

Fairfax County, Virginia
Fiscal Years 2011 – 2015
Advertised
Capital Improvement Program
(With Future Fiscal Years To 2020)



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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 23, 2010

Chairman and Board Members:

I am pleased to forward for your review and consideration the Fairfax County *Advertised Capital Improvement Program (CIP) for Fiscal Years 2011 – 2015, with Future Fiscal Years to 2020*. The CIP is being released concurrently with the FY 2011 Advertised Budget Plan and will be available on compact disc (CD).

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

- Reviewed the County's current debt capacity in order to manage bond sales and the associated debt service payments within projected General Fund availability;
- Reviewed future bond referendum schedules in light of projected resources;
- Developed a limited Paydown Program including funding to address only the most critical requirements;
- Developed a strategy to address facility capital renewal requirements using both General Fund support and short term borrowing;
- Reviewed the Stormwater Management Program requirements and proposed an increase in the service district tax rate from \$0.010 to \$0.015 per \$100 of assessed real estate value, to support increased regulatory requirements for capital projects; and
- Provided a prioritized project list as a framework for future requirements.

1. Reviewed the County's Debt Capacity

A review of the County's debt capacity is conducted annually. The FY 2011 – FY 2015 CIP continues the annual sales target of \$275 million per year. The ratio of debt to taxable property value is projected to remain less than 3.0 percent and the ratio of debt service to General Fund disbursements is projected to remain less than 10.0 percent assuming recommended revenues as projected in the County Executive's Advertised budget. As of June 30, 2009, the ratio of debt to taxable property value was 0.94 percent and debt service to General Fund disbursements was 8.2 percent. The County's self imposed limit of 10 percent is designed to maintain a balance between essential operating program expenditures and those for capital needs while preserving the County's AAA credit rating. Ratings reports for Fairfax County bonds, continue to mention the County's financial and debt management guidelines as strengths in achieving a AAA credit rating.

The County's Triple A rating from all three rating houses, is a distinction shared as of December 2009, by only 24 counties, 7 states and 25 cities nationally. Through diligent fiscal management, Fairfax County is able to borrow at the most competitive rates available. On a combined basis the County achieved a blended rate of 2.75 percent on \$400 million of both new and refunded bonds sold in October 2009. This extraordinary result was only achieved through the quick action by the Board and staff to take advantage of historically low interest rates in the municipal bond market as well as taking advantage of a new Federal stimulus program benefiting tax-exempt bond issuers. Bond market interest rates had declined to a 42-year low and the County entered the bond market to take advantage of these favorable market conditions and generate interest rate savings. Since 1978, the Triple AAA rating has resulted in bond sale savings of more than \$430 million. Paying less interest on debt for capital projects results in more funding available for public facilities and services for residents.

In addition, the FY 2011 CIP continues the previously made commitment to the Fairfax County Public Schools and recommends sales of \$155 million through FY 2012. Beginning in FY 2013, School sales are recommended to return to the previously approved level of \$130 million per year.

Given the projected revenue forecasts for the next several years, there will be no organizational growth in County services for the foreseeable future. The slowdown in growth of general fund revenues directly impacts the County's ability to support increasing debt service requirements. In addition, as debt service expenditures grow in relation to the rest of the budget, they consume an increasing percentage of overall disbursements, thereby reducing the amount available to fund essential operating programs. The FY 2011 CIP projected bond sales support the continuation of the current approved program and existing projects are progressing. However, it should be noted that any additions to the planned debt program must be accompanied by commensurate reductions or deferrals to maintain the approved balance of debt service expenditures in relation to the operating budget. Use of additional pay-as-you go financing could be considered as an option in lieu of debt for selected projects.

2. Future Bond Referenda

Given the fiscal climate, I am approaching bond referendum planning with caution. I am recommending a County bond referendum of \$120 million in fall 2010 (FY 2011) only. This bond referendum will support the County's continuing commitment to the Metro Matters capital program. Additional County bond referendums previously planned for fall 2012 (FY 2013) and fall 2014 (FY 2015) are on hold. However, I have recommended a steady level of support for FCPS referendums of \$240 million for both fall 2011 (FY 2012) and fall 2013 (FY 2014).

3. Developed a Limited Paydown Program

Once again a limited Paydown Program was funded in FY 2011. The \$15,052,154 million Paydown Program represents a decrease of \$5,462,630 from the FY 2010 Adopted Budget Plan level of \$20,514,784. General Fund support was reviewed critically on a project by project basis and funding was provided for only the most essential maintenance projects and legally obligated commitments. Funded programs include: Capital Renewal support of \$3.00 million, Park Authority Grounds, Building and Equipment Maintenance of \$2.18 million, Athletic Field Maintenance of \$3.77 million, continued revitalization maintenance and support of \$.905 million, funding associated with the County's environmental commitment to the Clean Air Partners of \$.025 million, on-going development such as Laurel Hill development, emergency road repairs and developer defaults of \$1.96 million and obligations and commitments to the School Aged Child Care (SACC) program, the Northern Virginia Community College, and the annual Salona property payment of \$3.21 million.

4. Strategy to Address County Capital Renewal Requirements

As you know, the County infrastructure is aging and the renewal of the County's building subsystems such as roof replacement, plumbing, and HVAC/electrical systems require increasing attention. Staff has been reviewing funding options to address both the current capital renewal project backlog and a sustainable and reasonable level of capital renewal project activity annually. For several years staff has identified an estimated requirement of \$22 to \$26 million in capital renewal investment annually for the current building inventory. This estimate was based on two factors:

- In 2004, a comprehensive facilities condition assessment was conducted on 92 selected Fairfax County facilities (approximately 4.2 million square feet of space), representative of older facilities anticipated to have the most immediate capital renewal requirements. The assessment included a complete visual inspection of roofs and all mechanical and electrical components for each facility. Maintenance and repair deficiencies were identified and funding requirements estimated. Results from the survey indicated that approximately \$13 million per year would be required to repair and meet expected equipment replacement needs for these 92 facilities. The number of facilities evaluated represents approximately 50 percent of the current inventory, indicating a total current level of approximately \$25 million annually.
- The industry standard for capital renewal investment is currently 2 percent of replacement value. Based on average replacement values of \$150 per square foot, 2 percent equates to capital renewal requirements of \$3.00 per square foot. Budgeted renewal funds in the County have not reached the \$3.00 level. This may be due to the fact that much of the square footage added in the early 1990s was in the form of new facilities and thus has not yet required major capital renewal and subsystem replacement. However, this infrastructure is now aging and appropriate action must be taken to avoid system failures leading to potential disruptions in County services. Applying a \$3.00 per square foot industry standard to the 8.8 million square feet currently maintained would result in approximately \$26 million required annually for capital renewal expenses.

Annual capital renewal funding has never reached these projected required levels in the County. It is estimated that approximately \$35 million in capital renewal projects are currently backlogged. In order to address this backlog and to plan for a more sustainable and reasonable annual funding level, staff has proposed a 3-year plan of short-term borrowing. Borrowing is anticipated to be accomplished through establishing a variable rate line of credit or a commercial paper program to take advantage of very low short-term interest rates. Principal is expected to be amortized over no more than a 5-year period. The repayment of principal and interest will be subject to annual appropriation by the Board of Supervisors. The plan includes the borrowing of \$5 million in FY 2011 and \$15 million in both FY 2012 and FY 2013. Eliminating this \$35 million backlog will allow

for a more preventative and proactive maintenance program and increase the life cycle of all County buildings.

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

Specifically in FY 2011, short-term borrowing of \$5 million, combined with a General Fund transfer of \$3 million will provide a total of \$8 million in new capital renewal project funding. This level of funding will help to maximize the life of the facilities, retard their obsolescence and provide for a planned program of building subsystem replacements to continue to fulfill organizational needs. In addition, staff continues to look for opportunities to supplement the General Fund supported capital renewal program by increasing bond referendum amounts associated with specific purposes. For example, the voters approved \$5 million in the fall 2004 bond referendum for library and human service facility capital renewal requirements and another \$5 million in the fall 2006 bond referendum associated with public safety facility capital renewal requirements. This practice is expected to continue where appropriate.

5. Increase in Stormwater Service District Rate

As part of the FY 2010 Adopted Budget Plan, a new service district was created to support the Stormwater Management Program, as authorized by Va. Code Ann. Sections 15.2-2400. The service district levy is currently \$0.010 per \$100 of assessed real estate value; however, I have proposed an increase in the levy to \$0.015 per \$100 of assessed real estate value for FY 2011. Since FY 2006, the Board of Supervisors had dedicated the value of one penny of the real estate tax, or approximately \$20 million annually to stormwater capital projects. In FY 2009, due to budget constraints, staff and operating costs began to be charged to the stormwater penny fund, resulting in an approximate 50 percent reduction in funding for capital project support. The service district was created in FY 2010 to provide a dedicated funding source for both operating and capital project requirements. The proposed increase in the service district tax rate to \$0.015 is based on increased enforcement by the Environmental Protection Agency (EPA) and the state to ensure that stormwater programs advance and do not backslide in implementation and provide funding to begin reinvestment for existing storm drainage systems. The County is currently operating under an extension of the existing Municipal Separate Storm Sewer System (MS4) discharge permit that expired in FY 2007. Negotiations between the Commonwealth of Virginia and Fairfax County, as well as negotiations between the state and many surrounding local communities, continue as several issues related to permit compliance are defined and established. It is anticipated that Fairfax County will soon be under new and increased regulatory requirements as a result of these negotiations, and the Chesapeake Bay requirements. Increasing the rate ½ penny at this time will result in total funding of \$28 million, supporting \$11.4 million for staff and operational costs and \$16.6 million for regulatory requirements and capital projects.

An increase in dedicated capital support will allow the County to begin to ramp up capital project efforts in a more efficient manner and demonstrate to the state and EPA that the County is moving forward with much needed infrastructure renewals and improvements. Approximately 30 percent of the County infrastructure is over 40 years old, with the remaining infrastructure averaging 30 years old. Based on the condition of the portion of the existing system that has been inspected to date, Stormwater staff recommends a program that provides for inspection on a 10-15 year cycle and reinvestment or renewal of the infrastructure on a 100 year cycle. Additional capital support will enable Stormwater staff to rehabilitate more of the existing system, and begin to approach the targeted reinvestment cycle.

6. Prioritized Project List as a Framework for Future Requirements

Although the FY 2011 CIP is constrained by the current fiscal environment in the County, it continues to be a strong planning tool, providing a list of prioritized projects for future consideration. Looking ahead to the future, the County's capital program will be challenged by several future developments, some of which include:

- The County's public safety headquarters is currently located in the 166,777 square foot Massey Building, which was constructed in 1967. The building has many inefficiencies such as: aged lighting fixtures; overloaded electrical systems with no spare capacity for new equipment and constant tripping of breakers; aged HVAC components with repair parts often not available; aged plumbing fixtures that cause leaking behind the building walls; roof deficiencies causing continuous leaks; obsolete fire alarm systems and no sprinkler system; and asbestos fireproofing throughout the building restricting or prohibiting access to equipment in order to make needed repairs. The building experienced two failures in 2009 due to chiller and associated components that required staff in the building to vacate and relocate. Staff is working on strategies to replace the Massey building and provide a suitable replacement for the public safety headquarters.
- As the Board is aware, the Tyson's Corner redevelopment plan includes proposals for mixed-use development clustered around the four Metro stations with infrastructure connections such as a network of trolleys, sidewalks and bike paths. The redevelopment plan will result in infrastructure requirements including transportation networks, stormwater management facilities, public safety support and a variety of other support structures. Staff continues to evaluate and develop both capital infrastructure and operating requirements associated with this proposed development in the Tysons area. Additional revitalization areas such as Springfield, Bailey's and Annandale may also result in additional capital infrastructure requirements. Funding these requirements will present an extraordinary challenge in the coming decades. A certain amount of investment in public infrastructure will be necessary both up front and in concert with private sector investment to create an environment that will encourage development at a reasonable pace.
- Funding for the Dulles Rail project is moving forward in two phases. Fairfax County's share of Phase I, in the amount of \$400 million, will be funded through a special transportation improvement district established in 2004. The current tax rate for the Phase I district is 22 cents per \$100 of assessed value. For Phase II, landowners in the western part of the rail line petitioned the County to form a special district to provide up to \$330 million. A special tax will be assessed to provide financing for construction at an initial tax rate of 5 cents per \$100 of assessed value for FY 2011, with annual increases of \$0.05 to a \$0.20 per \$100 of assessed valuation. The balance of the funds owed by the County, approximately \$120 million for both phases of the project, are expected to be paid from future special commercial & industrial tax revenues or another source as determined by the Board of Supervisors.

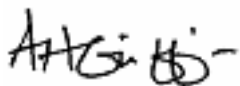
In addition, approximately 125 capital projects (i.e., fire stations, libraries, human service facilities) and capital programs (i.e., athletic field maintenance, dam safety programs) have also been identified for future requirements beyond the 5-year CIP period. Of this amount, preliminary order of magnitude cost estimates have been developed for approximately 60 percent or 75 projects and programs. For planning purposes, these preliminary estimates indicate a projected requirement of over \$953 million. Concept design for the remaining 40 percent of the projects and programs is required and if possible, cost estimates are being developed. Cost estimates for long-term CIP projects are based on preliminary project descriptions provided by the requesting agency and

assumed site locations, and include estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment, and information technology infrastructure. Preliminary scoping and concept work have not been completed for these projects and estimates are in today's dollars. Therefore, each estimate is considered an Estimate - No Scope, No Inflation (ENSNI). It is expected that total funding requirements will grow as these cost estimates are refined.

