is \$102 million with \$93 million financed by EDA bonds and \$9 million supported by the Stormwater Services Fund and Wastewater Fund. These funds will also support the annual debt service associated with the EDA bonds.

13. **Stormwater/Wastewater Facility Debt Service (Countywide):** \$4,179,000 represents the FY 2023 requirements for debt service payments associated with the Stormwater/Wastewater facility.

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



resulting from urban stormwater runoff. This includes water quality projects such as construction and retrofit of stormwater management ponds, implementation of green stormwater infrastructure facilities, stream restoration, and water quality projects identified in the completed Countywide Watershed Management Plans. These projects will aid in the reduction of pollutants and improve water quality in county streams, that are considered to be in fair to very poor condition and likely do not meet CWA water quality standards. In addition, Total Maximum Daily Load (TMDL) requirements for local streams and the

Chesapeake Bay are the regulatory drivers by which pollutants entering impaired water bodies must be 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 in waters that drain to the Chesapeake Bay by 2025. MS4 Permit holders must achieve 35 percent of the required reductions within the current five-year permit cycle and 60 percent of the required reductions in the next five-year permit cycle. In addition, compliance with the Chesapeake Bay TMDL requires that the County undertake construction of new stormwater facilities and retrofit existing facilities and properties. The EPA continually updates the Chesapeake Bay compliance targets and credits is anticipated that the changes to the assigned targets as well as how projects are credited, will likely impact future compliance requirements. In addition to being required to meet the Chesapeake Bay TMDL targets, the current MS4 Permit requires the County to develop and implement action plans to address local impairments. Most of the 1,900 watershed management plan projects contribute toward achieving the Chesapeake Bay and local stream TMDL requirements. Funding in the amount of \$23,507,957 is included for stream and water quality Improvements in FY 2023.

15. **Tree Preservation and Plantings (Countywide):** This project provides for tree plantings throughout the County. Revenues collected through the land development process are appropriated at year end to support the tree preservation and planting program. Funding in the amount of \$308,916 has been received to date.

Project Cost Summaries

Stormwater Management

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
1	Conveyance System Inspection/Develop 2G25-028-000	S	C	\$2,000	\$2,000	\$2,000	\$3,000	\$3,000	\$12,000	\$15,000	\$27,000
2	Conveyance System Rehabilitation SD-000034	S	C	\$7,000	\$8,000	\$9,000	\$10,000	\$10,000	\$44,000	\$65,000	\$109,000
3	Dam and Facility Maintenance 2G25-031-000	S	C	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	\$25,000	\$50,000
4	Dam Safety and Facility Rehabilitation SD-000033	S	C	\$10,000	\$11,000	\$11,000	\$11,000	\$11,000	\$54,000	\$58,000	\$112,000
5	Emergency and Flood Response Projects SD-000032	S	C	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000	\$35,000	\$70,000
6	Enterprise Asset Management - Work Order System SD-000044	S	C	\$1,400	\$1,440	\$288	\$403	\$565	\$4,096	\$4,000	\$8,096
7	Lake Accotink Dredging SD-000041	S	\$5,000	\$60,500					\$60,500		\$65,500
8	Pro Rata Share Drainage Improvements Fund 30090	X	\$5,713						\$0		\$5,713
9	Stormwater Allocation to Towns 2G25-027-000	S	C	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000	\$10,000
10	Stormwater Regulatory Program 2G25-006-000	S	C	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000	\$20,000	\$40,000

Project Cost Summaries

Stormwater Management

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022						Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027			
11 Stormwater Related Contributories 2G25-007-000, 2G25-008-000	S	C	\$793	\$793	\$793	\$793	\$793	\$3,965	\$3,965	\$7,930
12 Stormwater/Wastewater Facility SD-000039	B, S	\$102,000						\$0		\$102,000
13 Stormwater/Wastewater Facility Debt Service 2G25-117-000	S	\$5,000	\$4,179	\$4,180	\$4,181	\$4,178	\$4,181	\$20,899	\$58,601	\$84,500
14 Stream and Water Quality Improvements SD-000031	S	C	\$23,508	\$23,508	\$23,508	\$23,508	\$23,508	\$117,540	\$117,540	\$235,080
15 Tree Preservation and Plantings 2G25-030-000	X	\$309						\$0		\$309
Total		\$118,022	\$65,880	\$67,921	\$128,270	\$69,882	\$70,047	\$402,000	\$407,106	\$927,128

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

Key: Source of Funds

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

Water Supply

Program Description

Residents of Fairfax County receive public water service from one of three water agencies: Fairfax Water, the Town of Vienna, or the Town of Herndon. Fairfax Water owns and operates a full production and distribution system; the towns purchase water wholesale from Fairfax Water and operate their own distribution systems. Using recent estimated averages, Fairfax Water serves 97 percent of Fairfax County residents, the Towns serve one percent, and the remaining two percent receive water from their own individual, private wells.

Link to the Comprehensive Plan

The Public Facilities Water Supply Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Locate sites, for adequate and appropriate facilities to treat, transmit, and distribute a safe and adequate potable water supply, which conform to the land use goals of the Comprehensive Plan.
- Plan and provide for facilities to treat, transmit, and distribute a safe and adequate potable water supply.

Source: 2017 Edition of the Fairfax County Comprehensive Plan- Public Facilities, Amended through 4-9-2019

Program Initiatives

While Fairfax County has neither direct administrative nor budgetary control over water suppliers, the importance of water facilities to County planning is recognized. The Board of Supervisors has entered into an agreement with Fairfax Water which requires Board approval of all capital projects undertaken by Fairfax Water. Fairfax Water projects included in this CIP represent a program guided by the objectives of the Comprehensive Plan and endorsed by the Board of Supervisors. Additional information can be found in Fairfax Water's 2022 Ten-Year Capital Improvement Program, which is available directly from Fairfax Water.

Fairfax Water

The principal sources of water for Fairfax Water are the Occoquan Reservoir and the Potomac River. The Occoquan Reservoir is impounded by a gravity type concrete dam across the Occoquan River, a few miles upstream of its confluence with the Potomac River. The dam was constructed in 1957. The drainage area of the Occoquan River above the dam is approximately 590 square miles. The dam impounds approximately 8.5 billion gallons of water when filled to the crest of the dam at Elevation 122 feet, mean sea level. The present Occoquan Reservoir supply has a safe yield of about 82.5 million gallons per day (MGD).

Treatment of water from the Occoquan Reservoir is provided by the 120 MGD Griffith Water Treatment Plant in Laurel Hill, placed in service in 2006. This facility applies various chemicals for coagulation, the control of taste and odors, fluoridation, and disinfection. Construction of the intake structure on the Potomac River, raw water pumping station and the initial phase of the Corbalis Treatment Plant commenced in 1978 and was placed into operation in 1982. During 2008, construction of Stage III was completed, bringing total treatment capacity for this treatment plant to 225 MGD. Facilities are available for applying various chemicals for coagulation, control of taste and odors, fluoridation, and disinfection.

On January 3, 2014, Fairfax Water purchased the water systems previously owned and operated by the cities of Falls Church and Fairfax. As part of the agreement, Fairfax Water acquired Falls Church's existing water supply contract with the Washington Aqueduct. Up to 31 MGD of finished water can be supplied to Fairfax Water by the Washington Aqueduct. Twenty-four booster pumping stations are located within the distribution system to provide adequate pressure.

A total of 56 million gallons (MG) of distribution system storage is provided at 21 locations throughout Fairfax County, the City of Falls Church, and the City of Fairfax; an additional 37 MG of treatment plant clear well storage is also available between the Corbalis and Griffith facilities. There are approximately 4,000 miles of water main up to 54 inches in diameter in the system.

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

- **Distribution System Sustainability:** Increased reinvestment in the distribution system infrastructure to maintain a high level of service to customers.
- **Construction of various Transmission Improvements:** Transmission mains include, the Tysons East Transmission Main, the Sleepy Hollow Road Pump Station Transmission Main, Phase I of the Pickett Road Transmission Main and Phase II of the Braddock Road Transmission Main. Various pumping station and storage improvements are also planned, including a new pump station on Sleepy Hollow Road and replacement storage tanks in the Seven Corners and Second High areas.
- **Central and Willard Road Maintenance Facilities:** Construction of replacement maintenance facilities to meet the existing and future public water service requirements of customers located in the central/eastern portion of Fairfax County, including McLean, Tysons, Merrifield, Baileys Crossroads, Seven Corners, and the Cities of Fairfax and Falls Church (Central) and western Fairfax County (Willard).
- **Source Water Protection Activities:** Fairfax Water continues to advocate for source water protection through support of the Occoquan Watershed Monitoring Program, Occoquan Nonpoint Source Program, the Potomac River Basin Drinking Water Source Protection Partnership, study of critical watershed areas, increased involvement in watershed and water quality issues and analysis of ongoing activities in the watershed.

Current Project Descriptions

1. **Additions, Extensions, and Betterments:** \$156,103,000 for improvement and betterment of existing supply, treatment, transmission, distribution, and general plant facilities associated with a specific project.
2. **Extraordinary Maintenance and Repairs:** \$508,030,000 for maintenance and repairs, including \$204,430,000 for extraordinary maintenance and major repair of supply, treatment, transmission, and general plant facilities associated with a specific project, which includes the acquisition of property for and construction of a replacement central maintenance facility, and \$303,600,000 to provide a sustainable distribution system through infrastructure reinvestment.

3. **General and Administrative:** \$201,280,000 for expenses associated with administration and overhead. These expenses include materials and supplies, refund of advances, and costs associated with net revenue funded projects, but not attributed to a single project or program.
4. **General Studies and Programs:** \$27,927,000 for general studies, programs, engineering, and research pertaining to water quality, water supply, and system development.
5. **Potomac Stage IV General Plant Facilities:** \$3,650,000 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.
6. **Potomac Stage IV Transmission Facilities:** \$10,615,000 for the design and construction of the Tysons East Transmission Main from the Tysons Corner Pumping Station to the existing 24-inch water main on Magarity Road.
7. **Subdivision and Other Development Projects:** \$10,550,000 for expenses associated with the review and approval of plans for water main installation associated with land development activities. This project also includes provisions for Fairfax Water inspection of water mains installed by land development contractors.
8. **System Integration – City of Falls Church & City of Fairfax:** \$52,640,000 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.

