

# Planning Commission Workshop Follow Up

## Questions and Responses

1. Judicial Center Redevelopment Phases and timeline - Specifically Diversion First Center.

Please see the attached phased approach to the Judicial Center Redevelopment Project. It is important to note that an incubator space for the Diversion and Community Reentry Program has been included as one of the 11 agencies located in the Judicial Annex (Building One/Phase One). The Diversion and Community Reentry Center (DCRC) is noted as Building 4 which will be included in a future phase.

2. Provide more details on the Annandale Cultural Center and how it might be folded into George Mason Library or Willston project.

The Annandale Cultural Center has been included in the future CIP plan based on the previous Mason District Supervisor's recommendation and a study that was completed years ago envisioning a cultural center in that area. This project has been a long-term CIP recommendation for several years. The George Mason Library project has reached the design phase and would not be able to be considered for collocation with a Cultural Center. In addition, the Library project is already projecting a funding shortfall based on market escalation/inflation and it would be difficult to add additional uses to this facility. Staff is currently moving forward with a study of the Willston Multi-Cultural Center which is located approximately 5-6 miles from the Annandale Central Business District. Staff can do additional research into the initial Annandale Cultural Center study and look for potential ways to accommodate the vision of that future project into the Willston Center redevelopment project.

3. How do we address maintenance backlogs (Parks, Schools, County)

This response has been coordinated with Commissioner Cortina, and she will be putting forth a CIP motion on the topic.

4. How much Capital Reinvestment funding is provided at Quarterly reviews and as part of the Sinking Fund.

In the last two years, the General Fund has supported capital projects as part of Board policy (Sinking Fund and Pedestrian Access program), Board Environmental goals (Climate Action, EV charging stations, Energy contracts, LED streetlights) and general Paydown capital project funding.

As part of the Carryover Review process, Board policy dictates that 30 percent of savings be dedicated to the Capital Sinking Fund. The allocation to the sinking fund categories is currently: 45 percent for the County's Facilities Management Department (FMD), 25 percent for Fairfax County Public Schools (FCPS), 15 percent for the Park Authority, 7 percent for walkways, 5 percent for County maintained roads and service drives, and 3 percent for Revitalization area improvements.

Total funding since FY 2014 is provided below:

FY 2014	\$2,850,000
FY 2015	\$5,526,639
FY 2016	\$6,455,712
FY 2017	\$11,935,074
FY 2018	\$11,631,456
FY 2019	\$10,911,247
FY 2020	\$15,457,034
FY 2021	\$24,556,941
FY 2022	\$37,813,246
FY 2023	\$39,724,765
FY 2024	\$38,139,886
Total	\$205,002,000

The Board policy for Pedestrian Access Program is to dedicate 20% of year end balances to the Program as part of the Carryover Review. Per the Board’s directive, funding for this program is targeted at \$100 million over approximately six years. Total funding through the approval of the FY 2024 Carryover is \$82,118,597, or 82 percent, of the \$100 million goal.

Total funding allocations provided to date are listed below:

FY 2022 Midyear	\$5,000,000
FY 2022 Carryover	\$25,208,830
FY 2023 Carryover	\$26,483,177
FY 2024 Carryover	\$25,426,590
Total	\$82,118,597

Funding to support the Board Environmental goals (Climate Action, EV charging stations, Energy contracts, LED streetlights) is typically supported by year end balances as part of the Carryover Review and totaled \$8 million as part of FY 2023 Carryover and \$8 million as part of the FY 2024 Carryover Review.

Capital Project support as part of the FY 2023 and FY 2024 Third Quarter and Carryover Reviews averaged approximately \$31 million per Review. Some of the larger adjustments included project funding to support infrastructure replacement and upgrades at County facilities including emergency system failure reserves; infrastructure replacement and upgrades for Parks Rec Center Renewals, Parks CIP project reserves to address escalation; and escalation reserves for County renovation projects.