Conclusion

I believe the County's proposed FY 2011 – FY 2015 CIP reflects a constrained program which fulfills the County's commitments to the FCPS, addresses increased requirements for capital renewal and stormwater management, identifies future challenges such as the public safety headquarters and Tysons Corner infrastructure support and continues efforts on the current program. The CIP provides a course for continuing to address the County's capital requirements, managing existing capital facilities, and completing important new capital projects. Your action on this 5-year program will provide the guidance necessary for the efficient and timely provision of services to the citizens of Fairfax County. I look forward to working with the Board of Supervisors, boards and commissions, the County staff, and the community to complete this important work.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "A.H. Griffin". The signature is stylized and written in a cursive-like font.

Anthony H. Griffin
County Executive

Capital Improvement Programming

INTRODUCTION

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

THE CAPITAL IMPROVEMENT PROGRAM ("CIP")

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

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

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

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

CIP LINKAGES

The comprehensive capital project planning process has three essential components:

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

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

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

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

THE LEGAL BASIS FOR THE CIP

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

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

THE CIP PROCESS

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

Principles of Sound Capital Improvement Planning

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

THE CIP REVIEW TEAM

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

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

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

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

Criteria for Recommending Future Capital Projects

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

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

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

Examples of such projects may exhibit the following criteria:

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

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

Examples of such projects may exhibit the following criteria:

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

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

Examples of such projects may exhibit the following criteria:

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

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

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

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

Capital Project Evaluation Questions

Project Urgency

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

Project Readiness

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

Project Phasing

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

Planning Questions

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

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

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

THE CIP CALENDAR

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

ORGANIZATION OF THE CIP

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

Fiscal Policies and Summary Charts

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

Project Lists

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

Public Private Partnerships

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

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

Functional Program Areas

Each functional area contains an introduction including program goals. Within each functional area, separate sections denote current initiatives and issues, links to the Comprehensive Plan and specific project descriptions and justification statements.

Because of the length of time required to plan, design and construct the capital projects, the Capital Improvement Program 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 costs to be incurred in the subsequent five years, provide the total estimated cost of each project.

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

EVOLUTION OF A CAPITAL PROJECT

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

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

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

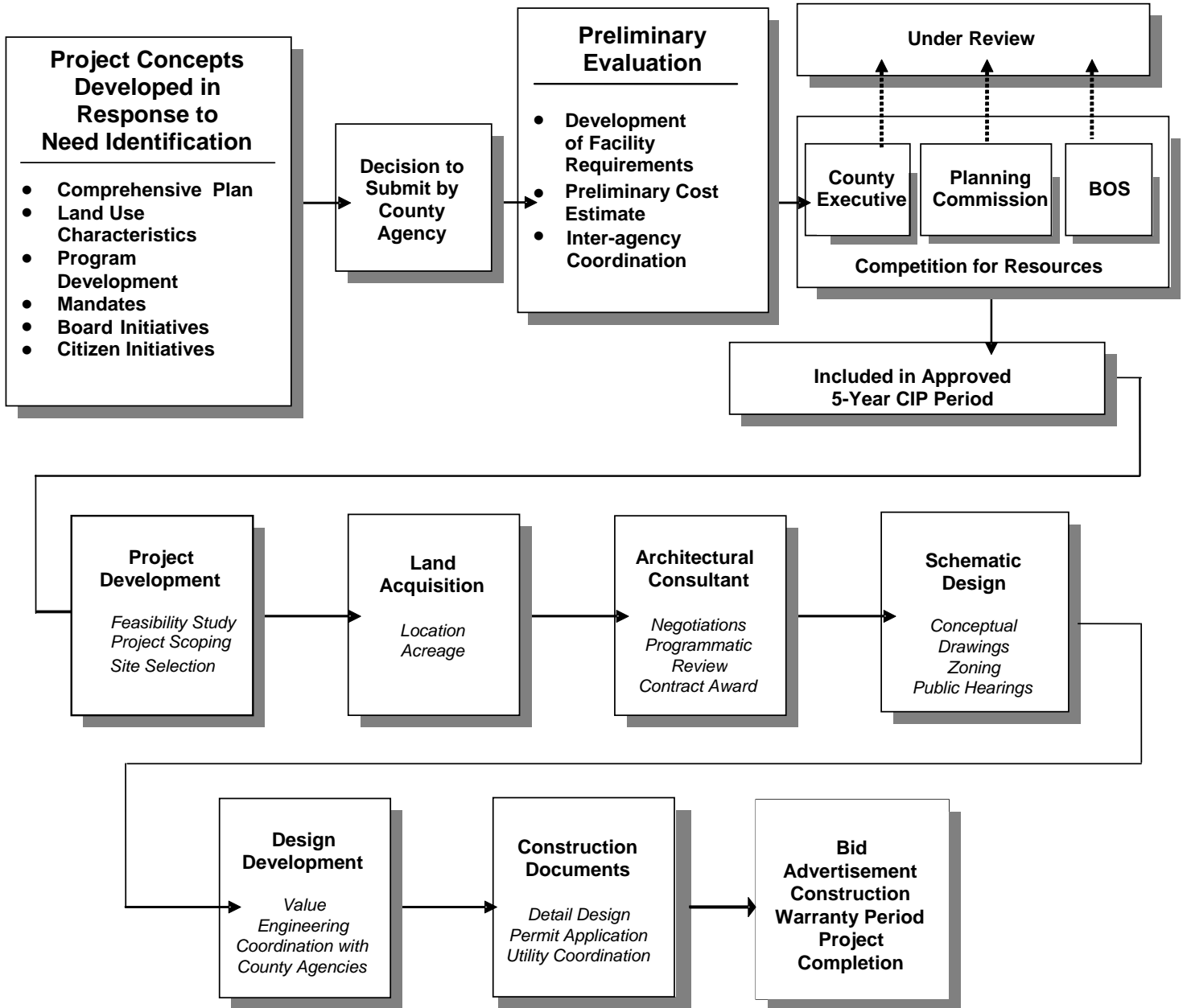
Design Phases – Architectural Consulting, Schematic Design and Design Development: Programmatic review and negotiations are conducted with architectural consultants. The design of the project is initiated in accordance with the scope of work set forth in the project development phase. These phases include professional consultant work, legal and technical documentation, constructability review, data collection, advertising, assessment of alternatives related to project design, construction management services and bid reviews. Before construction can occur, many projects will require review at various County levels to establish the extent and exact location of the facility. This review in some cases involves a public hearing before the County Planning Commission pursuant to Section 15.2-2232 of the Code of Virginia, as amended, to determine whether the project is substantially in accord with the County's adopted Comprehensive Plan. After this review stage the specific requirements and details of each project can be finalized.

Also, in order to place heightened awareness on security, an inter-departmental team is identified to provide guidance on security issues at proposed new County facilities. As such, the principals of Crime Prevention through Environmental Design are applied in the design phase of all future County facilities.

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

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

Capital Improvement Program Evolution of Projects



Fiscal Policies and Summary Charts

The FY 2010 - 2014 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 2009 Adopted Program and ensures that the ultimate completion of high priority projects is consistent with the County's fiscal policies and guidelines. A summary table of the entire program showing the five year costs by each functional CIP area is included in Table A of this section. The entire CIP, including all program areas, totals \$6.360 billion, including \$5.268 billion in County managed projects and \$1.092 billion in Non-County managed projects. Non-County projects include the Northern Virginia Regional Park Authority program and the Water Supply Program (Fairfax Water and City of Falls Church). The Virginia Department of Transportation (VDOT) Six Year Transportation Plan is often included for information purposes; however, funding tables were unavailable at the time of this publication. The entire \$6.360 billion program includes, \$1.802 billion budgeted or anticipated to be expended through FY 2010, \$2.796 billion scheduled over the FY 2011 – FY 2015 period, and \$1.762 billion projected in the FY 2016 – FY 2020 period.

The development of the FY 2011 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.

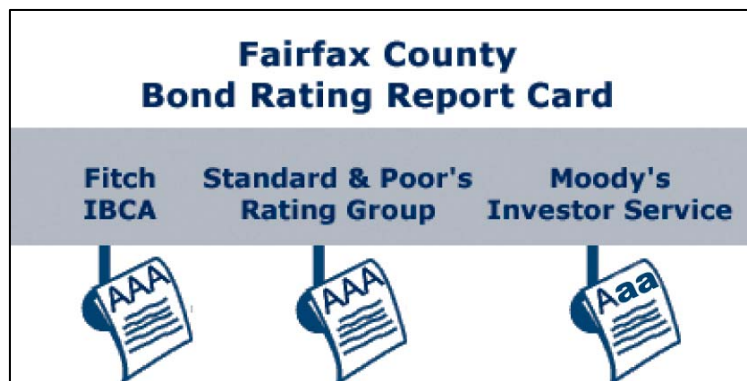
The project descriptions contained in the CIP reflect current estimates of total project costs, including land acquisition, building specifications and design. As implementation of each project nears the capital budget year, these costs are more specifically defined. In some cases, total project costs 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.

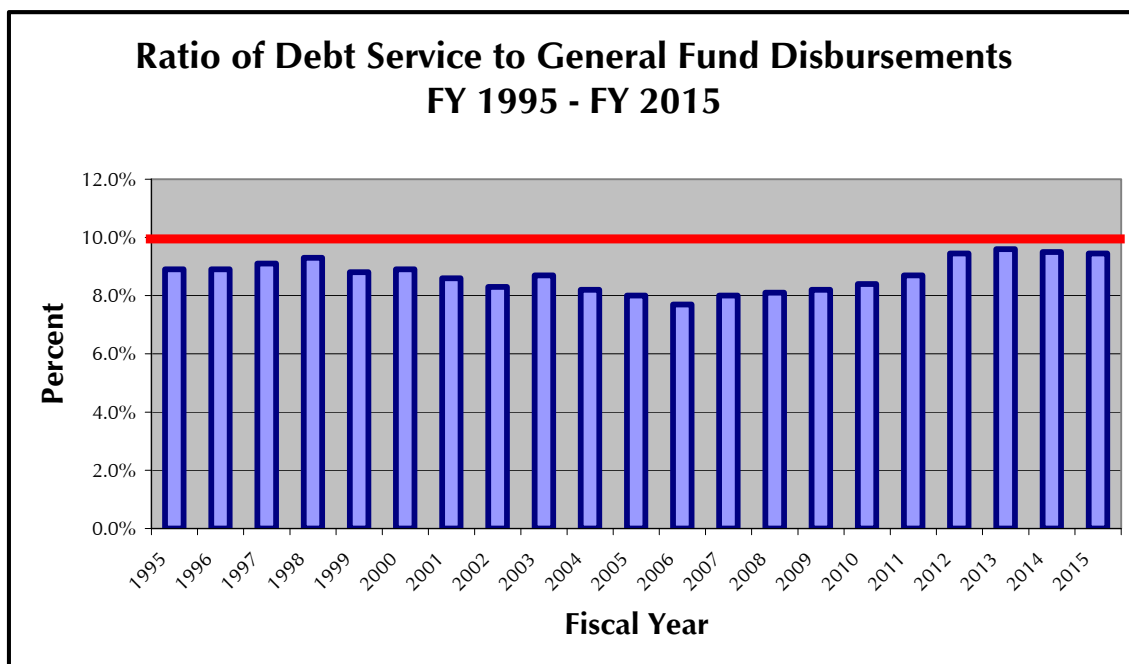
The *Ten Principles of Sound Financial Management* establish, as a financial guideline, a self-imposed limit on the level of the average annual bond sale. Actual bond issues are carefully sized with a realistic assessment of the need for funds, while remaining within the limits established by the Board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



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

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

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



**Net Debt as a Percentage of
Market Value of Taxable Property**

<u>Fiscal Year Ending</u>	<u>Net Bonded Indebtedness</u> ¹	<u>Estimated Market Value</u> ²	<u>Percentage</u>
2007	2,057,354,682	232,347,000,000	0.89%
2008	2,264,295,513	241,313,000,000	0.94%
2009	2,281,335,444	242,500,000,000	0.94%
2010 (est.)	2,235,917,500	218,502,200,000	1.02%
2011 (est.)	2,289,339,848	199,510,200,000	1.15%

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

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

**Debt Service Requirements as a
Percentage of Combined General Fund Disbursements**

<u>Fiscal Year Ending</u>	<u>Debt Service Requirements</u> ¹	<u>General Fund Disbursements</u> ²	<u>Percentage</u>
2007	253,433,433	3,223,705,072	7.9%
2008	267,615,830	3,320,946,120	8.1%
2009	276,104,740	3,352,656,206	8.2%
2010 (est.)	288,797,893	3,427,466,489	8.4%
2011 (est.)	286,050,052	3,294,107,674	8.7%

¹ The amount includes debt service expenditures from July 1-June 30 for each year shown above, excluding bond issuance costs and other expenses and is from the Fairfax County Department of Management and Budget.

² Source: Fairfax County Department of Management and Budget.

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

Ten Principles of Sound Financial Management

April 30, 2007

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

Ten Principles of Sound Financial Management

April 30, 2007

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

FINANCING THE CIP

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

SOURCES OF FUNDING

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

THE BOND PROGRAM

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

Table C represents debt capacity affordable within the constraints of declining revenue projections and maintain ratio of debt service to General Fund Disbursements below the 10 percent guideline established by the Board of Supervisors. The bond program will continue to provide a very healthy level of approximately \$1.2 billion of capital construction over the next five years. The recommended adjustments will provide the Board with sufficient flexibility to add or accelerate programs commensurate with the level of revenue adjustments actually approved during their deliberations on the FY 2011 budget and CIP. Further details and explanation of the changes can be found in the County Executive's letter at the beginning of this document. A debt capacity analysis and review of bond sales is conducted every year in conjunction with the CIP.