Project Cost Summaries

Water Supply

(\$000's)

Project Title Project Number		Source of Funds	Budgeted or Expended Through FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
1	Additions, Extensions and Betterments	SR	C	\$37,673	\$23,908	\$9,123	\$8,092	\$9,480	\$88,276	\$67,827	\$156,103
2	Extraordinary Maintenance and Repairs	SR	C	\$44,370	\$64,959	\$57,707	\$50,320	\$44,015	\$261,371	\$246,659	\$508,030
3	General and Administrative	SR	C	\$19,470	\$19,630	\$19,810	\$20,010	\$20,160	\$99,080	\$102,200	\$201,280
4	General Studies and Programs	SR	C	\$3,499	\$4,225	\$2,625	\$2,739	\$2,712	\$15,800	\$12,127	\$27,927
5	Potomac Stage IV General Plant Facilities	SR/B	\$2,090	\$20	\$30	\$20		\$30	\$100	\$1,460	\$3,650
6	Potomac Stage IV Transmission Facilities	SR/B	\$6,106	\$85	\$169	\$94		\$112	\$460	\$4,049	\$10,615
7	Subdivision and Other Development Projects	SR	C	\$1,010	\$1,020	\$1,030	\$1,040	\$1,050	\$5,150	\$5,400	\$10,550
8	System Integration (City of Falls Church & City of Fairfax)	SR	C	\$4,947	\$11,047	\$4,414	\$10,146	\$13,547	\$44,101	\$8,539	\$52,640
Total			\$8,196	\$111,074	\$124,988	\$94,823	\$92,347	\$91,106	\$514,338	\$448,261	\$970,795

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

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

Transportation Initiatives

Transportation Initiatives Goals

- To provide long range transportation planning for new capacity roadway improvements.
- To identify potential locations for major transit facilities, such as future rail stations and park and ride sites.
- To enhanced public transportation corridors which will require further study to identify the feasibility of alternative modes and levels of service.
- To provide a system of alternative transportation links between residential, educational, and commercial activity centers oriented to the non-motorized user.

Transportation Initiatives

Program Description

Transportation facilities and services in Fairfax County are 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

The Transportation Section of the Fairfax County's Comprehensive Plan includes the following established objectives:

- Provide for both through and local movement of people and goods via a multi-modal transportation system that provides transportation choices, reduces single-occupancy-vehicle (SOV) use, and improves air quality.
- Increase use of public transportation and non-motorized transportation.
- Ensure that the roadway system provides adequate local access and capacity for through movements, consistent with financial, social, and environmental constraints and with the County's goal of reducing SOV use.
- Provide a comprehensive network of sidewalks, trails, and on/off road bicycle routes as an integral element of the overall transportation network.
- Promote Transportation Demand Management (TDM) to support efficient use of the County's transportation system.
- Ensure that improvements to the transportation system are cost-effective and consistent with environmental, land use, social, and economic goals.
- Provide transportation facilities and services that minimize community disruption and adverse environmental impacts.
- Identify the funding needed for the County's transportation system and potential sources for that funding.
- Ensure safety for users of transportation facilities and services and for the general public.
- Maximize the operational efficiency of transportation facilities for all modes.
- Ensure that land use and transportation policies are complementary.
- Preserve land needed to accommodate planned transportation facilities.
- Review and update the Fairfax County Transportation Plan and Bicycle Master Plan once every five years.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan - Transportation, Amended through 3-20-2018

Program Initiatives

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

Funding for the Transportation Priorities Plan (TPP)

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

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

The latest TPP update was approved by the Board of Supervisors on December 3, 2019, for the six-year period of FY 2020 - FY 2025. The proposed TPP includes approximately \$3.04 billion in available funding through FY 2025. The tables below include the various sources of revenues and proposed allocations by project category.

Revenues	Total (in millions)
Previous Allocations (Local, State, Federal, Regional)	\$519.4
Local	\$952.3
Federal	\$314.0
Private	\$181.5
Regional	\$738.2
State	\$330.6
Total	\$3,036.0

Project Categories	Total (in millions)
Major Roadway Capital (e.g., widenings, extensions, interchanges)	\$1,626.9
Spot/Intersection Improvements	\$185.1
Bicycle and Pedestrian Projects	\$215.3
Transit Capital and Operating	\$837.2
Debt Service	\$78.5
Project Support Needs	\$68.3
Other Transportation Needs (e.g., studies and planning, traffic calming, etc.)	\$9.8
Reserve/Contingency	\$14.9
Total	\$3,036.0

Revenues noted in the table above include most sources. Unlike the TPP the Board approved in January 2014, the FY 2020 - FY 2025 TPP is more inclusive of transportation projects implemented in Fairfax County. It accounts for most revenues dedicated to transportation capital projects, whereas the FY 2015 - FY 2020 TPP accounted only for available revenues (not previously approved for other projects). Since the Board's adoption of the TPP on January 28, 2014, 100 projects have been completed. A complete list of projects for the TPP can be found at www.fairfaxcounty.gov/transportation/TPP.

Local/Regional

As authorized by the Virginia General Assembly, the Board of Supervisors has implemented a Commercial and Industrial (C&I) tax for transportation projects in Fairfax County. The Board has adopted a rate of 12.5 cents (the maximum allowed by the Code of Virginia), which is expected to generate \$62 million in FY 2023. The C&I tax is one of the revenue sources utilized to fund projects within the TPP.

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 divisions; support of I-495 Express lanes service and the Tysons Circulator. Additional information can be found at:

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

In 2013, the General Assembly passed HB 2313, which provided additional revenues for transportation at the statewide and regional level. Of the funds collected, 70 percent are provided to

the Northern Virginia Transportation Authority (NVTA) to be used on regional projects meeting certain criteria and 30 percent of the funds are distributed to individual localities to be spent on urban or secondary road construction, capital improvements that reduce congestion, projects included in NVTA's regional transportation plan or for public transportation purposes. Localities are required to meet certain criteria to be able to receive all of the funds authorized by HB 2313.



In 2018, the General Assembly approved HB 1539 (Hugo)/SB 856 (Saslaw), which diverted \$102 million, annually, from existing local and NVTA regional sources (approximately one-third of what HB 2313 originally authorized) to address Washington Metropolitan Area Transit Authority (WMATA) state of good repair needs. Through HB 1414 (Filler-Corn)/SB 895 (Saslaw), the 2020 General Assembly successfully enacted legislation to provide \$50 million in annual regional transportation funding to partially address the funding diversion

NVTA's adopted FY 2022 budget estimated \$340 million in FY 2022 regional revenues, of which \$238 million will be utilized for regional projects approved as part of NVTA's Six Year Program (70 percent funds), and \$102 million are being disbursed to the localities for them to allocate to eligible transportation projects (30 percent funds). Fairfax County should benefit from approximately 43 percent of these funds. The County's share of the 30 percent funds is expected to be approximately \$43.9 million, including the portion subsequently provided to the Towns of Herndon and Vienna. For a list of projects being funded with local "30 percent" funds, please visit: <https://thenovaauthority.org/programming/30-local-projects/>.

NVTA adopted its FY 2020 - FY 2025 Six Year Program in July 2020. NVTA's program included funding for several projects in Fairfax County including:

- Fairfax County Parkway Widening (Lee Highway (Route 29) to Nomes Court) - \$37,400,000
- Rolling Road Widening (Hunter Village Drive to Old Keene Mill Road) - \$27,700,000
- Richmond Highway Widening (Route 235 North to Route 235 South) - \$120,387,962
- Soapstone Drive Extension (Sunset Hills Road to Sunrise Valley Drive) - \$15,000,000
- Franconia-Springfield Passenger Rail Bypass - \$ 22,958,821 (requested by the Virginia Department of Rail and Public Transportation)

More information on NVTA's Six Year Program can be found here: <https://thenovaauthority.org/fy2020-2025-six-year-program-update/>.

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

Fairfax County currently has two service districts created to support the advancement of transportation improvements: Reston and Tysons. In FY 2023, Reston, and Tysons Transportation Service Districts are expected to generate a total of approximately \$11.26 million, \$2.46 million, and \$8.8 million in tax revenues, respectively.

On November 4, 2014, voters approved a \$100 million bond referendum for transportation. This referendum included funding for spot roadway intersection improvements, pedestrian improvements, and bicycle projects that were included in the TPP. For additional details, see:

<https://www.fairfaxcounty.gov/boardofsupervisors/sites/boardofsupervisors/files/assets/meeting%20materials/board/2014/june17-final-board-package.pdf>.

The December 2019 Board approved TPP included \$100 million in planned Fall 2024 General Obligation Bond funding. These funds are necessary for the advancement of the Board's transportation priorities.

Federal

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

Projects in Fairfax County are eligible to receive federal funding from a variety of funding programs, including the Regional Surface Transportation Program (RSTP), the Congestion Mitigation and Air Quality (CMAQ) Program, and the Transportation Alternatives Set-Aide Program (TAP).

Federal law requires a rigorous air quality impact assessment of all transit and highway projects both at the programming level and at the specific project level. The CMAQ program provides a flexible funding source to State and local governments for transportation projects and programs to help meet federal clean air requirements. Funding provided through the CMAQ program is designed to assist states in attaining the federal air quality standards for ozone and carbon monoxide. RSTP funding may be used by states and localities for projects to preserve and improve the conditions and performance on any Federal-aid highway, bridge and tunnel project on any public road, pedestrian and bicycle infrastructure, and transit capital project. TAP funds are utilized for smaller-scale transportation projects, such as pedestrian and bicycle facilities, recreational trails, and safe routes to school projects. Details for the RSTP and CMAQ programs can be found at: <https://thenovaauthority.org/programming/cmaq-rstp/>. Information regarding the TAP program can be found at: <https://smartportal.virginiahb2.org/#/about/tap>.

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. 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. Additional information can be found at <https://www.fairfaxcounty.gov/transportation/tdp>.

Per federal law, 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. Currently, the National Capital Region is a marginal nonattainment area for the 8-hour ozone National Ambient Air Quality Standards set by the Environmental Protection Agency and is required to produce such a plan. 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.

Private

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

In November 2016, I-66 Mobility Partners was selected to deliver the Transform 66 Outside the Beltway project. The project is a public-private partnership between the Virginia Department of Transportation (VDOT), the Department of Rail and Public Transportation (DRPT), and a private partner, Express Mobility Partners (EMP). The project will deliver \$3.7 billion of transportation improvements in the I-66 corridor and transform I-66 into a multimodal corridor that moves more people by providing more reliable and new travel options.

The Transform 66 Outside the Beltway agreement also provided a \$500 million concessionaire payment for additional transportation projects that will augment the effectiveness of the other I-66 improvements. In December 2017, the Commonwealth Transportation Board (CTB) approved the list of projects, including nine projects in Fairfax County, with a total award of \$122,169,000. See <http://www.transform66.org/> for more information.

State

The Commonwealth utilizes the Smart Scale process to prioritize project funding and the development of the Six-Year Improvement Program (SYIP). The Smart Scale process considers congestion mitigation, economic development, accessibility, safety, land use, and environmental quality to rank candidate projects. The CTB can weigh these factors differently in each of the Commonwealth's transportation districts; however, congestion mitigation must be weighted highest in Northern Virginia.

The Weighting Framework for Northern Virginia is:

- Congestion Mitigation (45%)
- Land Use Coordination (20%)
- Accessibility (15%)
- Environmental Quality (10%)
- Economic Development (5%)
- Safety (5%)

During the last round of funding, the Board authorized the County to submit applications for ten projects listed in priority order below:

- Richmond Highway Widening (Sherwood Hall Lane to Mount Vernon Highway/Jeff Todd Way): \$106.8 million
- Soapstone Drive Extension/Dulles Toll Road Overpass: \$66.4 million
- Braddock Road Improvements Phase I (Southampton Drive to Ravensworth Road): \$38.9 million
- Frontier Drive Extension (Franconia-Springfield Metrorail Station to Loisdale Road): \$110.3 million
- Seven Corners Ring Road (Phase 1A/Segment 1A): \$99.5 million

- Braddock Road and Old Lee Road Improvements: \$16 million
- Route 7 Widening (Route 123 to I-495): \$46.1 million
- Fairfax County Parkway Widening (Route 123 to Nomes Court): \$96.9 million
- Route 7 Widening (I-495 to I-66): \$57 million

While not originally included in the recommended list of projects to be funding, the County's Braddock Road Improvements project was ultimately selected to receive \$54 million through the Smart Scale District Grant program. This was included in the FY 2022 - 2027 Six Year Improvement Program (SYIP). Because Smart Scale is a competitive process, there is no means to accurately forecast future funding for projects in Fairfax County. As such, for planning purposes, FCDOT staff uses an average of previous awards in assuming revenues for the TPP, and CIP.

The Revenue Sharing program is administered by VDOT, in cooperation with the participating localities, as authorized by the Code of Virginia. The Program provides funding for use by a county, city, or town to construct, reconstruct, improve, or maintain the highway systems. These funds must be equally matched by the locality. For Fairfax County, this program has been very successful in helping to fund some of the County's major road and transit projects. State law provides that the program shall receive up to \$100 million in each fiscal year for improvements to the secondary and primary road systems, with these funds to be equally matched by locality funds. The Commonwealth Transportation Board has adopted a policy of providing a match of up to \$10 million, through its Revenue Sharing Program, for roadway projects designated by a locality for improvement, construction, or reconstruction.

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

The Commonwealth's 2020-2022 biennium budget granted the flexibility to address the decrease in projected revenues resulting from the COVID-19 pandemic, allowing funding allocated to Revenue Sharing projects to be diverted to other ongoing projects as long as that funding is returned as needed to maintain the current project schedules, or by FY 2024 at the latest. Further, the Commonwealth's FY 2021-2026 Six-Year Improvement Program allocated Revenue Sharing funds in the final two years of the program (FY 2025-2026), when they have historically been allocated in years one and two (FY 2021-2022) of the program. The County Legislative Program notes the support of efforts to use additional state transportation funding that becomes available to restore the previous revenue sharing schedule rather than the delayed schedule necessitated by the pandemic.

The application deadline for the next round of the Program, which is currently for FY 2027 – FY 2028 funding, was in October 2021. As part of that cycle, the County submitted two projects:

- Fairfax County Parkway Widening (Nomes Court to Route 29)
- Lincoln Street (New Connection)

Project selection is anticipated to be announced in spring 2022 and the approved funding will be included in the FY 2023-2028 SYIP, which will likely be adopted in June 2022.

Public Transportation

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

Funding for public transportation in Fairfax County includes Federal Aid, State Aid, Northern Virginia Transportation District bonds, Northern Virginia motor fuels tax, County bonds, the County General Fund, the C&I tax, and NVTa local and regional revenues for transportation.

Metrorail

The Washington Metropolitan Area Transit Authority (WMATA) currently operates the 117 mile mass transit rail system with 91 stations serving the National Capital Region. Ten Metrorail stations are in Fairfax County: 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; the Huntington Station on the Yellow line; and the McLean, Tysons Corner, Greensboro, Spring Hill, and Wiehle-Reston East Stations on the Silver Line. The Van Dorn Metrorail Station is located on the Blue line in Alexandria, but also serves transit riders of Fairfax County. See <https://www.fairfaxcounty.gov/transportation/projects/silver-line> for more information.

WMATA Capital

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 provided \$1.5 billion to match the federal funds. All three signatory jurisdictions (Virginia, Maryland, and the District of Columbia) passed the compact amendments required to receive the federal funding, and the non-Federal matches are in place. The capital funding is used to support areas such as: meeting safety requirements of the National Transportation Safety Board (NTSB), repairing aging rail track, investing in new rail cars, fixing broken escalators and elevators, and rehabilitating decaying rail stations and platforms. A revised Capital Funding Agreement (CFA) was completed and signed by the WMATA jurisdictions in June 2021. The CFA includes all the planned capital expenditures for Metrorail, Metrobus, and Paratransit for FY 2021 through FY 2027. This new agreement also provides for state of good repair needs in the Capital Improvement Program (CIP) at WMATA, such as the purchase of new railcars, buses, and station capacity improvements in the core of the system.

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. This project includes the completion of a 23-mile extension of the Metrorail line, beginning between the East and West Falls Church Stations through Tysons, Reston, Herndon, and then to Dulles Airport and into Loudoun County. When complete, the new line will have eleven stations, including eight in Fairfax County. The project is being constructed in two phases. Phase 1, with a cost of \$2.9 billion, begins at the Orange Line and extends the line to Wiehle Avenue in Reston. Phase 1 of the Silver Line was completed in July 2014. Phase 2 will complete the rail line through Dulles International Airport to its final stop at Ashburn Station 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. Phase 2 is estimated to cost \$2.8 billion and is currently under construction. Fairfax County and Loudoun County are funding the parking garages separately from the project. The primary source of funding to complete the rail line is toll road revenues (approximately 49 percent), with \$900 million, or 15.8 percent from the Federal

government, 16.1 percent from Fairfax County, 4.8 percent from Loudoun County, 4.1 percent from MWA airport revenues, and 10.1 percent from the Commonwealth of Virginia. A portion of Fairfax County's share of Phase 1 and Phase 2 is funded by two special transportation improvement districts. The special tax districts will provide \$400 million and \$330 million of Fairfax County's share for Phase 1 and 2, respectively.

The balance of the total project funds owed by Fairfax County for Phase 2, is approximately \$187 million. These funds are expected to be paid from future Commercial and Industrial (C&I) tax revenues along with \$10 million in 70 percent regional funding from the Northern Virginia Transportation Authority (NVTA). In addition, the Funding Partners closed on a United States Department of Transportation Infrastructure Finance and Innovation Act (TIFIA) loan. This loan offers competitive interest rates and unique financing provisions and will fund a majority of the funding partners remaining project costs. Fairfax County closed on its \$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/> and <https://www.fairfaxcounty.gov/transportation/projects/silver-line>.

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 Spotsylvania to Union Station and on the Norfolk Southern Railway line from Broad Run to Union Station. Fairfax County has five stations in the system. Each of these facilities includes parking lots or garages, station platforms, fare equipment, and user amenities.

VRE's System Plan 2040, 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 associated capital requirements. VRE has been incrementally implementing these improvements since the initial Strategic Plan was adopted in 2004 including supplemental revisions as the system and needs in the northern Virginia and Washington, D.C. regions change. The Plan evaluates potential service improvement and system expansion initiatives to determine the relative magnitude of benefits and costs, identify potential funding opportunities, and determine needed coordination and cooperation with regional transportation partners and stakeholders to ensure future capacity best meets regional travel needs.

The latest and most significant change to VRE's strategic plan recently occurred with the establishment of the Virginia Passenger Rail Authority (VPRA) by the General Assembly effective July 1, 2020. The VPRA will function much like Virginia's Commercial Space Flight, Port and Airport authorities, which operate under the auspices of the Commonwealth Transportation Board (CTB). VPRA's status as an authority affords it some degree of independence, allowing it to craft long-term plans and maximize rail investments. The 15-member governing board includes the Virginia Railway Express' (VRE) CEO, as an ex-officio member, and six individuals, three a piece, who reside within the jurisdictions represented by the Northern Virginia Transportation Commission and the Potomac and Rappahannock Transportation Commission. In spring 2021, the Commonwealth finalized agreements with Amtrak, CSX, and VRE. As part of this Transforming Rail in Virginia program, this will support the construction of a bridge dedicated to passenger rail over the Potomac River connecting Arlington and Washington, D.C.; acquisition of 386 miles of railroad right-of-way and 223 miles of track from CSX, including approximately half of the CSX-owned railroad right-of-way between Washington, DC, and Petersburg, VA; and an investment of more than \$1 billion in additional infrastructure improvements by the Commonwealth. Over the next ten year, this will allow

for the increase of VRE service by 60 percent and double Virginia-supported Amtrak trains providing service.

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

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

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. Fairfax County continues to monitor the parking situations at all VRE Stations to identify any improvements required for safety and/or capacity. The County is also in partnership with VRE to extend all the station platforms within the County to accommodate longer train sets proposed by VRE. The Rolling Road Station Improvements project is currently under construction. This project includes a platform extension as well as also includes rehabilitation and repair of the existing platform, replacement of the stairs, replacement of the existing canopy roof, and upgrade of the lighting and communication systems.

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. Under HB 1539 /SB 856, the WMATA/Transit Funding Bill passed by the Virginia General Assembly, the annual subsidy to support Metrobus operations paid by the Virginia jurisdictions named in the WMATA compact cannot rise more than three percent in a given year.

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. Fairfax Connector was created as a cost-effective public transportation system for Fairfax County to operate as an alternative to Metrobus. FCDOT manages the Fairfax Connector bus system, the largest local bus system in the Northern Virginia region. With a fleet of 344 buses and services provided by a private contractor, Fairfax Connector transports approximately 30,000 passengers (pre-pandemic) on 100 routes daily, serving 12 Metrorail stations, five VRE commuter rail stations, and several County-owned transit centers. Additional information can be found at:

[Fairfax Connector | Connector \(fairfaxcounty.gov\)](https://www.fairfaxcounty.gov/connector).

For the FY 2022 – FY 2026 time period, the Transit Services Division is looking to focus on several ongoing capital projects.

- *Transit Bus Procurements:* Beginning in FY 2022, the Connector will be receiving 36 new buses as part of a fleet renewal program that will replace 169 buses over the five-year period. The estimated total cost of replacing these buses over five years is \$95.3 million. The buses will replace older vehicles that have reached their useful life cycle. The addition of the new buses will improve the reliability of the fleet and provide customers with the latest amenities and technologies.
- *Bus Mid-life Rebuilds:* At a cost of approximately \$15 million, buses reaching mid-life are overhauled with major components, including the engine, transmission and radiator, replaced to increase reliability as the buses continue to service the riding public over their useful life. Mid-life replacement programs are a best practice within the transit industry to ensure the buses reach useful life with minimal maintenance expenses.
- *Battery Electric Bus Demonstration:* Eight battery electric buses will be purchased along with the required charging infrastructure. This phase of the electric bus pilot program will help ascertain the capability of full battery buses to meet daily service demands. Additionally, infrastructure and engineering analysis will be conducted to develop a transition plan to convert conventional diesel bus fleets to zero emission propulsion fleetwide and identify funding needs.