For planning purposes, potential future bond referenda are reflected in Table D, County Bond Referendum Capacity and Table E, School Bond Referendum Capacity. These tables were developed as a planning tool to assess the County's capacity for new debt and to more clearly identify the County's ability to meet capital needs through the bond program. This tool will enable the County to establish a regular schedule for new construction and capital renewal as essential facilities such as fire and police

stations age. As shown in Table F, the 20-year History of Referenda, past County referenda have focused primarily on new construction. The projected capacity for new referenda will be 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 2011, an amount of \$15 million has been included for the Advertised Capital Paydown Program. In general the FY 2011 Paydown Program includes funding to provide for the most critical projects including, but not limited to, the following:

- ✓ General County Capital Renewal to address top priority requirements at County facilities including: HVAC/electrical replacement; elevator replacement, fire alarm replacement; emergency generator replacement, and critical building repairs.
- ✓ Park maintenance at non-revenue supported Park facilities to fund such items as: repairs/replacements to roofs, electrical and lighting systems, security and fire alarms, sprinklers, and HVAC equipment; grounds maintenance; minor routine preventive maintenance; and ongoing implementation of ADA compliance at Park facilities.
- ✓ Athletic Field maintenance at both park and school fields in order to maintain quality athletic fields at acceptable standards, improve safety standards, improve playing conditions and increase user satisfaction. Maintenance can include: mowing, field lighting, fencing, irrigation, dugout covers, infield dirt, aerification and seeding.
- ✓ Commercial Revitalization efforts in the Baileys Crossroads/Seven Corners, Annandale, Richmond Highway, Lake Anne, Merrifield, Springfield, and McLean areas.
- ✓ The continuation of funding to address property management and development at the Laurel Hill property.
- ✓ Funding for initiatives that directly support the Board of Supervisors Environmental Agenda, including air quality awareness in order to fulfill the County's commitment to the State Implementation Plan (SIP) for Clean Air.
- ✓ Additional payments and obligations such as the County's annual contribution to the Northern Virginia Community College capital program, the Fairfax County Public Schools SACC program and the payments necessary to purchase the conservation easement at the Salona property.

STORMWATER MANAGEMENT PROGRAM

As part of the FY 2010 Adopted Budget Plan, a new service district was created to support the Stormwater Management Program, as authorized by Va. Code Ann. Sections 15.2-2400. The service district levy is currently \$0.010 per \$100 of assessed real estate value; however, the County Executive has proposed an increase in the levy to \$0.015 per \$100 of assessed real estate value for FY 2011. Since FY 2006, the Board of Supervisors had dedicated the value of one penny of the real estate tax, or approximately \$20 million annually to stormwater capital projects. In FY 2009, due to budget constraints, staff and operating costs began to be charged to the stormwater penny fund, resulting in an approximate 50 percent reduction in funding for capital project support. The service district was created in FY 2010 to provide a dedicated funding source for both operating and capital project requirements. The levy of \$0.010 would have generated approximately \$18.67 million in revenue in FY 2011, funding staff salaries, fringe benefits, and operational costs of \$11.4 million, leaving \$7.3 million remaining for capital project support, including regulatory requirements and infrastructure reinvestment. This level of capital project support represents a decrease of approximately \$12.7 million or 64 percent from the \$20 million annually dedicated in the past, and would have resulted in a reinvestment cycle exceeding 1,000 years. The proposed increase in the service district tax rate to \$0.015 is based on increased enforcement by the

Environmental Protection Agency (EPA) and the state to ensure that stormwater programs advance and do not backslide in implementation and provide funding to begin reinvestment for existing storm drainage systems. The County is currently operating under an extension of the existing Municipal Separate Storm Sewer System (MS4) discharge permit that expired in FY 2007. Negotiations between the Commonwealth of Virginia and Fairfax County, as well as negotiations between the state and many surrounding local communities, continue as several issues related to permit compliance are defined and established. It is anticipated that Fairfax County will soon be under new and increased regulatory requirements as a result of these negotiations, and the Chesapeake Bay requirements. Increasing the rate ½ penny at this time will generate an additional \$9.3 million for capital projects, infrastructure and reinvestment funding. The district will receive \$28 million total, supporting \$11.4 million for staff and operational costs and \$16.6 million for regulatory requirements and capital projects. An increase in dedicated capital support will allow the County to begin to ramp up capital project efforts in a more efficient manner and demonstrate to the state and EPA that the County is moving forward with much needed infrastructure renewals and improvements.



This level of capital project funding will support a reinvestment cycle of approximately 200 years for the existing stormwater infrastructure and less than 200 years for implementation of the watershed plans. Approximately 30 percent of the County infrastructure is over 40 years old, with the remaining infrastructure averaging 30 years old. Rehabilitating infrastructure pipes before failure, is less costly and can be accomplished by installing a new pipe within the existing pipe. Based on the condition of the portion of the existing system that has been inspected to date, Stormwater staff recommends a program that provides for inspection on a 10-15 year cycle and reinvestment or renewal of the infrastructure on a 100 year cycle. Additional capital support will enable Stormwater staff to rehabilitate more of the existing system, and begin to approach the targeted reinvestment cycle.

PROGRAMS SUPPORTED BY THE REAL ESTATE PENNY

The Penny for Affordable Housing Fund, formerly known as the Housing Flexibility Fund, was established in FY 2006 and is designed to serve as a readily available local funding source with the flexibility to address emerging local affordable housing needs. For fiscal years 2006 through 2009, the Board of Supervisors dedicated revenue commensurate with the value of one cent from the Real Estate tax rate to the Preservation of Affordable Housing, a major County priority. In FY 2010, the Board of Supervisors reduced The Penny for Affordable Housing Fund by 50 percent to reallocate funding for critical human services and public safety program restorations in order to balance the FY 2010 budget. From FY 2006 through FY 2010, the fund has provided a total of \$95.5 million for affordable housing in Fairfax County.

As of January 2010, a total of 2,376 affordable units have been preserved for both homeownership and rental purposes in a variety of large and small projects. Of that number, 252 units are preserved as affordable housing for periods of five years or less, and 2,124 units are preserved for 20 years or longer. A variety of funding sources were used to preserve these units; however, Fund 319 funds were critical for the preservation efforts associated with five large multifamily complexes that were purchased by private nonprofits and which represent a significant portion of the units preserved: 216 units in Madison Ridge in Centreville (Sully District), 148 units in Hollybrooke II and III in the Seven Corners area of Falls Church (Mason District), 90 units in Sunset Park Apartments in Falls Church (Mason District), 319 units in Janna Lee Villages in the Hybla Valley area (Lee District) and 105 units in Coralain Gardens located on Arlington Boulevard (Route 50) in Falls Church (Mason District). Fund 319 was also instrumental in preserving two large complexes: 180 units at the Crescent apartment complex in Reston (Hunter Mill District) and 672 units at the Wedgewood apartment complex in Annandale (Braddock District). These projects were purchased by the County and are being managed by the Fairfax County Redevelopment and Housing Authority as part of the low- and moderate-income rental program. Without the availability of Fund 319, both of these apartment complexes may have been lost as affordable housing.

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

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

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

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

Revised PPEA Guidelines

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PROGRAM	BUDGETED OR EXPENDED THRU FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL FY 2011 - FY 2015	TOTAL FY 2016 - FY 2020	ADDITIONAL NEEDED	TOTAL PROGRAM ESTIMATE
County Managed Programs										
Fairfax County Public Schools	\$163,261	\$164,168	\$163,967	\$141,995	\$154,364	\$198,510	\$823,004	\$786,474		\$1,772,739
Fairfax County Park Authority	80,120	17,952	14,697	16,156	15,543	2,811	67,159	15,281		162,560
Housing Development	25,978	27,356	20,954	10,146	2,090	2,090	62,636			88,614
Revitalization	16,182	3,136	3,223	1,855	1,213	1,105	10,532	20,000		46,714
Stormwater Management and Other Neighborhood Improvements	C	17,363	17,358	17,358	17,358	17,358	86,795	86,790		173,585
Community Development	9,100	10,272	17,635	15,412	9,688	9,664	62,671	23,610		95,381
Public Safety	24,716	27,382	37,283	22,810	5,780	0	93,255			117,971
Court Facilities	147,052	1,192	0	300	300	400	2,192			149,244
Libraries	26,197	10,106	1,190	0	0	0	11,296			37,493
Facility Management and Renewal	8,385	37,856	48,150	32,735	15,208	12,908	146,857	60,700		215,942
Human Services	19,244	7,685	4,852	750	750	750	14,787	3,750		37,781
Solid Waste	21,659	5,238	4,163	3,463	9,161	660	22,685	9,844		54,188
Sanitary Sewers	629,280	136,891	142,703	83,199	59,957	62,159	484,909	313,854		1,428,043
Transportation and Pedestrian Initiatives	100,824	144,686	129,771	117,115	97,640	77,224	566,436	220,500		887,760
SUB TOTAL	\$1,271,998	\$611,283	\$605,946	\$463,294	\$389,052	\$385,639	\$2,455,214	\$1,540,803	\$0	\$5,268,015
Non-County Managed Programs										
Northern Virginia Regional Park	C	\$2,700	\$2,700	\$3,000	\$3,000	\$3,000	\$14,400	\$16,830		\$31,230
Water Supply	530,242	92,336	76,094	54,174	48,942	54,526	326,072	204,651		1,060,965
SUB TOTAL	\$530,242	\$95,036	\$78,794	\$57,174	\$51,942	\$57,526	\$340,472	\$221,481	\$0	\$1,092,195
TOTAL	\$1,802,240	\$706,319	\$684,740	\$520,468	\$440,994	\$443,165	\$2,795,686	\$1,762,284	\$0	\$6,360,210

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

Most Recent Bond Issues Approved by Voters	Year	Amount	Sold Through January 2010	Authorized Beyond January 2010
Public Schools ¹	2005	246.325	151.685	94.640
	2007	282.130	1.400	280.730
County Parks	2006	1.335	1.335	0.000
	2008	65.00	10.165	54.835
No Va Regional Park Authority	2008	8.40	2.700	5.700
Human Services	2004	18.000	10.200	7.800
Commercial and Redevelopment	1988	2.260	0.000	2.260
Housing Redevelopment	1988	4.370	0.000	4.370
Public Safety	2006	107.180	13.600	93.580
Road Construction	2004	12.560	12.560	0.000
Library Facilities	2004	21.580	10.200	11.380
Transportation	2004	63.280	53.710	9.570
	2007	110.000	1.540	108.460
Capital Renewal Public Safety	2006	9.000	0.000	9.000
TOTAL		\$951.420	\$269.095	\$682.325

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

Table C

**DEBT CAPACITY ANALYSIS
FY 2011 - FY 2015 Projected Capital Improvement Program
(\$ in millions)**

	AUTH. BUT UNISSUED	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	2011-2015 TOTAL	2016-2020 PROJ.	REMAINING BALANCE
COUNTY PROGRAM										
CURRENT PROGRAM	471.37	117.41	83.73	106.01	83.25	37.75	29.63	340.37	8.46	5.12
New Referendums:										
Metro Matters II (2010)	120.00	0.00	0.00	20.00	20.00	20.00	20.00	80.00	40.00	0.00
To Be Determined (2012)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
To Be Determined (2014)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Subtotal New Referendums	120.00	0.00	0.00	20.00	20.00	20.00	20.00	80.00	40.00	0.00
SUBTOTAL COUNTY	591.37	117.41	83.73	126.01	103.25	57.75	49.63	420.37	48.46	5.12
SCHOOLS PROGRAM										
CURRENT PROGRAM	712.64	151.70	155.00	155.00	130.00	104.34	0.00	544.34	0.00	0.00
New Referendums (2011, 2013)	480.00	0.00	0.00	0.00	0.00	25.66	130.00	155.66	324.34	0.00
SUBTOTAL SCHOOLS	1192.64	151.70	155.00	155.00	130.00	130.00	130.00	700.00	324.34	0.00
TOTAL General Obligation	1784.00	269.11	238.73	281.01	233.25	187.75	179.63	1120.37	372.80	5.12
Other Financing Support		0.00	5.00	15.00	15.00	158.00	110.00	303.00		
Summary										
Debt Service as % of General Fund			9.01%	9.45%	9.60%	9.50%	9.66%			
Policy Sales Limit		275.00	275.00	275.00	275.00	275.00	275.00	1375.00		

Table C

**DEBT CAPACITY ANALYSIS
FY 2011 - FY 2015 Projected Capital Improvement Program
(\$ in millions)**

PURPOSE	UNISSUED ¹		2011-2015					2016-2020	REMAINING BALANCE	
	FY 2010		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL		PROJ.
Libraries (2004)	21.58	10.20	6.52	4.66	0.20	0.00	0.00	11.38	0.00	0.00
Roads (2004, 2007)	122.56	14.10	20.00	20.00	20.00	20.00	20.00	100.00	8.46	0.00
NVRPA (2008)	8.40	2.70	2.70	3.00	0.00	0.00	0.00	5.70	0.00	0.00
Metro (2004)	63.28	53.71	9.57	0.00	0.00	0.00	0.00	9.57	0.00	0.00
Human Services (2004)	18.00	10.20	0.00	0.00	0.00	0.00	7.80	7.80	0.00	0.00
Public Safety Facilities (2002, 2006)	116.18	13.60	29.40	40.10	24.80	4.50	0.00	98.80	0.00	3.78
Commercial Revitalization(1988)	6.63	0.00	1.29	2.00	2.00	0.00	0.00	5.29	0.00	1.34
Parks (2004, 2006, 2008)	66.34	11.50	13.25	13.25	13.25	13.25	1.83	54.83	0.00	0.00
Schools (Bus garage) (2007)	48.40	1.40	1.00	23.00	23.00	0.00	0.00	47.00	0.00	0.00
Subtotal County	471.365	117.41	83.73	106.01	83.25	37.75	29.63	340.37	8.46	5.12
Fund 390, Schools (2005)	246.325	151.70	94.63	0.00	0.00	0.00	0.00	94.63	0.00	0.00
(2007)	233.730	0.00	60.37	155.00	18.36	0.00	0.00	233.73	0.00	0.00
(2009)	232.580	0.00	0.00	0.00	111.64	104.34	0.00	215.98		
Subtotal Schools	712.635	151.70	155.00	155.00	130.00	104.34	0.00	544.34	0.00	0.00
Total General Obligation Bonds	1,184.000	269.11	238.73	261.01	213.25	142.09	29.63	884.71	8.46	0.00
Other Financing (General Fund Impact) ²		0.00	5.00	15.00	15.00	158.00	110.00	303.00	0.00	
Total Current Program	1,184.000	269.105	243.73	276.01	228.25	300.09	139.63	1187.71	8.46	0.00

¹ Effective December 1, 2008, includes all bonds authorized as of the November 4, 2008 referenda.