Highways and Transit Facilities

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

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

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

phases. To supplement the VDOT programs, other funds and programs have been established and are also included in the CIP. Examples of current road and transit projects include:

- **Springfield CBC Commuter Parking Garage:** The Springfield CBC Commuter Parking Garage is a new parking garage to accommodate approximately 1,000 commuter parking spaces and provide a bus transit location on the ground level. This multi-year project is currently under construction with completion anticipated in December 2023. The estimated total cost of this project is \$58.375 million to be funded with federal and local C&I tax funding sources. The Fairfax County Department of Transportation (FCDOT) has identified alternative, temporary parking for users of the existing park-and-ride lot until the new Springfield Garage is completed in December 2023.
- **Monument Drive Commuter Parking Garage and Transit Center:** The Monument Drive Commuter Parking Garage and Transit Center is a new parking garage with a minimum of 820 parking spaces and will include a transit center of eight/twelve bus bays, a kiss-and-ride facility, one shuttle bus bay, bicycle storage, restroom facility, and Connector store. This project is currently under construction with completion anticipated in fall 2023. The estimated total cost of this project is \$43.4 million which is fully funded with Transform 66 Concession.
- **Reston Metrorail Access Group (RMAG) Program:** This Program provides for the construction of missing sidewalk links and improvements to the pedestrian access at intersections located near Phase 2 of the Dulles Rail Metro stations.
- **Traffic Calming Program:** This program provides for the staff review of roads for traffic calming measures when requested by a Board member on behalf of a homeowners' or civic association. Traffic calming employs the use of physical devices such as multi-way stop signs, speed humps, raised pedestrian crosswalks, median islands, or traffic circles to reduce the speed of traffic on a residential street.
- **Jefferson Manor Phase IIIA:** \$2,950,000 will provide for road, sidewalk, and storm drainage improvements on Albemarle Drive. Phase I (road and storm drainage improvements on Farmington Drive, Farnsworth Drive, part of Edgehill Drive design); Phase II-A (road and storm drainage improvements on Jefferson Drive, and Monticello Road) and Phase II-B (land acquisition, utility relocation and construction on Fort Drive) are complete. Phase IIIA (roadway and storm drainage improvements on Edgehill Drive and Albemarle Drive) was substantially completed in July 2021.
- **Walkway 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.
- **Tysons Roadway Infrastructure:** The County's Comprehensive Plan for Tysons envisions a transformation that will result in an urban center of approximately 113 million square feet of development by 2050. Several improvements to the existing roadway and transportation infrastructure are necessary to improve access to, and mobility within, the Tysons Urban Center. These improvements are identified as "Tysons-Wide" in Table 7 of the Comprehensive Plan and shown in the Table below. These projects include new access points from the Dulles Toll Road and expanded capacity to arterial roads. Projects included in the CIP are those that are programmed for the next ten years. Below is an excerpt from Table 7:

Transportation Initiatives

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

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

Active Transportation Program

Nationally and internationally, what has previously been referred to in the transportation industry typically as Bicycle/Pedestrian Initiatives, is now known as Active Transportation. Active Transportation is any self-propelled, human-powered mode of transportation, such as walking or bicycling, and recently, scootering. Physical inactivity is a major contributor to the steady rise in rates of obesity, diabetes, heart disease, stroke, and other chronic health conditions in the United States. Many Americans view walking and bicycling within their communities as unsafe due to heavy traffic and a scarcity of sidewalks, crosswalks, and bicycle facilities. Improving these elements encourages active transportation, such as children biking to school or employees walking to work. Further, many Fairfax County residents cannot drive due to age, ability, or access to a motor vehicle. Safe and convenient opportunities for physically active travel also expand access to transportation networks for these individuals who cannot drive, while spurring investment in infrastructure to increase the comfort of the on-road experience and improve the appeal of active modes to all people.

Primary strategies used in Active Transportation include:

- Support Safe Routes to School (SRTS) programs to enable children to walk and bike to school safely.
- Construct a connected network of multi-use trails.
- Accommodate all roadway users with comprehensive street design measures such as “complete streets,” including sidewalks, bicycle lanes, and share-the-road signs that provide safe and convenient travel for all users of the roadway.
- Separate motor-vehicle traffic from non-motorized traffic with physical barriers; for instance, the construction of sidewalks, shared-use paths, and separated bike lanes or “cycletracks.”
- Prioritize infrastructure improvements near transit stops and public transportation stations.
- Provide safe and convenient bicycle and pedestrian connections to public parks and recreation areas.
- Promote safe roadway crossings through use of small block sizes, pedestrian refuge islands, and crosswalks.
- Provide streetscape amenities such as benches, landscaping, and lighting in Activity Centers.
- Encourage wayfinding with signs, maps, and landscape cues to direct pedestrians and bicyclists to the most direct route.
- Encourage bicycle parking at workplaces, transit stops, multi-family residences, and retail stores.
- Encourage the development of street-level shopping and restaurants along pedestrian and bicycle routes.

Accepting this new comprehensive way of addressing this form of transportation mobility, the Board of Supervisors directed FCDOT to lead the effort to improve active transportation safety and mobility, including constructing bicycle and pedestrian facilities in high-priority areas of Fairfax County. In 2006, the Board endorsed a Ten-Year Funding Goal of \$60 million for new bicycle and pedestrian projects. Through FY 2025, the Board has greatly exceeded this goal by selecting \$536 million in high-priority bicycle and pedestrian improvement projects. Most recently, the Board has proposed additional funding to support the importance of providing safe access for pedestrians and bicycles, especially near schools, parks, activity centers, transit station areas, and revitalization areas. During the COVID-19 pandemic, pedestrian and bicycle activity increased throughout the County and this increased usage highlighted the inadequacies of the existing infrastructure. New funding for this program is targeted at \$100 million over approximately six years through FY 2027. This funding will help expedite efforts to make one-time investments in pedestrian and bicycle infrastructure that will have long- term, meaningful impacts on accessibility, and safety in the community. A detailed description of Fairfax County’s Active Transportation Program can be found at: <https://www.fairfaxcounty.gov/transportation/status-report>

Current Project Descriptions and Approved Transportation Plans

1. **Board of Supervisors Transportation Priorities Plan (Countywide):** Funding of over \$2.2 billion between FY 2023 and FY 2027 is anticipated to be supported by local, regional, and state funding sources. These funds will provide for building new roads, sidewalks, bike lanes, and transit facilities and improving existing roads, sidewalks, bike lanes, and transit facilities. There are several major programs which support the TPP including:
 - **Reston Funding Plan (Hunter Mill District):** On February 28, 2017, the Board of Supervisors approved \$2.27 billion for transportation infrastructure improvements to support recommendations in the Reston Phase I Comprehensive Plan Amendment. The proposed plan allocates roughly \$1.2 billion of the improvements over 40 years from public funds, federal, state, local, and regional funds that are anticipated for countywide transportation projects. Approximately \$1.07 billion of the improvement costs will be raised from private funds, sources of revenue that are generated within the Reston Transit Station Areas (TSA) and used exclusively for transportation projects in the Reston TSAs. Additional information can be found at: <https://www.fairfaxcounty.gov/transportation/study/reston-network-analysis>.
 - **Richmond Highway Bus Rapid Transit Project (Lee, Mount Vernon Districts):** The Richmond Highway Bus Rapid Transit (BRT) project includes the implementation of an approximate 7.4-mile new transit service extending along North Kings Highway / VA 241 and Richmond Highway / U.S. Route 1 from Huntington Metrorail Station in the north to U.S. Army Garrison Fort Belvoir in the south. The project includes the construction of new BRT-dedicated median lanes; nine BRT stations; streetscape improvements; and walkways and bicycle facilities. The project will operate in mixed traffic along North Kings Highway and dedicated lanes on Richmond Highway. Section 1 of the project is from Huntington Metro Station to the Sherwood Hall Lane, and Section 2 is from the Sherwood Hall Lane to Fort Belvoir. Both Sections are to be operational by 2030. The planning level cost estimate for the project is \$795 million. Fairfax County has secured approximately \$373.6 million of the project cost and continues to seek funding opportunities, such as the Federal Transit Administration (FTA) New Starts grant program.
 - **Tysons Transportation Funding Plan (Providence, Hunter Mill and Dranesville Districts):** On October 16, 2012, the Board of Supervisors approved \$3.1 billion in public and private funding for transportation infrastructure improvements to support recommendations in the Tysons Comprehensive Plan. The proposed plan includes various transportation improvements including: a grid of streets network, neighborhood intersection improvements, major roadway projects in and around Tysons, and a transit circulator service. The Fairfax County share during the CIP period is \$855 million.
2. **Bicycle and Pedestrian Access Facilities (Countywide):** \$5,000,000 has been approved to begin to support additional bicycle and pedestrian access throughout the County. The Board of Supervisors has consistently emphasized the importance of providing safe access for pedestrians and bicycles, especially near schools, parks, activity centers, transit station areas, and revitalization areas. During the COVID-19 pandemic, pedestrian and bicycle activity increased throughout the County and this increased usage highlighted the inadequacies of the existing infrastructure. This funding will help expedite efforts to make one-time investments in pedestrian and bicycle infrastructure that will have long-term, meaningful impacts on accessibility and safety in the community. Per the Board's directive, new funding for this program is targeted at \$100 million over approximately six years through FY 2027. This initial funding will provide a "down payment" towards meeting the County's active transportation needs.

3. **Capital Sinking Fund for County Roads (Countywide):** \$8,159,557 has been allocated, to date, to the capital sinking fund for County roads. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for each sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 55 percent for FMD, 20 percent for Parks, 10 percent for walkways, 10 percent for County maintained Roads and Service Drives, and 5 percent for revitalization maintenance. The Sinking Fund for County Roads supported an amount of \$4 million in reinvestment funding required for the roadways with the most hazardous conditions, as identified in the 2015 Rinker study. Reinvestment continues on prioritized road improvements.
4. **Capital Sinking Fund for Walkways (Countywide):** \$10,286,834 has been allocated to date for the capital sinking fund for County Walkways. The Capital Sinking Fund was established as a direct result of the Infrastructure Financing Committee (IFC). Funding for each sinking fund is approved annually as part of the Carryover Review and is allocated based on the following percentages: 55 percent for FMD, 20 percent for Parks, 10 percent for walkways, 10 percent for County maintained Roads and Service Drives, and 5 percent for revitalization maintenance. The Sinking Fund for Walkways supported an amount of \$3 million in reinvestment funding required for the walkways in the poorest condition, as identified in the 2013 Rinker study. In addition, the sinking fund is supporting the next level of reinvestment required for deteriorating trails throughout the County.
5. **Contributed Roadway Improvements Fund (Countywide):** This funding accounts for proffered developer contributions received for roadway and transportation improvements throughout the County. Contributions are based on the developer rate schedule for road improvements in the Fairfax Center, Centreville, and Tysons areas, as well as Tysons-Wide Developer Contributions and Tysons Grid of Streets Contributions. The rate schedule is revised periodically by the Board of Supervisors based on the Consumer Price Index. Project funding is appropriated at the fiscal year-end, consistent with the level of developer proffer revenue received during that fiscal year. Many different projects throughout the County are supported by this Program within the following major categories: primary and secondary road improvements, bridge design and construction, intersection/interchange improvements, signal improvements, and transit improvements. The current funding allocated to this program is \$48,340,654.
6. **Dulles Rail Phase 2 (Providence, Hunter Mill, and Dranesville Districts):** A total of \$529,404,000 has been approved for this project. See Dulles Corridor Rail section above.
7. **Herndon Monroe Area Development Study (Hunter Mill District):** \$625,000 is currently available to support the master planning effort associated with County owned property at the west side of the Herndon Monroe Park and Ride facility/Herndon Monroe Metro Station Garage site. The goal of the study was to determine the development potential for the approximately 28-acre site and define possible conceptual development options for its use while maintaining the transportation assets. The study is complete, and the team will be exploring opportunities for Transit Oriented Development concepts and options, consistent with the Comprehensive Plan goals on this site. The County will solicit development proposals by issuing a Request for Proposals in mid-2022.

8. **Metro CIP (Countywide):** These funds provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. This program includes projects such as new rail cars and buses and additional parking facilities. The program also includes railcar rehabilitations, escalator overhauls, Metrorail platform repairs and station enhancements, as well as improvements to the existing system. This does not include the cost associated with the Dulles Rail Project. Fairfax County's share of the Metro CIP is estimated at \$228 million from FY 2023 to FY 2027. These estimated capital expenses are paid with County General Obligation Bonds.
9. **Reinvestment and Repairs to County Roads (Countywide):** This is a continuing project which supports the Emergency Road Repairs Program and the Road Maintenance Program. Staff 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. The County is responsible for 38 miles of roadways not maintained by VDOT. In 2015, a Rinker Study was conducted in order to build an accurate inventory and condition assessment of County-owned roads and service drives and identified an amount of \$4 million in reinvestment funding required for the roadways with the most hazardous conditions. The Sinking Fund allocation has provided reinvestment in the most critical needs and continues to provide for roads that have been identified as deteriorating. In addition, a 5-year plan was developed identifying annual emergency funds to increase over time to a level of \$900,000 by FY 2021. Based on the pace of spending to date and identified project requirements, funding of \$900,000 has not been approved annually. Funding of \$500,000, a decrease of \$200,000 from the FY 2022 Adopted Budget Plan, is included in FY 2023. This decrease is based on available project balances and a redirection of \$200,000 to the Walkway Reinvestment project to support an updated assessment study.
10. **Reinvestment and Repairs to Walkways (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 such as damaged trail surfaces, retaining wall failures, handrail repairs, and rehabilitation of pedestrian bridges. The Department of Public Works and Environmental Services (DPWES) and the Fairfax County Department of Transportation are responsible for the infrastructure replacement and upgrades of 662 miles of walkways and 78 pedestrian bridges. In 2013, a Rinker Study was conducted in order to build an accurate inventory and condition assessment of County walkways and revealed that there were approximately 10 miles of trails in extremely poor condition requiring \$3,000,000 in initial reinvestment. The Sinking Fund allocation has provided reinvestment in these most critical trail needs and continues to provide for trails that have since been identified as deteriorating. The Rinker Study did not include an assessment of pedestrian bridges and sinking fund allocations have enabled some progress in this area. In addition, a 5-year plan was developed identifying annual emergency funds to increase over time to a level of \$800,000 by FY 2021. FY 2023 funding of \$800,000 is consistent with the Rinker Study plan and an additional \$200,000 is provided to initiate a sidewalk and trail condition assessment of all County maintained walkways. A new walkway condition assessment will be used to develop a multi-year walkway plan, and rank and prioritize all walkways from excellent to poor. This will allow staff to develop a maintenance program based on the physical condition, defects, and deficiencies of County walkways. This new assessment will result in equitable funding and resources to all Districts of the County, while implementing a systematic approach to implement maintenance projects based upon a condition rating.

11. **Trail Snow Removal Pilot (Countywide):** \$32,000 to support a pilot program associated with snow removal on County trails. This project will provide for snow removal on two trails serving the Tysons and Springfield Metro Stations. This level of funding supports a Priority 4 level of service, which includes the clearing of trails when snow depth is a minimum of 2 inches. In addition, snow removal will occur after the storm ends and after County facilities have been treated. This pilot program will help determine costs, service challenges, and benefits associated with removal of snow from heavily used trails.
12. **Transportation Planning/DPD Studies (Countywide):** \$4,739,484 has been approved to provide initial funding for transportation planning studies associated with the Lincolnia Planning District Phase II, Fairfax Center Area Phase II, and the Dulles Suburban Center; a construction feasibility study for a connector between Oakwood Road and Vine Street over I-495; and analysis and planning tools for travel demand forecasts used for transportation studies, Comprehensive Plan amendments, rezoning cases, corridor and subarea studies, and citizen requests.

VDOT SIX-YEAR PROGRAM

More Detailed information may be found on these projects using VDOT's website, at www.virginiadot.org. Specific Fairfax County projects can be found through VDOT's Six Year Improvement Program site ([VDOT Six-Year Improvement Program \(virginiadot.org\)](http://www.virginiadot.org/six-year-program)).

Project Cost Summaries

Transportation Initiatives

(\$000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2023 - FY 2027	Total FY 2028 - FY 2032	Total
1	Board of Supervisors TPP	X, B, F, S	C	<i>\$480,188</i>	\$521,003	\$381,469	\$490,072	\$370,703	\$2,243,435		TBD
	Reston Funding Plan										
	Richmond Highway Bus Rapid										
	Tysons Transportation Funding										
2	Bicycle and Pedestrian Access Facilities	G	<i>\$5,000</i>	\$20,000	\$20,000	\$20,000	\$20,000	\$15,000	\$95,000		\$100,000
	ST-000051										
3	Capital Sinking Fund for County Roads	G	<i>\$8,160</i>						\$0		\$8,160
	RC-000001										
4	Capital Sinking Fund for Walkways	G	<i>\$10,287</i>						\$0		\$10,287
	ST-000050										
5	Contributed Roadway Improvements	X	<i>\$48,341</i>						\$0		\$48,341
	Fund 30040										
6	Dulles Rail Phase 2	X, B, F	<i>\$515,504</i>	<i>\$13,000</i>	<i>\$900</i>				\$13,900		\$529,404
7	Herndon Monroe Area Development Study	G	<i>\$625</i>						\$0		\$625
	2G25-100-000										
8	Metro CIP	B, S, U	C	<i>\$42,100</i>	\$43,600	\$45,400	\$48,100	\$49,100	\$228,300		\$228,300
9	Reinvestment and Repairs to County Roads	G	C	<i>\$500</i>	\$700	\$700	\$700	\$700	\$3,300		\$3,300
	2G25-021-000										
10	Reinvestment and Repairs to Walkways	G	C	<i>\$1,000</i>	\$800	\$800	\$800	\$800	\$4,200		\$4,200
	ST-000049										
11	Trail Snow Removal Pilot	G	<i>\$32</i>						\$0		\$32
	2G25-121-000										
12	Transportation Planning/DPD Studies	G	<i>\$4,739</i>						\$0		\$4,739
	2G40-133-000, 2G35-009-000										
Total			\$592,688	\$556,788	\$587,003	\$448,369	\$559,672	\$436,303	\$2,588,135	\$0	\$3,180,823

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

Key: Source of Funds

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

Beyond 5-Year Period: CIP Projects by Function

Project	ENSNI *	District
Government Facilities and Programs - DVS Alternative Fuel Site	TBD	TBD
Government Facilities and Programs - DVS North/Northwest Maintenance Facility	TBD	TBD
Government Facilities and Programs - Performing Arts Center	TBD	TBD
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
Housing, Health and Human Services - Affordable Housing Opportunities	TBD	Countywide
Housing, Health and Human Services - Health Department Laboratory	TBD	City of Fairfax
Libraries - Central Providence Area (Merrifield, Dunn Loring, Metro West) Library	TBD	Providence
Libraries - Centreville Regional Library Renovation	\$16 million	Sully
Libraries - Chantilly Regional Library/Technical Operations Renovation	\$25 million	Sully
Libraries - Herndon Fortnightly Community Library Renovation	\$12 million	Dranesville
Libraries - Kings Park Community Library Renovation	\$12 million	Braddock
Libraries - Tysons Library	TBD	TBD
Park Authority - Future Needs Assessment Implementation	\$744 million	Countywide
Park Authority - North County Rec Center	TBD	Hunter Mill
Park Authority - RECenter System-wide Sustainability Plan	\$249 million	Countywide
Park Authority - Sports Complex Opportunities	TBD	TBD
Public Safety : Fire and Rescue - Frying Pan Fire Station	\$20 million	Hunter Mill
Public Safety : Fire and Rescue - Pohick Fire Station	\$16 million	Springfield
Public Safety : Fire and Rescue - Volunteer Fire Stations	TBD	TBD
Public Safety : Police - Police Firing Range	TBD	Sully
Public Safety : Police - Police/Fire Large Vehicle Storage Facility	TBD	TBD
Public Safety : Police - Sully Police Station Renovation	\$42 million	Sully
Public Safety : Police - West Springfield Police Station Renovation	\$40 million	Springfield
Revitalization and Neighborhood Improvements - Annandale Cultural Center	TBD	TBD
Revitalization and Neighborhood Improvements - County Conference Center	TBD	TBD
Revitalization and Neighborhood Improvements - Façade Improvements	TBD	Countywide
Revitalization and Neighborhood Improvements - Tysons Public Facilities	TBD	TBD
Total : Beyond 5-Year CIP Period	\$1,176 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, consultant design, construction, utilities, fixed equipment, and information technology infrastructure.

Beyond 5-Year Period: CIP Projects by Supervisor District

Project	ENSNI *	District
Braddock District		
Libraries - Kings Park Community Library Renovation	\$12 million	Braddock
City for Fairfax		
Housing, Health and Human Services - Health Department Laboratory	TBD	City of Fairfax
Countywide		
Housing, Health and Human Services - Affordable Housing Opportunities	TBD	Countywide
Park Authority - Future Needs Assessment Implementation	\$744 million	Countywide
Park Authority - Rec Center System-wide Sustainability Plan	\$249 million	Countywide
Revitalization and Neighborhood Improvements - Façade Improvements	TBD	Countywide
Dranesville District		
Libraries - Herndon Fortnightly Community Library Renovation	\$12 million	Dranesville
Hunter Mill District		
Park Authority - North County Rec Center	TBD	Hunter Mill
Public Safety : Fire and Rescue - Frying Pan Fire Station	\$20 million	Hunter Mill
Lee District		
None	TBD	Lee
Mason District		
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
Mount Vernon District		
None	TBD	Mount Vernon
Providence District		
Libraries - Central Providence Area (Merrifield, Dunn Loring, Metro West) Library	TBD	Providence
Springfield District		
Public Safety : Fire and Rescue - Pohick Fire Station	\$16 million	Springfield
Public Safety : Police - West Springfield Police Station Renovation	\$40 million	Springfield

Beyond 5-Year Period: CIP Projects by Supervisor District

Project	ENSNI *	District
Sully District		
Libraries - Centreville Regional Library Renovation	\$16 million	Sully
Libraries - Chantilly Regional Library/Technical Operations Renovation	\$25 million	Sully
Public Safety : Police - Police Firing Range	TBD	Sully
Public Safety : Police - Sully Police Station Renovation	\$42 million	Sully
To Be Determined		
Government Facilities and Programs - DVS Alternative Fuel Site	TBD	TBD
Government Facilities and Programs - DVS North/Northwest Maintenance Facility	TBD	TBD
Government Facilities and Programs - Performing Arts Center	TBD	TBD
Libraries - Tysons Library	TBD	TBD
Park Authority - Sports Complex Opportunities	TBD	TBD
Public Safety : Fire and Rescue - Volunteer Fire Stations	TBD	TBD
Public Safety : Police - Police/Fire Large Vehicle Storage Facility	TBD	TBD
Revitalization and Neighborhood Improvements - Annandale Cultural Center	TBD	TBD
Revitalization and Neighborhood Improvements - County Conference Center	TBD	TBD
Revitalization and Neighborhood Improvements - Tysons Public Facilities	TBD	TBD
Total : Beyond 5-Year CIP Period	\$1,176 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, consultant design, construction, utilities, fixed equipment and information technology infrastructure.