² Potential financing support for PPEA/Other Projects under consideration or in negotiation (Public Safety Headquarters/Massey, Woodburn, Capital Renewal).

**NEW REFERENDA
(\$ in millions)**

PURPOSE	AUTH. BUT UNISSUED		2011-2015					2016-2020	REMAINING BALANCE	
	FY 2010		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL		PROJ.
Schools (2011)	240.00	0.00	0.00	0.00	0.00	25.66	130.00	155.66	84.34	0.00
(2013)	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00	0.00
Total New Schools Referenda	480.00	0.00	0.00	0.00	0.00	25.66	130.00	155.66	324.34	0.00
Metro Matters II (2010)	120.00	0.00	0.00	20.00	20.00	20.00	20.00	80.00	40.00	0.00
To Be Determined (2012)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
To Be Determined (2014)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total New County Referenda	120.00	0.00	0.00	20.00	20.00	20.00	20.00	80.00	40.00	0.00

TABLE D
COUNTY BOND REFERENDUM CAPACITY
(\$ in millions)

COUNTY								
Column A Year (FY)	Column B Authorized But Unissued as of July 1	Column C Annual Sales	Column D Revised Authorization (Col B- Col C)	Column E 5-Year Total Sales Capacity ¹	Column F New 5 Year Capacity (Col E - Col D)	Column G New Referendum and Proposed Purposes	Column H New Authorized But Unissued as of June 30 (Col D + Col G)	
2010 (FY 2011)	\$354	\$84	\$270	\$483	\$213	Transportation	\$120	\$390
2011 (FY 2012)	\$390	\$126	\$264	\$502	\$238			\$264
2012 (FY 2013)	\$264	\$103	\$161	\$506	\$345	To Be Determined	\$0	\$161
2013 (FY 2014)	\$161	\$58	\$103	\$518	\$415			\$103
2014 (FY 2015)	\$103	\$50	\$53	\$555	\$502	To Be Determined	\$0	\$53
2015 (FY 2016)	\$53	\$25	\$28	\$600	\$572			\$28
2016 (FY 2017)	\$28	\$25	\$3	\$600	\$597	Parks, NVRPA & Public Facilities¹	\$250	\$253
2017 (FY 2018)	\$253	\$100	\$153	\$600	\$447			\$153
2018 (FY 2019)	\$153	\$100	\$53	\$600	\$547	Public Facilities¹	\$200	\$253
2019 (FY 2020)	\$253	\$100	\$153	\$600	\$447			\$153
Total							\$570	

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

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

SCHOOLS							
Column A Year (FY)	Column B Authorized But Unissued as of July 1	Column C Annual Sales	Column D Revised Authorization (Col B- Col C)	Column E 5-Year Total Sales Capacity¹	Column F New 5 Year Capacity (Col E - Col D)	Column G New Referendum and Proposed Purposes	Column H New Authorized But Unissued as of June 30 (Col D + Col G)
2010 (FY 2011)	\$561	\$155	\$406	\$700	\$294		\$406
2011 (FY 2012)	\$406	\$155	\$251	\$675	\$424	\$240	\$491
2012 (FY 2013)	\$491	\$130	\$361	\$650	\$289		\$361
2013 (FY 2014)	\$361	\$130	\$231	\$650	\$419	\$240	\$471
2014 (FY 2015)	\$471	\$130	\$341	\$650	\$309		\$341
2015 (FY 2016)	\$341	\$130	\$211	\$650	\$439	\$280	\$491
2016 (FY 2017)	\$491	\$130	\$361	\$650	\$289		\$361
2017 (FY 2018)	\$361	\$130	\$231	\$650	\$419	\$280	\$511
2018 (FY 2019)	\$511	\$130	\$381	\$650	\$269		\$381
2019 (FY 2020)	\$381	\$130	\$251	\$650	\$399	\$280	\$531
Total						\$1,320	

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

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

Date	Schools	Trans./ Roads	Public Safety	County Parks	Regional Parks	Adult Deten.	Juv. Deten.	NIP/ CRP	Comm. Revit.	Storm Drain.	Library	Human Services	County Total
2010 ¹		\$120.00											\$120.00
2009	\$232.58												
2008				\$65.00	\$12.00								\$77.00
2007 ²	\$365.20	\$110.00											\$110.00
2006			\$125.00	\$25.00									\$150.00
2005	\$246.33												
2004		\$165.00		\$65.00	\$10.00						\$52.50	\$32.50	\$325.00
2003	\$290.61												
2002			\$60.00	\$20.00									\$80.00
2001	\$377.96												
2000													
1999	\$297.21												
1998			\$99.92	\$75.00	\$12.00								\$186.92
1997	\$232.85												
1996													
1995	\$204.05												
1994													
1993	\$140.13												
1992		\$130.00											\$130.00
1991													
1990	\$169.26	\$80.00										\$9.50	\$89.50
Total	\$2,556.18	\$605.00	\$284.92	\$250.00	\$34.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52.50	\$42.00	\$1,268.42

¹ A 2010 Referendum is anticipated for Metro Matters II.

² The 2007 School Referendum totaled \$365,200,000 of which \$315,200,000 was for school improvement needs and \$50,000,000 was for a County vehicle maintenance facility for school buses and other County vehicles. The maintenance facility will be funded from the County's capacity allocation, as approved by the Board of Supervisors on May 7, 2007.

TABLE G
PAYDOWN PROGRAM
(\$ in millions)

	Five Year CIP Total	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Fairfax County Park Authority						
ADA Compliance	\$1.500	\$0.300	\$0.300	\$0.300	\$0.300	\$0.300
General Maintenance (major facility repairs)	\$3.118	0.425	0.644	0.663	0.683	0.703
Parks Grounds Maintenance	\$5.908	0.987	1.176	1.212	1.248	1.285
Parks Facility/Equipment Maintenance (minor routine repairs)	\$2.481	0.470	0.483	0.496	0.509	0.523
Community Improvements						
Athletic Field Lighting Requirements	1.000	0.200	0.200	0.200	0.200	0.200
Parks Maintenance of FCPS Athletic Fields	2.360	0.472	0.472	0.472	0.472	0.472
Athletic Field Maintenance	11.700	2.340	2.340	2.340	2.340	2.340
Athletic Services Fee - Field Maintenance	3.175	0.635	0.635	0.635	0.635	0.635
Action Plan Review Team Amenity Maintenance	0.250	0.050	0.050	0.050	0.050	0.050
Athletic Sports Scholarship	0.375	0.075	0.075	0.075	0.075	0.075
Survey Network Control Monumentation	0.500		0.125	0.125	0.125	0.125
Developer Defaults	1.000	0.200	0.200	0.200	0.200	0.200
Revitalization Initiatives	0.760		0.190	0.190	0.190	0.190
Revitalization Program Costs	2.575	0.515	0.515	0.515	0.515	0.515
Land Acquisition Reserve ²	0.000					
Salona Property Purchase	4.947	1.036	1.013	0.990	0.966	0.942
Maintenance - Commercial Revitalization Program	1.990	0.390	0.400	0.400	0.400	0.400
Emergency Directives Program	0.500	0.100	0.100	0.100	0.100	0.100
Minor Streetlight Upgrades	0.080		0.020	0.020	0.020	0.020
Facilities Management and Capital Renewal¹						
Roof Repairs/Waterproofing	3.927	1.000	0.899	0.792	0.618	0.618
Parking Lot and Garage Repairs	5.649	1.000	2.701	1.824	0.062	0.062
HVAC/Electrical Systems	20.673	1.000	6.375	4.640	4.329	4.329
Carpet Replacement (Countywide)	1.146		0.425	0.309	0.206	0.206
Emergency Generator Replacement	2.705		0.850	0.619	0.618	0.618
Elevator Replacement	4.097		2.550	1.547		
Emergency Systems Failure	1.146		0.425	0.309	0.206	0.206
Emergency Building Repairs	13.339		1.811	5.086	3.221	3.221
Fire Alarm System Replacement	2.880		0.808	0.588	0.742	0.742
ADA Compliance	0.200		0.050	0.050	0.050	0.050
Laurel Hill Development	7.795	1.559	1.559	1.559	1.559	1.559
Human Services						
SACC Contribution	3.750	0.750	0.750	0.750	0.750	0.750
Transportation and Pedestrian Initiatives						
Spot Improvements ³	0.000					
VDOT Sidewalk Repairs ³	0.000					
Safety Improvements to Existing Trails	0.400		0.100	0.100	0.100	0.100
Emergency Road Repair	0.500	0.100	0.100	0.100	0.100	0.100
Other						
Payments of Interest on Conservation Bonds ²	0.150	0.150				
No.Va. Community College	6.360	1.272	1.272	1.272	1.272	1.272
Environmental Agenda Initiatives	0.125	0.025	0.025	0.025	0.025	0.025
Total Paydown	\$119.061	\$15.051	\$29.613	\$28.528	\$22.861	\$22.908

¹ FY 2011 funding for Capital Renewal Projects will be support by both the General Fund (\$3.0 million) and Short Term Borrowing (\$5.0 million)
Future years funding reflects the entire proposed program, of which the General Fund portion will be determined annually.

² Future funding for this project is undetermined.

³The Spot Improvement and VDOT Sidewalk Repairs projects will be funded in Fund 124, County and Regional Transportation Projects.

5-Year CIP Period: Projects by Function

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

Project

Community Development - Action Plan Review Team (APRT) - Amenity Maintenance
 Community Development - Athletic Field Maintenance
 Community Development - Athletic Services Fee/Custodial Support
 Community Development - Athletic Services Fee/Field Maintenance
 Community Development - Athletic Services Fee/Turf Field Development
 Community Development - FCPS Athletic Field Lighting Requirements
 Community Development - Jefferson Manor Public Improvements
 Community Development - Land Acquisition Reserve
 Community Development - Lorton Community Center
 Community Development - McLean Community Center Improvements
 Community Development - Mott Community Center
 Community Development - Park Maintenance of FCPS Fields
 Community Development - Providence District Community Center
 Community Development - Reston Community Center Improvements
 Community Development - Salona Property Conservation Easement Acquisition
 Courts - Adult Detention Center Security
 Courts - Jennings Judicial Center Courtroom Renovations
 Courts - Jennings Judicial Center Expansion and Renovation
 Courts - Jennings Judicial Center Furniture and Equipment
 Courts - Less Secure Shelter II
 Facility Management - Americans with Disabilities Act (ADA) Compliance
 Facility Management - Carpet Replacement
 Facility Management - Elevator Replacement
 Facility Management - Emergency Building Repairs
 Facility Management - Emergency Generator Replacement
 Facility Management - Emergency Replacement of Failed Systems
 Facility Management - Environmental Agenda Projects
 Facility Management - Fire Alarm System Replacements
 Facility Management - Human Services/Juvenile Services Facilities Capital Renewal
 Facility Management - HVAC/Electrical Systems Renovation
 Facility Management - Laurel Hill Development
 Facility Management - Library Facilities Capital Renewal
 Facility Management - Newington DVS Facility Renovation and Expansion
 Facility Management - Northern Virginia Community College Contribution
 Facility Management - Parking Lot and Garage Repairs
 Facility Management - Public Safety Facilities Capital Renewal
 Facility Management - Roof Repairs and Waterproofing
 Facility Management - Window Replacement
 Fire - Fire and Rescue Academy (West Ox Site) - Phase I Improvements
 Fire - Great Falls Volunteer Fire Station
 Fire - Herndon Fire Station
 Fire - Traffic Light Signalization
 Fire - Wolftrap Fire Station
 Housing - "Housing First" Transitional Housing at Katherine K. Hanley Family Shelter Campus
 Housing - Accessibility Modifications of FCRHA Properties
 Housing - Affordable Housing Preservation and Production
 Housing - Crescent Redevelopment
 Housing - Lewinsville Expansion
 Housing - Lincolnia Residences Renovation
 Housing - Magnet Housing/Route 50 and West Ox Road
 Housing - Olley Glen
 Housing - Preservation/Rehabilitation of Existing FCRHA-Owned Housing
 Housing - Renovation of Mondloch House
 Housing - The Residences at North Hill Park
 Human Services - County Health Lab Relocation
 Human Services - East County Human Services Center
 Human Services - Gregory Drive Facility
 Human Services - Mt. Vernon Mental Health Center
 Human Services - North County Human Services Center Feasibility Study
 Human Services - School Age Child Care Centers
 Human Services - Woodburn Mental Health Center
 Libraries - Dolley Madison Library
 Libraries - Library Feasibility Studies
 Libraries - Martha Washington Library
 Libraries - Richard Byrd Library
 Libraries - Thomas Jefferson Library

District

Countywide
 Countywide
 Countywide
 Countywide
 Countywide
 Countywide
 Lee
 Countywide
 Mt. Vernon
 Dranesville
 Springfield
 Countywide
 Providence
 Hunter Mill
 Dranesville
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 Hunter Mill
 Dranesville
 Mason
 Sully
 Braddock
 Countywide
 Lee
 Mt. Vernon
 Fairfax City
 TBD
 Lee
 Mt. Vernon
 Hunter Mill
 Countywide
 Providence
 Dranesville
 Countywide
 Mt. Vernon
 Lee
 Mason