Future Project Details

Government Facilities and Programs

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.

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.

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.

Housing, Health and Human Services

Project Name:	Affordable Housing Opportunities	Supervisor District:	Countywide
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 the County to expand the affordable and workforce housing stock to better serve low- and middle-income residents. 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.

Project Name:	Health Department Laboratory	Supervisor District:	City of Fairfax
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	2010	Year Constructed:	1957

Description/Justification:

HHS has been working to conduct a feasibility study for renovation, expansion, or replacement of the County-owned JoAnne Jorgenson Public Health Laboratory. The Jorgenson Laboratory is the largest local public health department lab in the Commonwealth of Virginia, performing over a quarter of a million scientific tests annually. The laboratory is certified as Biosafety Level 3 (BSL-3), which confirms that the facility meets or exceeds national standards, established by the National Institutes of Health (NIH) and the Centers for Disease Control and Prevention (CDC), for bio-containment precautions required to isolate biological agents, such as Tuberculosis (TB) in an enclosed facility. The laboratory provides quality clinical and environmental testing for the people of Fairfax County as well as several surrounding counties in Northern Virginia. The existing laboratory facility is in the City of Fairfax and was retrofitted for use as a laboratory and renovated in 2010. During the coronavirus pandemic, laboratory capacity was expanded through the purchase and installation of a modular laboratory to support additional testing capacity. Space reconfiguration, modification, and expansion is needed to integrate two laboratory worksites into a modern Public Health Laboratory facility and to expand the County's capacity to monitor and respond to routine and emerging public health conditions and meet current and future service demands.

Operating Impact:

To Be Determined.

Libraries

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.

Project Name:	Centreville Regional Library	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$16,000,000
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. Prior to the partial closure of all library branches during the COVID-19 Pandemic, this library served a population of 98,182 and had an FY 2019 circulation of 385,462. 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 Ops	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$25,000,000
Year Last Renovated:	N/A	Year Constructed:	1993

Description/Justification:

The Chantilly Regional Library is one of the busiest locations in the system. Located off a major thoroughfare, this Library is unique in that it 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 facility has suffered from recurring roofing issues and inadequate electrical wiring supporting device usage by customers. Based on the age and condition of the facility, it is difficult to make significant changes to the overall layout or enhance the infrastructure required to support the technology requested by library customers. Renovations are required to upgrade building systems and infrastructure that are 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 or usage. For example, site lines within the library restrict visibility to many areas making it difficult to monitor activity and serve customers. Prior to the partial closure of all library branches during the COVID-19 Pandemic, this library served a population of 63,507 and had an FY 2019 circulation of 504,426. 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.

Project Name:	Herndon Fortnightly Community Library	Supervisor District:	Dranesville
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$12,000,000
Year Last Renovated:	N/A	Year Constructed:	1995

Description/Justification:

The Herndon Fortnightly Community Library is located 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. The building layout and footprint are difficult to change due to the interior design having been built in a circular pattern. This location is also unique in that it is a two-story facility. Staffing is currently configured to support the second story operations (information and circulation) leaving the lower floor, which houses the community meeting rooms and restrooms, 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. Prior to the partial closure of all library branches during the COVID-19 Pandemic, this library served a population of 22,095 and had an FY 2019 circulation of 145,764. 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	Supervisor District:	Braddock
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$12,000,000
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. Prior to the partial closure of all library branches during the COVID-19 Pandemic, this library served a population of 42,491 and had an FY 2019 circulation of 346,978. The population served by this library is expected to remain statistically unchanged over the next five years.

Operating Impact:

See the Operational Budget Impacts section of the CIP.

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

Operating Impact:

See the Operational Budget Impacts section of the CIP.

Park Authority

Project Name:	Future Needs Assessment Implementation	Supervisor District:	Countywide
New Facility or Renovation:	Both	Total Project Estimate (ENSNI):	\$744,461,000
Year Last Renovated:	N/A	Year Constructed:	N/A

Description/Justification:

The 2016 Parks Count is the Park Authority Needs Assessment which provides recommendations for capital investments in the park system. The Needs Assessment is 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 \$94,700,000 due to the approval of the 2016 Park Bond Referendum and by \$100,000,000 due to the approval of the 2020 Park Bond Referendum. The remaining needs of \$744,461,000 is 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 \$82,691,424 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 \$102,461,220; the need for years 6-10 is \$164,282,756, for a total of \$266,743,976.
- 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 is \$395,025,600 over the 10-year period, and if funding is made available in 1-5 years, staff would accelerate visionary elements that include expansion and renovation of existing recreation centers and development of new athletic facilities.

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 Rec Center	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 Rec Center to serve the high demand in the Reston area. This Rec Center may include facilities for indoor aquatics, fitness, sports, and other recreation programs to meet the need of the surrounding community as determined by a market-based study prior to development.

Operating Impact:

To Be Determined.

Project Name:	Rec Center System-Wide Sustainability Plan	Supervisor District:	Countywide
New Facility or Renovation:	Renovation & Potential Expansion	Total Project Estimate (ENSNI):	\$249,120,000
Year Last Renovated:	Varies – Multiple facilities	Year Constructed:	N/A

Description/Justification:

The Park Authority's Rec Center system has entered an era of aging infrastructure that requires lifecycle redevelopment and modernization to meet the continuing needs of the community and remain fiscally sustainable as an enterprise funded activity. In 2018, the Park Authority completed a System-wide Sustainability Plan for Rec Centers that identified strategies to maximize operational effectiveness, improve community responsiveness, and ultimately ensure the long-term financial sustainability of the system through a series of capital improvements. As part of the strategic recommendations, each Rec Center was assigned one of six "thematic" decisions. These recommendations outlined a course of action to maximize the sustainability of the overall system. For instance, if the thematic recommendation is "expand" for a Rec Center, then a series of improvements that are termed as "critical," "core," or "added value" that facilitates that theme were included in the strategic recommendations. The plan also identified the potential for development of a new Rec Center in the Reston area and a countywide sports complex. The plan recommended a three-phased implementation approach for funding the proposed capital improvements starting with those identified as critical first, followed by core improvements, and then improvements identified as added value. The total budget for all improvements estimated in 2017 dollars, including all hard costs and soft costs, is \$195,800,000. With escalation included for a seven-year period based on starting the improvements in 2022, the estimated total project budget increases to \$249,120,000.

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

Project Name:	Frying Pan Fire Station #36	Supervisor District:	Hunter Mill
New Facility or Renovation:	Renovation/Expansion or Replacement	Total Project Estimate (ENSNI):	\$20,000,000
Year Last Renovated:	N/A	Year Constructed:	1988

Description/Justification:

A renovation/expansion or replacement of the Frying Pan Fire and Rescue Station will be required to upgrade major building systems and to meet the current and future operational needs of the Fire and Rescue Department. The existing three bay station, constructed in 1988, requires upgrades to major building systems, enhanced bunkrooms and locker facilities for female personnel, and an additional apparatus bay for future growth. Other building space deficiencies include personal protective gear locker areas, medical storage, and a decontamination area. The Route 28 Corridor is targeted for high density development which will increase the demand for emergency medical and fire suppression services. This project is proposed as part of the 2030 Public Safety Bond Referendum.

Operating Impact:

Frying Pan 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.

Project Name:	Pohick Fire Station #35	Supervisor District:	Springfield
New Facility or Renovation:	Renovation/Expansion or Replacement	Total Project Estimate (ENSNI):	\$16,000,000
Year Last Renovated:	N/A	Year Constructed:	1986

Description/Justification:

A renovation/expansion or replacement of the Pohick Fire and Rescue Station will be required to upgrade major building systems and to meet the current and future operational needs of the Fire and Rescue Department. The existing three bay fire station was built in 1986 and requires upgrades to major building systems, a separate physical fitness area, enhanced shower and locker facilities for female personnel, personal protective gear storage, medical supply storage, and a decontamination area. The Springfield District is planned for population growth which will increase future demand for emergency medical and fire suppression services. This project is proposed as part of the 2030 Public Safety Bond Referendum.

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:	Volunteer Fire Stations	Supervisor District:	TBD
New Facility or Renovation:	TBD	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

Description/Justification:

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

Operating Impact:

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

Police

Project Name:	Police Firing Range	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	1997

Description/Justification:

The Firing Range was originally constructed in 1997 and includes an outdoor range that provides training for police officers and incumbents. The facility is in need of structural and acoustical upgrades, including a canopy cover for the outdoor range. It is anticipated that a renovation will be required for these upgrades. A feasibility study will need to be conducted for assessment of the facility, including building systems and infrastructure including the mechanical system and roof that will have exceeded their life expectancy, to understand the scope and cost of the upgrades. 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:

To be Determined.

Project Name:	Police/Fire Large Vehicle Storage Facility	Supervisor District:	TBD
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

Description/Justification:

The police have a need for a vehicle storage facility with ample space for large specialty vehicles equipped with sensitive equipment. These vehicles must be stored indoors to protect the specialty equipment from environmental elements. The vehicles are currently stored in leased warehouse space co-located with the Fire and Rescue Department's storage. The current space is nearing capacity and requires upgrades to meet current police standards and security measures.

Operating Impact:

To be Determined.

Future Project Details

Project Name:	Sully Police Station	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$42,000,000
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.

Project Name:	West Springfield Police Station	Supervisor District:	Springfield
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	\$40,000,000
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

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. The facility would create a sense of place in Annandale where the diverse communities represented by residents, businesses, and property owners could share common ground. The Annandale Cultural Center could be stand-alone or part of a mixed-use project in the CBD. It is envisioned to be up to 50,000 square feet in size and contain large and small multi-purpose rooms, small administrative and professional office spaces, a kitchen, exhibit space, storage/locker facilities, and a lobby with a County presence. There is community interest in having a Cultural Center and currently there is not sufficient public space in Annandale to accommodate this need.

Operating Impact:

Staff and Operational costs estimates would need to be developed.

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. Construction and operation of the facility would most likely occur through a public/private partnership. Currently, Fairfax County does not have a conference facility sufficient to accommodate projected needs. Hotels, such as the Sheraton Premier, the Hilton in Tysons, and the Westfields Conference Center, accommodate some meeting space demand. Nevertheless, demand exceeds availability and County businesses and residents frequently travel outside of Fairfax County to host their events. The CSL report concluded that such a facility is warranted and that it would provide positive economic benefits to the retail and tourist sectors of the County's economy.

Operating Impact:

Staff and Operational costs estimates would need to be developed.

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.

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

Description/Justification:

As part of the redevelopment of the Tysons area, the Department of Planning and 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.

Potential Shared-Use Opportunities List

Summary

This section of the CIP provides a list of both Fairfax County Public Schools (FCPS) projects and County projects in the 5-10-year period that have potential shared-used opportunities. This list was previously provided to both the Board of Supervisors and the School Board in fall 2017 and has been updated annually to reflect the latest information. This list is sorted by both Supervisory District and by Referendum year and does not include projects that are currently in the design or construction phase.

5-10 Year CIP Period: Potential Shared Use Opportunities by District *

**List does not include projects that are currently in the design or construction phase.*

Project	Referendum Year	District
Braddock		
Libraries - Kings Park Community Library Renovation	2026	Braddock
Housing Development - Government Center Site	TBD	Braddock
Housing Development - Little River Glen IV	TBD	Braddock
Housing Development - One University	TBD	Braddock
City of Fairfax		
Health and Human Services - Willard Health Center Renovation	2020	Fairfax
Health and Human Services - Health Department Laboratory	TBD	City of Fairfax
Countywide		
Parks - Land Acquisition and Development	2020	Countywide
Health and Human Services - Early Childhood Education Facilities	2026	Countywide
Government Facilities and Programs - Joint Venture Development	TBD	Countywide
Housing Development - Affordable Housing Opportunities	TBD	Countywide
Housing Development - Housing Blueprint Project (Affordable Housing)	TBD	Countywide
Dranesville District		
Public Schools - Western High Site Acquisition	2023	Dranesville
Public Schools - Western High School	2025	Dranesville
Libraries - Herndon Fortnightly Community Library Renovation	2026	Dranesville
Public Schools - Pimmit Hills Repurpose	2027	Dranesville
Hunter Mill District		
Public Safety - Fox Mill Fire Station Renovation	2024	Hunter Mill
Government Facilities and Programs - RTCN Library/Community Space	2025	Hunter Mill
Health and Human Services - RTCN Shelter and Human Service Center	TBD	Hunter Mill
Housing Development - Crescent Redevelopment	TBD	Hunter Mill
Housing Development - Stonegate Renovation	TBD	Hunter Mill
Transportation/Pedestrian Initiatives - Herndon Monroe Area Development	TBD	Hunter Mill
Lee District		
Health and Human Services - Crossroads Renovation	2020	Lee
Public Schools - Twain Middle	2023	Lee
Public Schools - Route 1 Area Elementary	2025	Lee
Public Schools - Virginia Hills Repurpose	2027	Lee
Housing Development - Franconia Governmental Site	TBD	Lee
Housing Development - Oakwood Senior Housing	TBD	Lee
Mason District		
Libraries - George Mason Regional Library Renovation	2020	Mason
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason

5-10 Year CIP Period: Potential Shared Use Opportunities by District *

**List does not include projects that are currently in the design or construction phase.*

Project	Referendum Year	District
Health and Human Services - East County Health and Human Services Center	TBD	Mason
Mount Vernon District		
Public Safety - Mount Vernon Fire Station Renovation	2018	Mount Vernon
Libraries - Sherwood Regional Library Renovation	2020	Mount Vernon
Public Schools - Saratoga Elementary	2023	Mount Vernon
Government Facilities and Programs - Original Mount Vernon High School	2023	Mount Vernon
Public Safety - Mount Vernon Police Station Renovation	2024	Mount Vernon
Housing Development - North Hill	TBD	Mount Vernon
Providence District		
Public Schools - Dunn Loring Elementary	2021	Providence
Public Schools - Waples Mill Elementary	2023	Providence
Public Safety - Oakton Fire Station Renovation	2024	Providence
Government Facilities and Programs - Judicial Center Redevelopment	2026	Providence
Public Schools - Tysons Elementary	2027	Providence
Libraries - Providence Area (Merrifield, Dunn Loring, Metro West) Library	TBD	Providence
Springfield District		
Public Schools - Sangster Elementary	2023	Springfield
Public Schools - Union Mill Elementary	2023	Springfield
Health and Human Services - Springfield Community Resource Center	2026	Springfield
Public Safety - Frying Pan Fire Station Renovation	2030	Springfield
Public Safety - Pohick Fire Station Renovation	2030	Springfield
Housing Development - Autumn Willow Senior Housing	TBD	Springfield
Sully District		
Public Schools - Centre Ridge Elementary	2023	Sully
Public Schools - Cub Run Elementary	2023	Sully
Public Schools - Franklin Middle	2023	Sully
Public Schools - Poplar Tree Elementary	2023	Sully
Public Schools - Virginia Run Elementary	2023	Sully
Public Safety - Chantilly Fire Station Renovation	2024	Sully
Health and Human Services - Tim Harmon Campus Renovation	2026	Sully
Libraries - Centreville Regional Library Renovation	2026	Sully
Libraries - Chantilly Regional Library/Technical Operations Renovation	2026	Sully
Public Safety - West Springfield Police Station Renovation	2030	Sully
Public Safety - Sully Police Station Renovation	2030	Sully
Housing Development - Housing Route 50/West Ox Road	TBD	Sully

5-10 Year CIP Period: Potential Shared Use Opportunities by District *

**List does not include projects that are currently in the design or construction phase.*

Project	Referendum Year	District
To Be Determined		
Public Schools - Silver Line Elementary	2023	TBD
Public Safety - Wellfit Performance Testing Center	2024	TBD
Public Safety - Tysons Police Station	2024	TBD
Fairfax County Park Authority - North County RECenter	TBD	TBD
Fairfax County Park Authority - Sports Complex Opportunities	TBD	TBD
Government Facilities and Programs - DVS Alternative Fuel Site	TBD	TBD
Government Facilities and Programs - DVS North/Northwest Maintenance Facility	TBD	TBD
Government Facilities and Programs - Performing Arts Center	TBD	TBD
Libraries - Tysons Library (partial proffer funding)	TBD	TBD
Public Schools - Modular Relocations	TBD	TBD
Revitalization - Annandale Cultural Center	TBD	TBD
Revitalization and Neighborhood Improvements - Conference Center	TBD	TBD
Revitalization and Neighborhood Improvements - Tysons Redevelopment	TBD	TBD
Public Safety - Volunteer Fire Stations	TBD	TBD

5-10 Year CIP Period: Potential Shared Use Opportunities by Year*

**List does not include projects that are currently in the design or construction phase.*

Project	Referendum Year	District
Public Safety - Mount Vernon Fire Station Renovation	2018	Mount Vernon
Health and Human Services - Crossroads Renovation	2020	Lee
Health and Human Services - Willard Health Center Renovation	2020	Fairfax City
Libraries - George Mason Regional Library Renovation	2020	Mason
Libraries - Sherwood Regional Library Renovation	2020	Mount Vernon
Parks - Land Acquisition and Development	2020	Countywide
Public Schools - Dunn Loring Elementary	2021	Providence
Public Schools - Centre Ridge Elementary	2023	Sully
Public Schools - Cub Run Elementary	2023	Sully
Public Schools - Franklin Middle	2023	Sully
Public Schools - Poplar Tree Elementary	2023	Sully
Public Schools - Sangster Elementary	2023	Springfield
Public Schools - Saratoga Elementary	2023	Mount Vernon
Public Schools - Silver Line Elementary	2023	Dranesville
Public Schools - Western High Site Acquisition	2023	Dranesville
Public Schools - Twain Middle	2023	Lee
Public Schools - Union Mill Elementary	2023	Springfield
Public Schools - Virginia Run Elementary	2023	Sully
Public Schools - Waples Mill Elementary	2023	Providence
Government Facilities and Programs - Original Mount Vernon High School	2023	Mount Vernon
Public Safety - Chantilly Fire Station Renovation	2024	Sully
Public Safety - Fox Mill Fire Station Renovation	2024	Hunter Mill
Public Safety - Oakton Fire Station Renovation	2024	Providence
Public Safety - Wellfit Performance Testing Center	2024	TBD
Public Safety - Tysons Police Station	2024	TBD
Public Safety - Mount Vernon Police Station Renovation	2024	Mount Vernon
Government Facilities and Programs - RTCN Library/Community Space	2025	Hunter Mill
Public Schools - Western High School	2025	Dranesville
Public Schools - Route 1 Area Elementary	2025	Lee

5-10 Year CIP Period: Potential Shared Use Opportunities by Year*

**List does not include projects that are currently in the design or construction phase.*

Project	Referendum Year	District
Government Facilities and Programs - Judicial Center Redevelopment	2026	Providence
Health and Human Services - Early Childhood Education Facilities	2026	Countywide
Health and Human Services - Springfield Community Resource Center	2026	Springfield
Health and Human Services - Tim Harmon Campus Renovation	2026	Sully
Libraries - Centreville Regional Library Renovation	2026	Sully
Libraries - Chantilly Regional Library/Technical Operations Renovation	2026	Sully
Libraries - Herndon Fortnightly Community Library Renovation	2026	Dranesville
Libraries - Kings Park Community Library Renovation	2026	Braddock
Public Schools - Pimmit Hills Repurpose	2027	Dranesville
Public Schools - Tysons Elementary	2027	Providence
Public Schools - Virginia Hills Repurpose	2027	Lee
Public Safety - Frying Pan Fire Station Renovation	2030	Springfield
Public Safety - Pohick Fire Station Renovation	2030	Springfield
Public Safety - West Springfield Police Station Renovation	2030	Sully
Public Safety - Sully Police Station Renovation	2030	Sully
Fairfax County Park Authority - North County RECenter	TBD	TBD
Fairfax County Park Authority - Sports Complex Opportunities	TBD	TBD
Government Facilities and Programs - DVS Alternative Fuel Site	TBD	TBD
Government Facilities and Programs - DVS North/Northwest Maintenance Facility	TBD	TBD
Government Facilities and Programs - Joint Venture Development	TBD	Countywide
Government Facilities and Programs - Performing Arts Center	TBD	TBD
Government Facilities and Programs - Willston Multi-Cultural Center	TBD	Mason
Health and Human Services - East County Health and Human Services Center	TBD	Mason
Health and Human Services - Health Department Laboratory	TBD	City of Fairfax
Health and Human Services - RTCN Shelter and Human Service Center	TBD	Hunter Mill

5-10 Year CIP Period:

Potential Shared Use Opportunities by Year*

**List does not include projects that are currently in the design or construction phase.*

Project	Referendum	
	Year	District
Housing Development - Affordable Housing Opportunities	TBD	Countywide
Housing Development - Autumn Willow Senior Housing	TBD	Springfield
Housing Development - Crescent Redevelopment	TBD	Hunter Mill
Housing Development - Franconia Governmental Site	TBD	Lee
Housing Development - Government Center Site	TBD	Braddock
Housing Development - Housing Route 50/West Ox Road	TBD	Sully
Housing Development - Housing Blueprint Project (Affordable Housing)	TBD	Countywide
Housing Development - Little River Glen IV	TBD	Braddock
Housing Development - North Hill	TBD	Mount Vernon
Housing Development - Oakwood Senior Housing	TBD	Lee
Housing Development - One University	TBD	Braddock
Housing Development - Stonegate Renovation	TBD	Hunter Mill
Libraries - Providence Area (Merrifield, Dunn Loring, Metro West) Library	TBD	Providence
Libraries - Tysons Library (partial proffer funding)	TBD	TBD
Public Schools - Modular Relocations	TBD	TBD
Revitalization - Annandale Cultural Center	TBD	TBD
Revitalization and Neighborhood Improvements - Conference Center	TBD	TBD
Revitalization and Neighborhood Improvements - Tysons Redevelopment	TBD	TBD
Public Safety - Volunteer Fire Stations	TBD	TBD
Transportation/Pedestrian Initiatives - Herndon Monroe Area Development	TBD	Hunter Mill



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Operational Budget Impacts of the CIP

Summary

This section of the CIP provides rough estimates for General Fund supported operational costs associated with current and future CIP projects. These estimates are in FY 2023 dollars, with no inflation applied. This list does not include Fairfax County Public School facilities and focuses on County new or renovated buildings, such as Public Safety, Library, or Human Services facilities. Future facilities through the proposed fall 2027 Bond Referendum have been included; however, many facilities in the conceptual phase have not yet been included.