5-Year CIP Period: Projects by Function

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

<u>Project</u>	<u>District</u>
Neighborhood Improvement - Developer Defaults	Countywide
Neighborhood Improvement - Emergency Directives	Countywide
Neighborhood Improvement - Minor Streetlight Upgrade	Countywide
Neighborhood Improvement - Payments of Interest on Conservation Bonds	Countywide
Neighborhood Improvement - Streetlights	Countywide
Neighborhood Improvement - Survey Control Network Monumentation	Countywide
Parks - Americans with Disabilities Act (ADA) Compliance	Countywide
Parks - Athletic Fields - Synthetic Turf (2006 Bond Referendum)	Countywide
Parks - Athletic Fields (2004 Bond Referendum)	Countywide
Parks - Building New Construction (2004 Bond Referendum)	Countywide
Parks - Building Renovations and Expansion (2004 Bond Referendum)	Countywide
Parks - Community Park/Courts (2004 Bond Referendum)	Countywide
Parks - Facility/Equipment Maintenance	Countywide
Parks - General Maintenance	Countywide
Parks - Grounds Maintenance	Countywide
Parks - Land Acquisition (2008 Bond Referendum)	Countywide
Parks - Natural and Cultural Resources (2004 Bond Referendum)	Countywide
Parks - Park and Building Renovation (2008 Bond Referendum)	Countywide
Parks - Park Development (2008 Bond Referendum)	Countywide
Parks - Stewardship (2008 Bond Referendum)	Countywide
Parks - Trails and Stream Crossings (2004 Bond Referendum)	Countywide
Parks - Trails and Stream Crossings (2006 Bond Referendum)	Countywide
Police - Fair Oaks Police Station	Sully
Police - McLean Police Station	Dranesville
Police - Reston Police Station	Hunter Mill
Police - West Ox Animal Shelter Expansion and Renewal	Springfield
Public Safety - Emergency Management Initiatives	Countywide
Public Safety - MPSTOC Operational Costs	Countywide
Public Safety - Public Safety Master Plan	Countywide
Revitalization - Annandale CBC Theater, Arts, and Cultural Center	Mason
Revitalization - Annandale Streetscape	Mason
Revitalization - Baileys Crossroads Streetscape Enhancements	Mason
Revitalization - Community Improvement Program/Code Enforcement Strike Team	Countywide
Revitalization - Kings Crossing Town Center	Mt Vernon
Revitalization - Maintenance - Commercial Revitalization Program	Countywide
Revitalization - McLean Streetscape	Dranesville
Revitalization - Revitalization Initiatives	Countywide
Revitalization - Route 1 Streetscape (Richmond Highway Wayfinding Signage)	Lee/Mt. Vernon
Sewers - Alexandria Wastewater Treatment Plant Improvements (County Share)	Countywide
Sewers - Arlington Wastewater Treatment Plant Upgrade to 40 MGD (County Share)	Countywide
Sewers - Blue Plains Wastewater Treatment Plant, DCWASA (County Share)	Countywide
Sewers - Loudoun County Wastewater Treatment Plant	Countywide
Sewers - Noman M. Cole, Jr. Pollution Control Plant Construction	Mt. Vernon
Sewers - Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade	Mt. Vernon
Sewers - Pumping Station Improvements	Countywide
Sewers - Sanitary Sewer Replacement, Rehabilitation and Upgrade Program	Countywide
Sewers - Sewer Metering Projects	Countywide
Sewers - Sewer System Capital Renewal	Countywide
Solid Waste - I-66 Transfer Station Expansion	Springfield
Solid Waste - I-66 Workers Facility	Springfield
Solid Waste - I-95 Landfill Area Three Lined Landfill	Mt. Vernon
Solid Waste - I-95 Landfill Closure	Mt. Vernon
Solid Waste - I-95 Landfill Leachate Facility	Mt. Vernon
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt. Vernon
Solid Waste - I-95 Landfill Paved Ditch Extension	Mt. Vernon
Solid Waste - Newington Refuse Collection Facility	Mt. Vernon
Stormwater Management - Dam Safety Program	Countywide
Stormwater Management - Infrastructure Reinvestment	Countywide
Stormwater Management - Kingstowne Monitoring	Countywide
Stormwater Management - Northern Virginia Soil and Water Conservation District Contribution	Countywide
Stormwater Management - Occoquan Monitoring Contribution	Countywide
Stormwater Management - Project Implementation Program	Countywide
Stormwater Management - Stormwater Management Facility	Countywide
Stormwater Management - Stormwater Regulatory Program	Countywide

5-Year CIP Period: Projects by Function

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

Project

Transportation/Pedestrian Initiatives - Burke VRE Pedestrian Improvements
 Transportation/Pedestrian Initiatives - Emergency Road Repairs (Service Drives)/Road Maintenance Program
 Transportation/Pedestrian Initiatives - Fairfax County Commercial Real Estate Tax for Transportation Program
 Transportation/Pedestrian Initiatives - Fairfax County Parkway/Sunrise Valley Drive
 Transportation/Pedestrian Initiatives - Four-Year Transportation Plan (2004)
 Transportation/Pedestrian Initiatives - Future Revenue Sharing Match from VDOT
 Transportation/Pedestrian Initiatives - Metro CIP
 Transportation/Pedestrian Initiatives - On-Road Bike Lane Initiative
 Transportation/Pedestrian Initiatives - Richmond Highway Public Transit Initiatives
 Transportation/Pedestrian Initiatives - Route 50 Pedestrian Improvements
 Transportation/Pedestrian Initiatives - Safety Improvements and Emergency Maintenance of Existing Trails
 Transportation/Pedestrian Initiatives - Second Four-Year Transportation Plan (2007)
 Transportation/Pedestrian Initiatives - Seven Corners Transit Center
 Transportation/Pedestrian Initiatives - State Supported Countywide Trails
 Transportation/Pedestrian Initiatives - Stonecroft Boulevard Widening
 Transportation/Pedestrian Initiatives - VDOT Administration Building
 Transportation/Pedestrian Initiatives - VDOT West Parcel Maintenance Facility

District

Braddock
 Countywide
 Countywide
 Hunter Mill
 Countywide
 Countywide
 Countywide
 Countywide
 Countywide
 Mt. Vernon
 Mason
 Countywide
 Countywide
 Mason
 Countywide
 Sully
 Springfield
 Springfield

5-Year CIP Period: Projects by Supervisor District

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

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

5-Year CIP Period: Projects by Supervisor District

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

<u>Project</u>	<u>District</u>
Sewers - Sanitary Sewer Replacement, Rehabilitation and Upgrade Program	Countywide
Sewers - Sewer System Capital Renewal	Countywide
Sewers - Sewer Metering Projects	Countywide
Stormwater Management - Dam Safety Program	Countywide
Stormwater Management - Infrastructure Reinvestment	Countywide
Stormwater Management - Kingstowne Monitoring	Countywide
Stormwater Management - Northern Virginia Soil and Water Conservation District Contribution	Countywide
Stormwater Management - Occoquan Monitoring Contribution	Countywide
Stormwater Management - Project Implementation Program	Countywide
Stormwater Management - Stormwater Management Facility	Countywide
Stormwater Management - Stormwater Regulatory Program	Countywide
Transportation/Pedestrian Initiatives - Emergency Road Repairs (Service Drives)/Road Maintenance Program	Countywide
Transportation/Pedestrian Initiatives - Fairfax County Commercial Real Estate Tax for Transportation Program	Countywide
Transportation/Pedestrian Initiatives - Four-Year Transportation Plan (2004)	Countywide
Transportation/Pedestrian Initiatives - Future Revenue Sharing Match from VDOT	Countywide
Transportation/Pedestrian Initiatives - Metro CIP	Countywide
Transportation/Pedestrian Initiatives - On-Road Bike Lane Initiative	Countywide
Transportation/Pedestrian Initiatives - Safety Improvements and Emergency Maintenance of Existing Trails	Countywide
Transportation/Pedestrian Initiatives - Second Four-Year Transportation Plan (2007)	Countywide
Transportation/Pedestrian Initiatives - State Supported Countywide Trails	Countywide
<u>Dranesville District</u>	
Community Development - McLean Community Center Improvements	Dranesville
Community Development - Salona Property Conservation Easement Acquisition	Dranesville
Fire - Great Falls Volunteer Fire Station	Dranesville
Fire - Herndon Fire Station	Dranesville
Fire - Wolftrap Fire Station	Dranesville
Housing - Lewinsville Expansion	Dranesville
Libraries - Dolley Madison Library	Dranesville
Police - McLean Police Station	Dranesville
Revitalization - McLean Streetscape	Dranesville
<u>Fairfax City</u>	
Human Services - County Health Lab Relocation	Fairfax City
<u>Hunter Mill District</u>	
Community Development - Reston Community Center Improvements	Hunter Mill
Housing - Crescent Redevelopment	Hunter Mill
Human Services - North County Human Services Center Feasibility Study	Hunter Mill
Police - Reston Police Station	Hunter Mill
Transportation/Pedestrian Initiatives - Fairfax County Parkway/Sunrise Valley Drive	Hunter Mill
<u>Lee District</u>	
Community Development - Jefferson Manor Public Improvements	Lee
Housing - Renovation of Mondloch House	Lee
Human Services - Gregory Drive Treatment Facility	Lee
Libraries - Richard Byrd Library	Lee
Revitalization - Route 1 Streetscape (Richmond Highway Wayfinding Signage)	Lee/Mt. Vernon
<u>Mason District</u>	
Housing - Lincolnia Residences Renovation	Mason
Libraries - Thomas Jefferson Library	Mason
Revitalization - Annandale CBC Theater, Arts, and Cultural Center	Mason
Revitalization - Annandale Streetscape	Mason
Revitalization - Baileys Crossroads Streetscape Enhancements	Mason
Transportation/Pedestrian Initiatives - Route 50 Pedestrian Improvements	Mason
Transportation/Pedestrian Initiatives - Seven Corners Transit Center	Mason

5-Year CIP Period: Projects by Supervisor District

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

<u>Project</u>	<u>District</u>
<u>Mt Vernon District</u>	
Housing - The Residences at North Hill Park	Mt Vernon
Revitalization - Kings Crossing Town Center	Mt Vernon
Community Development - Lorton Community Center	Mt. Vernon
Facility Management - Laurel Hill Development	Mt. Vernon
Facility Management - Newington DVS Facility Renovation and Expansion	Mt. Vernon
Human Services - Mt. Vernon Mental Health Center	Mt. Vernon
Libraries - Martha Washington Library	Mt. Vernon
Sewers - Noman M. Cole, Jr. Pollution Control Plant Construction	Mt. Vernon
Sewers - Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade	Mt. Vernon
Solid Waste - I-95 Landfill Area Three Lined Landfill	Mt. Vernon
Solid Waste - I-95 Landfill Closure	Mt. Vernon
Solid Waste - I-95 Landfill Leachate Facility	Mt. Vernon
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt. Vernon
Solid Waste - I-95 Landfill Paved Ditch Extension	Mt. Vernon
Solid Waste - Newington Refuse Collection Facility	Mt. Vernon
Transportation/Pedestrian Initiatives - Richmond Highway Public Transit Initiatives	Mt. Vernon
<u>Providence District</u>	
Community Development - Providence District Community Center	Providence
Courts - Adult Detention Center Security	Providence
Courts - Jennings Judicial Center Courtroom Renovations	Providence
Courts - Jennings Judicial Center Expansion and Renovation	Providence
Courts - Jennings Judicial Center Furniture and Equipment	Providence
Courts - Less Secure Shelter II	Providence
Human Services - Woodburn Mental Health Center	Providence
<u>Springfield District</u>	
Community Development - Mott Community Center	Springfield
Fire - Fire and Rescue Academy (West Ox Site) - Phase I Improvements	Springfield
Housing - "Housing First" Transitional Housing at Katherine K. Hanley Family Shelter Campus	Springfield
Police - West Ox Animal Shelter Expansion and Renewal	Springfield
Solid Waste - I-66 Transfer Station Expansion	Springfield
Solid Waste - I-66 Workers Facility	Springfield
Transportation/Pedestrian Initiatives - VDOT Administration Building	Springfield
Transportation/Pedestrian Initiatives - VDOT West Parcel Maintenance Facility	Springfield
<u>Sully District</u>	
Housing - Magnet Housing/Route 50 and West Ox Road	Sully
Police - Fair Oaks Police Station	Sully
Transportation/Pedestrian Initiatives - Stonecroft Boulevard Widening	Sully
<u>To Be Determined</u>	
Human Services - East County Human Services Center	

Beyond 5-Year Period: CIP Projects by Function

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

Criteria for Ranking Future Projects - when resources are available:

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

Project	ENSNI *	District	Ranking
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4
Community Development - Baileys Community Center	TBD	Mason	4
Community Development - Centreville-Chantilly Regional Senior/Teen	TBD	TBD	4
Community Development - Huntington Community Center	TBD	TBD	2
Community Development - Lorton Community Center	TBD	Mt. Vernon	2
Community Development - Mt. Vernon Area RECenter	TBD	Mt. Vernon	4
Community Development - Reston Community Center-Lake Anne/HVAC Upgrades	TBD	Hunter Mill	3
Community Development - Southeast County Teen Center	TBD	Mt. Vernon	2
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4
Courts - Boys Probation House Expansion	TBD	Springfield	3
Courts - Courtroom Renovation (remaining 21 courtrooms)	\$13 million	Providence	1
Courts - Historic Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4
Courts - Historic Courthouse Renovation - Phase II	\$8 million	Providence	3
Courts - Juvenile Halfway House	\$5 million	TBD	4
Courts - Probation Offices (Western County)	TBD	TBD	4
Facility Management - Alternative Fuel Dispensing Facility	\$5 million	TBD	2
Facility Management - ADA Retrofits at County Facilities	TBD	Countywide	3
Facility Management - Group Relamping at County Facilities	TBD	Countywide	3
Facility Management - Security Upgrades at County Facilities	TBD	Countywide	3
Facility Management - Future On-going Capital Renewal	TBD	Countywide	1
Facility Management - Providence District Supervisor's Office	\$4 million	Providence	2
Facility Management - Public Works Complex (County Physical Maintenance Plant/Stormwater Facility)	\$42 million	TBD	3
Facility Management - West County DVS Maintenance Facility	\$35 million	TBD	4
Fire - Chantilly Fire Station Renovation	TBD	Sully	4
Fire - Edsall Road Fire Station Renovation	\$6 million	Mason	2
Fire - EMS Training Facility	TBD	TBD	2
Fire - Fairview Fire Station Renovation	\$5 million	Springfield	4
Fire - Fire and Rescue Academy (West Ox site) - Phase II Improvements	\$15 million	Springfield	2
Fire - Fox Mill Fire Station Renovation	\$4 million	Hunter Mill	4
Fire - Frying Pan Fire Station Renovation	TBD	Hunter Mill	4
Fire - Gunston Fire Station Renovation	\$5 million	Mt. Vernon	3
Fire - Herndon Fire Station	\$11 million	Dranesville	1
Fire - Hunter Valley Fire Station (new)	\$8 million	Hunter Mill	4
Fire - Jefferson Fire Station	\$8 million	Providence	1
Fire - Lorton Volunteer Fire Station	\$8 million	Mt. Vernon	2
Fire - Merrifield Fire Station Renovation	\$4 million	Providence	3
Fire - Mount Vernon Fire Station Renovation	\$4 million	Mt. Vernon	4
Fire - Penn Daw Fire Station Renovation	\$6 million	Lee	2
Fire - Performance Testing Center (including CPAT)	TBD	TBD	2
Fire - Pohick Fire Station Renovation	\$6 million	Springfield	4
Fire - Public Safety Boat House (new)	\$1 million	Mt. Vernon	3
Fire - Reston Fire Station Renovation	\$5 million	Hunter Mill	3
Fire - Seven Corners Fire Station Renovation	\$5 million	Mason	4
Fire - South Clifton Fire Station (new)	\$6 million	Springfield	4
Fire - South County Public Safety Training Facility	\$8 million	TBD	4
Fire - Station Improvements (sprinkler systems at 18 remaining stations)	\$6 million	Countywide	2
Fire - Tysons Fire Station II (new)	\$9 million	Providence	3
Fire - Tysons Fire Station Renovation	\$4 million	Providence	4
Fire - Woodlawn Fire Station Renovation	\$6 million	Lee	2
Housing - Annandale Senior Housing and Senior Center	TBD	Mason	4
Housing - Housing for Disabled Persons	\$3 million	TBD	4
Housing - Springfield Senior Housing and Senior Center	TBD	Lee	4
Housing - West County Senior Housing and Senior Center	TBD	Springfield	4
Human Services - Assisted Living Facility I (36 residents) (CSB)	\$12 million	TBD	2
Human Services - Assisted Living Facility II (36 residents) (CSB)	\$12 million	TBD	4
Human Services - Barrier-Free Group Homes (10 homes) (CSB)	TBD	Countywide	2
Human Services - County Cemetery	TBD	TBD	2
Human Services - Dual Diagnosis Facility (20 residents) (CSB)	\$10 million	TBD	4
Human Services - Medical and Social Detox Center (35 residents) (CSB)	\$13 million	TBD	4
Human Services - Model Prototype Barrier-Free Group Home (CSB)	\$2 million	TBD	2
Human Services - New Generations (32 residents) (CSB)	\$13 million	TBD	4
Human Services - North County Human Services Center	\$50 million	Hunter Mill	3
Human Services - Southeast (Springfield Satellite) Human Services Center	\$23 million	TBD	3
Human Services - West County Human Services Center	\$32 million	TBD	3
Human Services - Woodburn Place Crisis Care (16 residents) (CSB)	TBD	Providence	2
Libraries - John Marshall Community Renovation	\$9 million	Lee	3

Beyond 5-Year Period: CIP Projects by Function

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

Criteria for Ranking Future Projects - when resources are available:

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

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
Libraries - Kingstowne Regional	\$20 million	Lee	4
Libraries - Laurel Hill Library	\$10 million	Springfield	4
Libraries - Pohick Regional Renovation	\$14 million	Springfield	3
Libraries - Reston Regional Renovation	\$20 million	Hunter Mill	3
Libraries - Tysons Corner Library	TBD	Providence	4
Libraries - Tysons-Pimmit Regional Renovation	\$13 million	Dranesville	3
Libraries - Woodrow Wilson Library Renovation	\$9 million	Mason	3
Neighborhood Improvements - Conversion of Mercury Vapor Streetlights	TBD	Countywide	4
Neighborhood Improvements - Holmes Run Valley	\$7 million	Mason	3
Neighborhood Improvements - Mt. Vernon Hills	\$5 million	Mt. Vernon	3
Neighborhood Improvements - Potential NIP projects (31 communities)	\$145 million	Countywide	3
Neighborhood Improvements - Replacement of Old Mercury Vapor Open Streetlight Fixtures	TBD	Countywide	4
Neighborhood Improvements - Upgrade of Existing Streetlights	TBD	Countywide	4
Parks - Future Needs Assessment in preparation for 2016 Bond	TBD	Countywide	4
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3
Police - Emergency Vehicle Operation Course (EVOC) and K9 Classroom	\$4 million	Sully	4
Police - Dunn Loring/Tyson's Police Station	TBD	Providence	4
Police - Franconia Police Station Renovation	TBD	Lee	4
Police - Mason District Police Station Renovation	TBD	Mason	4
Police - Operations Support Bureau Facility	TBD	TBD	3
Police - South County Animal Shelter	\$12 million	TBD	4
Police - South County Police Station	\$15 million	TBD	4
Police - West Ox Heliport Renewal	\$5 million	Springfield	3
Public Safety - Demolition of Massey Building	TBD	Providence	3
Public Safety - Equipment and Vehicle Warehouse for Police and Fire	TBD	TBD	2
Public Safety - New Public Safety Headquarters	TBD	TBD	2
Public Safety - Pine Ridge Renovations/Replacement	TBD	Mason	3
Revitalization - Annandale CBC Parking Facility	\$20 million	Mason	2
Revitalization - Annandale CBC Pedestrian Circulation System	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Multi-Modal Transit Center	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Parking Facility	\$20 million	Mason	2
Revitalization - Baileys Crossroads CBC Utility & Infrastructure Improvements	\$10 million	Mason	2
Revitalization - Commercial Revitalization District/Area Signage Program	\$3 million	Countywide	2
Revitalization - Hybla Valley Town Center	\$75 million	Lee	3
Revitalization - Kings Crossing Redevelopment	TBD	Springfield	4
Revitalization - Lake Anne Village Center Parking Facility	\$20 million	Hunter Mill	2
Revitalization - Lake Anne Village Center Pedestrian Circulation System	\$2 million	Hunter Mill	2
Revitalization - McLean CBC Parking Facility	\$20 million	Dranesville	2
Revitalization - McLean CBC Pedestrian Circulation System	\$2 million	Dranesville	2
Revitalization - McLean CBC Utility Undergrounding	\$4 million	Dranesville	2
Revitalization - Merrifield Eskridge Road Realignment and Reconstruction	TBD	Providence	2
Revitalization - MOSAIC at Merrifield	TBD	Providence	4
Revitalization - Reston North Redevelopment	TBD	Springfield	4
Revitalization - Richmond Highway Bus Rapid Transit System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Pedestrian Circulation System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Transit and Tourist Information Center	\$10 million	Mt. Vernon	2
Revitalization - Springfield CBC Parking Facility	\$14 million	Lee	2
Revitalization - Springfield CBC Pedestrian Circulation System	\$3 million	Lee	2
Revitalization - Springfield CBC Public Infrastructure Improvements	\$7 million	Lee	2
Revitalization - Springfield Mall Redevelopment	TBD	Lee	3
Revitalization - Tyson's Redevelopment	TBD	Providence	1
Sewers - Wastewater Facility Upgrades	TBD	Countywide	3
Sheriff - ADC Pre-Release Center Renovation	\$10 million	Providence	3
Sheriff - Adult Detention Center Sewer Grinder	TBD	Providence	2
Sheriff - Inmate Work Training Center	\$6 million	Sully	2
Stormwater Management - On-going Storm Water Management	TBD	Countywide	1
Transportation/Pedestrian Initiatives - West Ox Bus Operations Phase II	TBD	Springfield	3
Transportation/Pedestrian Initiatives -Dulles Rail	TBD	Providence, Hunter Mill, Dranesville	1

Total : Beyond 5-Year CIP Period

\$953 million

* ENSNI = Estimate, No Scope, No Inflation

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

Beyond 5-Year Period: CIP Projects by Supervisor District

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

Criteria for Ranking Future Projects - when resources are available:

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

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
<u>Braddock District</u>			
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4
<u>Countywide</u>			
Facility Management - Security Upgrades at County Facilities	TBD	Countywide	3
Facility Management - ADA Retrofits at County Facilities	TBD	Countywide	3
Facility Management - Future On-going Capital Renewal	TBD	Countywide	1
Facility Management - Group Relamping at County Facilities	TBD	Countywide	3
Fire - Station Improvements (sprinkler systems at 18 remaining stations)	\$6 million	Countywide	2
Human Services - Barrier-Free Group Homes (10 homes) (CSB)	TBD	Countywide	2
Neighborhood Improvements - Conversion of Mercury Vapor Streetlights	TBD	Countywide	4
Neighborhood Improvements - Potential NIP projects (31 communities)	\$145 million	Countywide	3
Neighborhood Improvements - Replacement of Old Mercury Vapor Open Streetlight	TBD	Countywide	4
Neighborhood Improvements - Upgrade of Existing Streetlights	TBD	Countywide	4
Parks - Future Needs Assessment	TBD	Countywide	4
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3
Revitalization - Commercial Revitalization District/Area Signage Program	\$3 million	Countywide	2
Sewers - Wastewater Facility Upgrades	TBD	Countywide	3
Stormwater Management - On-going Storm Water Management	TBD	Countywide	1
<u>Dranesville District</u>			
Fire - Herndon Fire Station	\$11 million	Dranesville	1
Libraries - Tysons-Pimmit Regional Renovation	\$13 million	Dranesville	3
Revitalization - McLean CBC Parking Facility	\$20 million	Dranesville	2
Revitalization - McLean CBC Pedestrian Circulation System	\$2 million	Dranesville	2
Revitalization - McLean CBC Utility Undergrounding	\$4 million	Dranesville	2
<u>Hunter Mill District</u>			
Community Development - Reston Community Center-Lake Anne/HVAC Upgrades	TBD	Hunter Mill	3
Fire - Fox Mill Fire Station Renovation	\$4 million	Hunter Mill	4
Fire - Frying Pan Fire Station Renovation	TBD	Hunter Mill	4
Fire - Hunter Valley Fire Station (new)	\$8 million	Hunter Mill	4
Fire - Reston Fire Station Renovation	\$5 million	Hunter Mill	3
Human Services - North County Human Services Center	\$50 million	Hunter Mill	3
Libraries - Reston Regional Renovation	\$20 million	Hunter Mill	3
Revitalization - Lake Anne Village Center Parking Facility	\$20 million	Hunter Mill	2
Revitalization - Lake Anne Village Center Pedestrian Circulation System	\$2 million	Hunter Mill	2
<u>Lee District</u>			
Fire - Woodlawn Fire Station Renovation	\$6 million	Lee	2
Housing - Springfield Senior Housing and Senior Center	TBD	Lee	4
Libraries - John Marshall Community Renovation	\$9 million	Lee	3
Libraries - Kingstowne Regional	\$20 million	Lee	4
Police - Franconia Police Station Renovation	TBD	Lee	4
Revitalization - Hybla Valley Town Center	\$75 million	Lee	3
Revitalization - Springfield CBC Parking Facility	\$14 million	Lee	2
Revitalization - Springfield CBC Pedestrian Circulation System	\$3 million	Lee	2
Revitalization - Springfield CBC Public Infrastructure Improvements	\$7 million	Lee	2
Revitalization - Springfield Mall Redevelopment	TBD	Lee	3
Fire - Penn Daw Fire Station Renovation	\$6 million	Lee	2

Beyond 5-Year Period: CIP Projects by Supervisor District

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

Criteria for Ranking Future Projects - when resources are available:

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

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
Mason District			
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4
Community Development - Baileys Community Center	TBD	Mason	4
Fire - Edsall Road Fire Station Renovation	\$6 million	Mason	2
Fire - Seven Corners Fire Station Renovation	\$5 million	Mason	4
Housing - Annandale Senior Housing and Senior Center	TBD	Mason	4
Libraries - Woodrow Wilson Library Renovation	\$9 million	Mason	3
Neighborhood Improvements - Holmes Run Valley	\$7 million	Mason	3
Police - Mason District Police Station Renovation	TBD	Mason	4
Public Safety - Pine Ridge Renovations/Replacement	TBD	Mason	3
Revitalization - Annandale CBC Parking Facility	\$20 million	Mason	2
Revitalization - Annandale CBC Pedestrian Circulation System	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Multi-Modal Transit Center	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Parking Facility	\$20 million	Mason	2
Revitalization - Baileys Crossroads CBC Utility & Infrastructure Improvements	\$10 million	Mason	2
Mt Vernon District			
Community Development - Lorton Community Center	TBD	Mt. Vernon	2
Fire - Gunston Fire Station Renovation	\$5 million	Mt. Vernon	3
Fire - Mount Vernon Fire Station Renovation	\$4 million	Mt. Vernon	4
Fire - Public Safety Boat House (new)	\$1 million	Mt. Vernon	3
Neighborhood Improvements - Mt. Vernon Hills	\$5 million	Mt. Vernon	3
Revitalization - Richmond Highway Bus Rapid Transit System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Pedestrian Circulation System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Transit and Tourist Information Center	\$10 million	Mt. Vernon	2
Community Development - Mt. Vernon Area RECenter	TBD	Mt. Vernon	4
Community Development - Southeast County Teen Center	TBD	Mt. Vernon	2
Fire - Lorton Volunteer Fire Station	\$8 million	Mt. Vernon	2
Providence District			
Courts - Courtroom Renovation (remaining 21 courtrooms)	\$13 million	Providence	1
Courts - Historic Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4
Courts - Historic Courthouse Renovation - Phase II	\$8 million	Providence	3
Facility Management - Providence District Supervisor's Office	\$4 million	Providence	2
Fire - Jefferson Fire Station	\$8 million	Providence	1
Fire - Merrifield Fire Station Renovation	\$4 million	Providence	3
Fire - Tysons Fire Station II (new)	\$9 million	Providence	3
Fire - Tysons Fire Station Renovation	\$4 million	Providence	4
Libraries - Tysons Corner Library	TBD	Providence	4
Police - Dunn Loring/Tyson's Police Station	TBD	Providence	4
Public Safety - Demolition of Massey Building	TBD	Providence	3
Revitalization - Merrifield Eskridge Road Realignment and Reconstruction	TBD	Providence	2
Revitalization - MOSAIC at Merrifield	TBD	Providence	4
Revitalization - Tyson's Redevelopment	TBD	Providence	1
Sheriff - ADC Pre-Release Center Renovation	\$10 million	Providence	3
Sheriff - Adult Detention Center Sewer Grinder	TBD	Providence	2
Transportation/Pedestrian Initiatives -Dulles Rail	TBD	Providence, Hunter Mill, Dranesville	1
Springfield District			
Courts - Boys Probation House Expansion	TBD	Springfield	3
Fire - Fairview Fire Station Renovation	\$5 million	Springfield	4
Fire - Fire and Rescue Academy (West Ox site) - Phase II Improvements	\$15 million	Springfield	2
Fire - Pohick Fire Station Renovation	\$6 million	Springfield	4
Fire - South Clifton Fire Station (new)	\$6 million	Springfield	4
Housing - West County Senior Housing and Senior Center	TBD	Springfield	4
Libraries - Laurel Hill Library	\$10 million	Springfield	4
Libraries - Pohick Regional Renovation	\$14 million	Springfield	3
Police - West Ox Heliport Renewal	\$5 million	Springfield	3
Revitalization - Kings Crossing Redevelopment	TBD	Springfield	4
Revitalization - Reston North Redevelopment	TBD	Springfield	4
Transportation/Pedestrian Initiatives - West Ox Bus Operations Phase II	TBD	Springfield	3

Beyond 5-Year Period: CIP Projects by Supervisor District

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

Criteria for Ranking Future Projects - when resources are available:

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

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
Sully District			
Fire - Chantilly Fire Station Renovation	TBD	Sully	4
Police - Emergency Vehicle Operation Course (EVOC) and K9 Classroom	\$4 million	Sully	4
Sheriff - Inmate Work Training Center	\$6 million	Sully	2
To Be Determined			
Community Development - Centreville-Chantilly Regional Senior/Teen	TBD	TBD	4
Community Development - Huntington Community Center	TBD	TBD	2
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4
Courts - Juvenile Halfway House	\$5 million	TBD	4
Courts - Probation Offices (Western County)	TBD	TBD	4
Facility Management - Alternative Fuel Dispensing Facility	\$5 million	TBD	2
Facility Management - Public Works Complex (County Physical Maintenance)	\$42 million	TBD	3
Facility Management - West County DVS Maintenance Facility	\$35 million	TBD	4
Fire - EMS Training Facility	TBD	TBD	2
Fire - Performance Testing Center (including CPAT)	TBD	TBD	2
Fire - South County Public Safety Training Facility	\$8 million	TBD	4
Housing - Housing for Disabled Persons	\$3 million	TBD	4
Human Services - Assisted Living Facility I (36 residents) (CSB)	\$12 million	TBD	2
Human Services - Assisted Living Facility II (36 residents) (CSB)	\$12 million	TBD	4
Human Services - County Cemetery	TBD	TBD	2
Human Services - Dual Diagnosis Facility (20 residents) (CSB)	\$10 million	TBD	4
Human Services - Medical and Social Detox Center (35 residents) (CSB)	\$13 million	TBD	4
Human Services - Model Prototype Barrier-Free Group Home (CSB)	\$2 million	TBD	2
Human Services - New Generations (32 residents) (CSB)	\$13 million	TBD	4
Human Services - Southeast (Springfield Satellite) Human Services Center	\$23 million	TBD	3
Human Services - West County Human Services Center	\$32 million	TBD	3
Human Services - Woodburn Place Crisis Care (16 residents) (CSB)	TBD	TBD	2
Police - Operations Support Bureau Facility	TBD	TBD	3
Police - South County Animal Shelter	\$12 million	TBD	4
Police - South County Police Station	\$15 million	TBD	4
Public Safety - Equipment and Vehicle Warehouse for Police and Fire	TBD	TBD	2
Public Safety - New Public Safety Headquarters	TBD	TBD	2
Total : Beyond 5-Year CIP Period	\$953 million		

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

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

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

Criteria for Ranking Future Projects - when resources are available:

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

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
Courts - Courtroom Renovation (remaining 21 courtrooms)	\$13 million	Providence	1
Facility Management - Future On-going Capital Renewal	TBD	Countywide	1
Fire - Herndon Fire Station	\$11 million	Dranesville	1
Fire - Jefferson Fire Station	\$8 million	Providence	1
Public Safety - New Public Safety Headquarters	TBD	TBD	1
Revitalization - Tyson's Redevelopment	TBD	Providence	1
Stormwater Management - On-going Storm Water Management	TBD	Countywide	1
Transportation/Pedestrian Initiatives -Dulles Rail	TBD	Providence, Hunter	1
Community Development - Huntington Community Center	TBD	TBD	2
Community Development - Lorton Community Center	TBD	Mt. Vernon	2
Community Development - Southeast County Teen Center	TBD	Mt. Vernon	2
Facility Management - Alternative Fuel Dispensing Facility	\$5 million	TBD	2
Facility Management - Providence District Supervisor's Office	\$4 million	Providence	2
Fire - Edsall Road Fire Station Renovation	\$6 million	Mason	2
Fire - EMS Training Facility	TBD	TBD	2
Fire - Fire and Rescue Academy (West Ox site) - Phase II Improvements	\$15 million	Springfield	2
Fire - Lorton Volunteer Fire Station	\$8 million	Mt. Vernon	2
Fire - Penn Daw Fire Station Renovation	\$6 million	Lee	2
Fire - Performance Testing Center (including CPAT)	TBD	TBD	2
Fire - Station Improvements (sprinkler systems at 18 remaining stations)	\$6 million	Countywide	2
Fire - Woodlawn Fire Station Renovation	\$6 million	Lee	2
Human Services - Assisted Living Facility I (36 residents) (CSB)	\$12 million	TBD	2
Human Services - Barrier-Free Group Homes (10 homes) (CSB)	TBD	Countywide	2
Human Services - County Cemetery	TBD	TBD	2
Human Services - Model Prototype Barrier-Free Group Home (CSB)	\$2 million	TBD	2
Human Services - Woodburn Place Crisis Care (16 residents) (CSB)	TBD	TBD	2
Public Safety - Equipment and Vehicle Warehouse for Police and Fire	TBD	TBD	2
Revitalization - Annandale CBC Parking Facility	\$20 million	Mason	2
Revitalization - Annandale CBC Pedestrian Circulation System	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Multi-Modal Transit Center	\$3 million	Mason	2
Revitalization - Baileys Crossroads CBC Parking Facility	\$20 million	Mason	2
Revitalization - Baileys Crossroads CBC Utility & Infrastructure Improvements	\$10 million	Mason	2
Revitalization - Commercial Revitalization District/Area Signage Program	\$3 million	Countywide	2
Revitalization - Lake Anne Village Center Parking Facility	\$20 million	Hunter Mill	2
Revitalization - Lake Anne Village Center Pedestrian Circulation System	\$2 million	Hunter Mill	2
Revitalization - McLean CBC Parking Facility	\$20 million	Dranesville	2
Revitalization - McLean CBC Pedestrian Circulation System	\$2 million	Dranesville	2
Revitalization - McLean CBC Utility Undergrounding	\$4 million	Dranesville	2
Revitalization - Merrifield Eskridge Road Realignment and Reconstruction	TBD	Providence	2
Revitalization - Richmond Highway Bus Rapid Transit System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Pedestrian Circulation System	\$4 million	Mt. Vernon	2
Revitalization - Richmond Highway Transit and Tourist Information Center	\$10 million	Mt. Vernon	2
Revitalization - Springfield CBC Parking Facility	\$14 million	Lee	2
Revitalization - Springfield CBC Pedestrian Circulation System	\$3 million	Lee	2
Revitalization - Springfield CBC Public Infrastructure Improvements	\$7 million	Lee	2
Sheriff - Adult Detention Center Sewer Grinder	TBD	Providence	2
Sheriff - Inmate Work Training Center	\$6 million	Sully	2
Community Development - Reston Community Center-Lake Anne/HVAC Upgrades	TBD	Hunter Mill	3
Courts - Boys Probation House Expansion	TBD	Springfield	3
Courts - Historic Courthouse Renovation - Phase II	\$8 million	Providence	3
Facility Management - Security Upgrades at County Facilities	TBD	Countywide	3
Facility Management - ADA Retrofits at County Facilities	TBD	Countywide	3
Facility Management - Group Relamping at County Facilities	TBD	Countywide	3
Facility Management - Public Works Complex (County Physical Maintenance)	\$42 million	TBD	3
Fire - Gunston Fire Station Renovation	\$5 million	Mt. Vernon	3
Fire - Merrifield Fire Station Renovation	\$4 million	Providence	3
Fire - Public Safety Boat House (new)	\$1 million	Mt. Vernon	3
Fire - Reston Fire Station Renovation	\$5 million	Hunter Mill	3
Fire - Tysons Fire Station II (new)	\$9 million	Providence	3
Human Services - North County Human Services Center	\$50 million	Hunter Mill	3
Human Services - Southeast (Springfield Satellite) Human Services Center	\$23 million	TBD	3
Human Services - West County Human Services Center	\$32 million	TBD	3
Libraries - John Marshall Community Renovation	\$9 million	Lee	3
Libraries - Pohick Regional Renovation	\$14 million	Springfield	3
Libraries - Reston Regional Renovation	\$20 million	Hunter Mill	3

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

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

Criteria for Ranking Future Projects - when resources are available:

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

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
Libraries - Tysons-Pimmit Regional Renovation	\$13 million	Dranesville	3
Libraries - Woodrow Wilson Library Renovation	\$9 million	Mason	3
Neighborhood Improvements - Holmes Run Valley	\$7 million	Mason	3
Neighborhood Improvements - Mt. Vernon Hills	\$5 million	Mt. Vernon	3
Neighborhood Improvements - Potential NIP projects (31 communities)	\$145 million	Countywide	3
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3
Police - Operations Support Bureau Facility	TBD	TBD	3
Police - West Ox Heliport Renewal	\$5 million	Springfield	3
Public Safety - Demolition of Massey Building	TBD	Providence	3
Public Safety - Pine Ridge Renovations/Replacement	TBD	Mason	3
Revitalization - Hybla Valley Town Center	\$75 million	Lee	3
Revitalization - Springfield Mall Redevelopment	TBD	Lee	3
Sewers - Wastewater Facility Upgrades	TBD	Countywide	3
Sheriff - ADC Pre-Release Center Renovation	\$10 million	Providence	3
Transportation/Pedestrian Initiatives - West Ox Bus Operations Phase II	TBD	Springfield	3
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4
Community Development - Baileys Community Center	TBD	Mason	4
Community Development - Centreville-Chantilly Regional Senior/Teen	TBD	TBD	4
Community Development - Mt. Vernon Area RECenter	TBD	Mt.Vernon	4
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4
Courts - Historic Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4
Courts - Juvenile Halfway House	\$5 million	TBD	4
Courts - Probation Offices (Western County)	TBD	TBD	4
Facility Management - West County DVS Maintenance Facility	\$35 million	TBD	4
Fire - Chantilly Fire Station Renovation	TBD	Sully	4
Fire - Fairview Fire Station Renovation	\$5 million	Springfield	4
Fire - Fox Mill Fire Station Renovation	\$4 million	Hunter Mill	4
Fire - Frying Pan Fire Station Renovation	TBD	Hunter Mill	4
Fire - Hunter Valley Fire Station (new)	\$8 million	Hunter Mill	4
Fire - Mount Vernon Fire Station Renovation	\$4 million	Mt. Vernon	4
Fire - Pohick Fire Station Renovation	\$6 million	Springfield	4
Fire - Seven Corners Fire Station Renovation	\$5 million	Mason	4
Fire - South Clifton Fire Station (new)	\$6 million	Springfield	4
Fire - South County Public Safety Training Facility	\$8 million	TBD	4
Fire - Tysons Fire Station Renovation	\$4 million	Providence	4
Housing - Annandale Senior Housing and Senior Center	TBD	Mason	4
Housing - Housing for Disabled Persons	\$3 million	TBD	4
Housing - Springfield Senior Housing and Senior Center	TBD	Lee	4
Housing - West County Senior Housing and Senior Center	TBD	Springfield	4
Human Services - Assisted Living Facility II (36 residents) (CSB)	\$12 million	TBD	4
Human Services - Dual Diagnosis Facility (20 residents) (CSB)	\$10 million	TBD	4
Human Services - Medical and Social Detox Center (35 residents) (CSB)	\$13 million	TBD	4
Human Services - New Generations (32 residents) (CSB)	\$13 million	TBD	4
Libraries - Kingstowne Regional	\$20 million	Lee	4
Libraries - Laurel Hill Library	\$10 million	Springfield	4
Libraries - Tysons Corner Library	TBD	Providence	4
Neighborhood Improvements - Conversion of Mercury Vapor Streetlights	TBD	Countywide	4
Neighborhood Improvements - Replacement of Old Mercury Vapor Open Streetlight	TBD	Countywide	4
Neighborhood Improvements - Upgrade of Existing Streetlights	TBD	Countywide	4
Parks - Future Needs Assessment	TBD	Countywide	4
Police - Dunn Loring/Tyson's Police Station	TBD	Providence	4
Police - Emergency Vehicle Operation Course (EVOC) and K9 Classroom	\$4 million	Sully	4
Police - Franconia Police Station Renovation	TBD	Lee	4
Police - Mason District Police Station Renovation	TBD	Mason	4
Police - South County Animal Shelter	\$12 million	TBD	4
Police - South County Police Station	\$15 million	TBD	4
Revitalization - Kings Crossing Redevelopment	TBD	Springfield	4
Revitalization - MOSAIC at Merrifield	TBD	Providence	4
Revitalization - Reston North Redevelopment	TBD	Springfield	4
Total : Beyond 5-Year CIP Period	\$953 million		