Facility square footage increases have been estimated using a blended annual operating factor to account for increased utilities, custodial, landscaping, and maintenance costs. Future decisions may be required for several of these facilities; therefore, the operational budget impacts have not yet been determined. Agency estimates include potential additional staffing, equipment, and furnishings. In some cases, the budget estimates include both one-time startup costs and recurring operational costs and may have been included in the [FY 2023 Advertised Budget Plan](#). Further analysis will be required for many of these estimates; however, this year's CIP provides the identification of not just project design and construction costs, but the estimated operational General Fund budget impacts for each facility to more fully inform the Board of Supervisor's decision making on capital facilities.

It is anticipated that budget estimates will be reviewed in more detail as facility conceptual designs are completed. Some facilities are being renovated to include projected future growth; however, no operational budget adjustments will be required for quite some time.

Operational Expense Estimates For County CIP Projects

Projects estimated to be complete by FY 2032 (Bond Referendum through Fall 2027)

Facility**	Existing Square Footage	Proposed Square Footage	Estimated Increase in Square Footage	FMD Operational Requirements*	Agency Operational Requirements	Total	Notes
Fire - Current CIP Projects							
Chantilly Fire Station - 2024	10,942	15,500	4,558	\$22,197	-	\$22,197	
Edsall Fire Station - 2015	8,327	14,159	5,832	\$28,402	-	\$28,402	
Fairview Fire Station - 2018	8,200	14,402	6,202	\$30,204	\$1,181,699	\$1,211,903	Staff and equipment
Fox Mill Fire Station - 2024	9,000	12,500	3,500	\$17,045	-	\$17,045	
Gunston Fire Station - 2018	7,782	15,728	7,946	\$38,697	-	\$38,697	
Merrifield Fire Station - 2015	11,662	11,894	232	\$1,130	-	\$1,130	
Mount Vernon Fire Station - 2018	9,000	15,500	6,500	\$31,655	-	\$31,655	
Oakton Fire Station - 2024	9,184	12,575	3,391	\$16,514	-	\$16,514	
Penn Daw Fire Station - 2015	15,700	17,000	1,300	\$6,331	-	\$6,331	
Reston Fire Station - 2015	7,750	17,386	9,636	\$46,927	\$4,424,410	\$4,471,337	Staff and equipment (engine and medic)
Scotts Run (Tysons East) Fire Station	-	13,842	13,842	\$67,411	\$2,916,466	\$2,983,877	Staff and equipment for new station
Seven Corners Fire Station - 2018	8,600	13,800	5,200	\$25,324	-	\$25,324	
Tysons Fire Station Replacement	9,500	19,808	10,308	\$50,200	\$4,424,410	\$4,474,610	Staff and equipment (engine and medic)
Volunteer Fire Station - 2018 (Annandale)	7,460	13,748	6,288	\$30,623	-	\$30,623	
Welfit Performance Testing - 2022	17,040	24,000	6,960	\$33,895	TBD	\$33,895	
Woodlawn Fire Station - 2015	9,040	15,080	6,040	\$29,415	-	\$29,415	
Fire - Future Projects							
Pohick Fire Station - 2026	9,545	12,500	2,955	\$14,391	-	\$14,391	
Frying Pan Fire Station - 2026	9,876	15,000	5,124	\$24,954	-	\$24,954	
Police - Current CIP Projects							
Criminal Justice Academy - 2018	110,000	96,000	(14,000)	(\$68,180)	\$60,000	(\$8,180)	No staff increase projected
Emergency Vehicle Op. and K9 Center - 2015	3,000	12,400	9,400	\$45,778	\$50,000	\$95,778	No staff increase projected
Franconia Police Station - 2015	25,000	32,614	7,614	\$37,080	\$800,000	\$837,080	
Mason District Police Station - 2018	22,500	31,500	9,000	\$43,830	\$800,000	\$843,830	
Police Evidence Storage Annex - 2018	27,650	30,000	2,350	\$11,445	\$1,517,989	\$1,529,434	
Police Heliport - 2015	9,500	16,787	7,287	\$35,488	\$542,168	\$577,656	
Police Tactical Operations - 2015	35,712	37,760	2,048	\$9,974	\$7,027,921	\$7,037,895	
South County Police Station/Animal Shelter - 2015	-	52,572	52,572	\$256,026	\$800,000	\$1,056,026	Entire Facility
- Animal Shelter	-	-	-	-	\$2,275,860	\$2,275,860	Staff, operational, and equipment costs
- Police Station	-	-	-	-	\$24,141,159	\$24,141,159	Staff, operational, and equipment costs
Police - Future Projects							
Tysons Police Station - 2024	-	TBD	TBD	TBD	TBD	TBD	
Mt Vernon Police Station - 2024	33,000	TBD	TBD	TBD	TBD	TBD	
West Springfield Police Station - 2030	33,000	TBD	TBD	TBD	TBD	TBD	
Sully Police Station - 2030	31,297	TBD	TBD	TBD	TBD	TBD	

Operational Expense Estimates For County CIP Projects

Projects estimated to be complete by FY 2032 (Bond Referendum through Fall 2027)

Facility**	Existing Square Footage	Proposed Square Footage	Estimated Increase in Square Footage	FMD Operational Requirements*	Agency Operational Requirements	Total	Notes
Health and Human Services - Current CIP Projects							
Crossroads Renovation - 2020	41,285	41,785	500	\$2,435	\$2,538,000	\$2,540,435	Expenses for program relocation
Early Childhood Education Initiatives - 2026	-	-	TBD	TBD	TBD	TBD	
East County Health and Human Services Center	-	-	TBD	TBD	TBD	TBD	
Eleanor Kennedy Shelter - 2016	8,000	23,000	15,000	\$73,050	TBD	\$73,050	
Embry Rucker Shelter - 2016	10,500	25,000	14,500	\$70,615	TBD	\$70,615	
Lorton Community Center - 2016	-	28,927	28,927	\$140,874	\$1,874,639	\$2,015,513	Staff and equipment
Patrick Henry Shelter (Supportive Housing) - 2016	9,500	23,822	14,322	\$69,748	\$367,000	\$436,748	Equipment costs - supportive housing
RTCN Human Services Center	-	-	TBD	TBD	TBD	TBD	
Sully Community Center - 2016	-	37,874	37,874	\$184,446	\$2,062,655	\$2,247,101	Staff and equipment
Community Center in Lee District	-	50,000	50,000	\$243,500	TBD	\$243,500	
Kingstowne Childcare/Senior Center	4,000	21,448	17,448	\$84,972	\$1,615,367	\$1,700,339	Early childhood slots
Willard Health Center - 2020	30,000	58,000	28,000	\$136,360	\$716,095	\$852,455	Staff and operating - does not include furniture, exam tables, refrigerators, etc.
Health and Human Services - Future Projects							
Springfield Community Resource Center - 2026	-	30,000	30,000	\$146,100	\$1,521,144	\$1,667,244	Staffing and equipment
Tim Harmon Campus: A New Beginning/Fairfax Detox, Cornerstones - 2026	43,052	55,052	12,000	\$58,440	\$2,108,394	\$2,166,834	Staffing and equipment
Diversion & Community Re-Entry Center (Judicial Complex Redevelopment)	-	TBD	TBD	TBD	TBD	TBD	
Libraries - Current CIP Projects							
Libraries - George Mason Regional - 2020	28,800	28,800	-	-	-	-	No anticipated increases
Libraries - Kingstowne Regional - 2020	15,000	36,520	21,520	\$104,802	\$930,800	\$1,035,602	Anticipated increase from a community
Libraries - Lorton Community - 2020	10,730	14,475	3,745	\$18,238	-	\$18,238	No anticipated increases
Libraries - Patrick Henry Library - 2020	13,800	21,000	7,200	\$35,064	\$282,880	\$317,944	Includes potential second floor
Libraries - Reston Regional - 2012	30,000	39,500	9,500	\$46,265	\$348,400	\$394,665	Includes potential second floor
Libraries - Sherwood Regional - 2020	37,600	37,600	-	-	-	-	No anticipated increases
Libraries - Future CIP Projects							
Libraries - Central Providence Area	-	15,000	15,000	\$73,050	1,534,000	\$1,607,050	New Library
Libraries - Centreville Regional - 2026	30,000	30,000	-	-	-	-	No anticipated increases
Libraries - Chantilly Regional - 2026	52,000	52,000	-	-	-	-	No anticipated increases
Libraries - Herndon Fortnightly - 2026	17,500	17,500	-	-	-	-	No anticipated increases
Libraries - Kings Park Community - 2026	17,300	17,300	-	-	-	-	No anticipated increases
Libraries - Tysons Library	-	19,000	19,000	\$92,530	\$1,534,000	\$1,626,530	New Library

* Based on FY 2023 blended operational rate for utilities, custodial, landscaping, and maintenance costs.

** Does not include Fairfax County Public School projects.



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Glossary

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

Budget	A plan for the acquisition and allocation of resources to accomplish specified purposes. The term may be used to describe special purpose fiscal plans or parts of a fiscal plan, such as "the budget of the Police Department," "the Capital Budget" or "the School Board's budget," or it may relate to a fiscal plan for an entire jurisdiction, such as "the budget of Fairfax County."
Capital Facilities	Fixed assets, such as buildings or land.
Capital Improvement Program (CIP)	A plan for future capital project expenditures. The multi-year plan serves as a roadmap for creating, maintaining and funding present and future infrastructure requirements. The 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 issue 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 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.