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Public Private Partnerships

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

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

CURRENT PROGRAM INITIATIVES

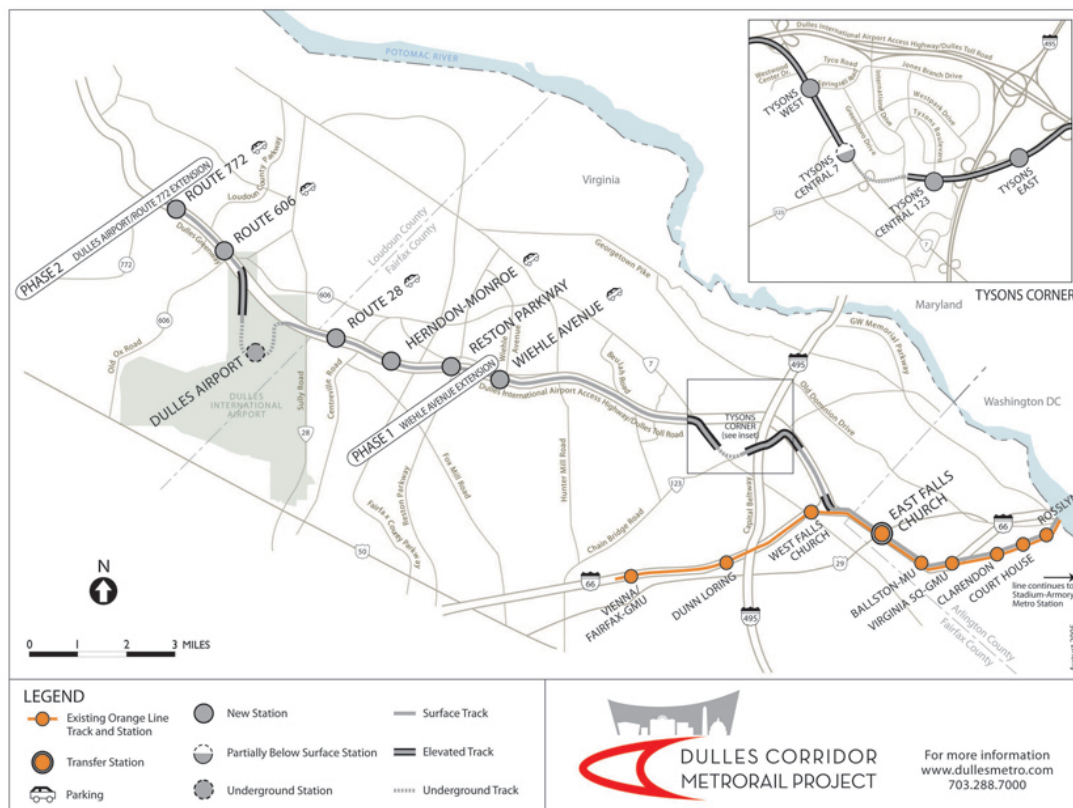
The capital facilities referred to in this section represent multiple program areas, but may not be included in the CIP, as one of the advantages of the Public Private Partnership (P3) process is to accomplish the construction of needed facilities sooner than normal processes and funding availability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

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

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

CURRENT PROJECT DESCRIPTIONS

1. **Rail to Dulles:** Completion of a 23 mile extension of the Metro rail line, beginning between the East and West Falls Church station located along I-66, extending along the Dulles Connector Road (DCR) to Route 123, then through Tyson's Corner to Route 7, turning west to reconnect with the Dulles International Airport Access Highway (DIAAH) and then to Dulles Airport and into Loudoun County. When complete, the new line will have 11 stations, 4 in Tyson's Corner, one each at Wiehle Avenue, Reston Town Center, Herndon, Route 28 and the airport, and two in Loudoun County; eight of the stations will be located in Fairfax County. The project is being constructed in two phases. Phase I, estimated to cost \$2.64 billion, will begin at the Orange line and extend the line to Wiehle Avenue in Reston and construct five stations in Fairfax County.



The second phase, currently estimated to cost \$2.56 billion based on a staff estimate, will complete the line through the airport to its final stop at Route 772 in Loudoun County, including three more stations in Fairfax County, the airport station and the two in Loudoun County.

In late 2008, the Commonwealth of Virginia completed the transfer of the Dulles Toll Road from state control to the Metropolitan Washington Airports Authority (MWAA), which will manage construction of the rail line. The primary source of funding to complete the rail line will be toll road revenues (approximately 57%), with \$900 million, or 18 percent, expected from the Federal government, 16.1 percent of the total (approximately \$829 million) from Fairfax County, 4.8 percent from Loudoun County and 4.1 percent from MWAA airport revenues. A contract for Phase One has been approved with Dulles Transit Partners under the state's PPTA authority. Official project start for final design and construction activities began in March 2009 upon approval and issuance of a Full Funding Grant Agreement (FFGA) by the Federal Transit Administration. Phase I is expected to be complete by the end of 2013. Currently, Phase II is in the final phases of Preliminary Engineering and is expected to begin Final Design in late 2011. Phase II is slated to begin passenger service in late 2016 or early 2017.

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

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

2. **Route 28 Interchange Expansion:** Completion of the final four interchanges on State Route 28 in Fairfax and Loudoun Counties through a Public Private Transportation Act (PPTA) contract awarded and administered by the Virginia Department of Transportation (VDOT). The four interchanges include Willard Road and Frying Pan Roads in Fairfax, and the Innovation Avenue and Route 606 in Loudoun. The project is funded through a combination of VDOT funds provided through the VDOT 6-year Plan and special tax revenues from a transportation improvement district created in 1987 between Fairfax and Loudoun Counties in response to a petition from landowners. A tax of 18 cents per \$100 of assessed value is assessed on all commercial property in the district to pay for 75 percent of certain improvements to Route 28. Improvements include the original expansion from two to six lanes (completed in 1992), the addition of six new separated grade interchanges (completed in 2008), the final four interchanges are all open to traffic with some construction completion continuing at Frying Pan, and a final widening from six to eight lanes in the vicinity of the Dulles Toll Road interchange. The current expansion project is estimated to cost \$124 million, with \$28.9 million from VDOT and utility betterment reimbursements and the balance from bonds supported by the special tax district assessment. The Tax District and Counties recently approved, VDOT beginning a limited study of the widening from six lanes to eight lanes. This study is estimated to cost approximately \$1.1 million and will be paid from the Route 28 District Project Completion Fund.
3. **Wiehle Avenue Garage:** Construction of an underground 2,300 space parking garage for Metro riders at the proposed Wiehle Avenue Metrorail station to be constructed with Dulles Rail Phase 1. The County has awarded a contract to begin development of the garage in conjunction with simultaneously leasing of development rights above the garage. The total value of the County portion of the project is expected to be approximately \$90 million depending on the type, mix and size of development finally approved. The public garage is expected to be completed by the start of rail operations in late 2013.

4. **Kingstowne Regional Library, Workforce and Senior Housing:** Construction of a new 46,000 square foot regional library in conjunction with 188 units of workforce and senior housing. The plan includes structured parking for library patrons and residents for approximately 500 vehicles. The combined value of the project is approximately \$80 million. This project has been put on hold.
5. **Mid-County Center/Woodburn Mental Health Center:** Proposed construction of a replacement facility for the current Woodburn Mental Health Center. The County has received an unsolicited proposal to move and replace the Woodburn MHC from its current site at the Inova Fairfax Hospital complex to allow Inova to execute plans for expansion of hospital facilities. The current proposal from Inova is to build the Woodburn replacement facility on a site at the Willow Oaks Corporate Center. The County is continuing to work with Inova to evaluate the design and cost of this development proposal. The County also retains the option to construct a new, replacement facility at the existing Woodburn Mental Health Center site at the Inova Fairfax Hospital campus. Required zoning actions for both alternate sites have been approved. This proposed project will allow creation of a central county service delivery center for CSB services. The order of magnitude total project estimate is \$90 million, and could be funded through a combination of compensation to be received for the current site, savings from lease consolidation, currently approved general obligation bonds and general fund appropriations, if necessary.
6. **East County Human Service Center:** An unsolicited proposal to replace a homeless shelter and construct a new human services center in the Bailey's Crossroads area, in exchange for County owned property. The proposed new center is expected to be approximately 175,000 square feet, modeled on the successful South County Government Center and will include a homeless shelter to replace the current Bailey's shelter. Preliminary review and analysis for the plan have been initiated. Negotiations on a development agreement are on hold.
7. **Laurel Hill Redevelopment:** Redevelopment of the former Lorton maximum security prison and reformatory site acquired from the Federal government in 2002. A Master Developer was hired to prepare a Master Plan for the 80-acre adaptive reuse site. This Plan was adopted in December 2009 by the Project Advisory Committee and forwarded to the Board of Supervisors. The second phase of this work will be the implementation of the Plan.
8. **Laurel Hill Sportsplex:** Construction of a multi-field indoor and outdoor sports facility of tournament quality to increase the number of playing fields and provide for currently unmet needs for athletic competition venues. An earlier unsolicited proposal was rejected by the Park Authority as economically not feasible. However, the Park Authority continues to pursue the concept and is currently analyzing and reviewing a variety of development and funding options to accomplish this goal. Final project value will be known when the Park Authority has evaluated all options and selected a feasible course of action. Total project value could range as high as \$140 million if all possible uses are developed.

9. **Government Center Residences:** In 2008, Fairfax County, through the unsolicited PPEA process, selected Dallas-based JPI Development Services to build and operate an innovative, high quality, mixed income, 270-unit apartment complex on its Government Center campus. The County, using no cash of its own, will leverage an investment of \$47 million by JPI, through a long-term ground lease of the 8.8 acre County-owned site. JPI will build the four-story, LEED certified project, which will provide affordable workforce housing to County households that earn between 50 and 100 percent of the Area Median Income. Situated in a wooded setting and incorporating green building, low impact and sustainable design features, amenities at the project will include garage parking, fitness and children's play areas, swimming pool, conference room and outdoor courtyards, and will be connected to the Government Center by a trail system. Located across the street from Fairfax Corner's restaurants, shopping and movie theaters, the apartment complex will be close to transportation networks and the Fairfax Connector bus system. JPI anticipates completing the County zoning and plan approval process and beginning construction in 2010, with the first apartments available in 2011 and full completion of the project by fall of 2012.

10. **Herndon Fire Station:** County staff is conducting a conceptual design study to determine the suitability of renewing and renovating the Herndon Fire and Rescue Station at its existing location. County and Town of Herndon staffs continue to review options for providing the most responsive fire and rescue services to the residents of the town.



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Public Schools

Public Schools Goals

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

Fairfax County Public Schools

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

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

CURRENT PROGRAM INITIATIVES

In September 2009, total FCPS membership was 172,100 students, an increase of 3,300 students from the 2008-2009 school year. Projections indicate membership will continue to increase over the next ten years. Membership is projected to grow to 175,300 students by the 2010-2011 school year, an increase of 1.9 percent. This increase is projected to occur in all categories that include general education, special education, Family and Early Childhood Education Program (FECEP), court and alternative programs. Projections indicate total enrollment will increase from 175,300 in the 2010-2011 school year to 183,800 students by 2014-2015. Total membership for 2019-2020 is expected to be 189,000 students, an increase of 5,200 students from the 2014-2015 school year.

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

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

A School Bond Referendum containing 18 projects was approved by County residents in November 2009. Continuing growth, infrastructure management and renovation needs may require approval of a new School Bond Referendum in the fall of 2011.

CURRENT PROJECT DESCRIPTIONS

New Construction

1. **Lacey Elementary Site** (Mason District). \$22,329,956 for a 36-classroom school or equivalent to support programs and enrollment in the Falls Church/Annandale area, proposed to open in the 2012-2013 school year.
2. **South County Middle School** (Mount Vernon District). \$40,250,000 for the planning and construction of a middle school to serve the Lorton/Fairfax Station areas, proposed to open in the 2012-2013 school year.

Capacity Enhancement

3. **Hybla Valley Elementary School** (Lee District). \$7,500,000 for an 18-room modular addition, proposed to open in the 2010-2011 school year.
4. **Undesignated Projects** (Countywide). \$82,036,841 for undesignated projects.
5. **Spring Hill Elementary School** (Dranesville District). \$6,333,280 for capacity enhancements, proposed to be completed for the 2011-12 school year.
6. **Lynbrook Elementary School** (Lee District). \$4,784,131 for capacity enhancements, proposed to be completed in the 2011-12 school year.
7. **West Springfield Elementary School** (Springfield District). \$3,928,925 for capacity enhancements, proposed to be completed in the 2011-12 school year.
8. **Woodley Hills Elementary School** (Mount Vernon District). \$4,955,173 for capacity enhancements, proposed to be completed in the 2011-12 school year.
9. **Springfield Estates Elementary School** (Lee District). \$3,224,638 for capacity enhancements, proposed to be completed in the 2011-12 school year.
10. **Whitman Middle School** (Mount Vernon District). \$4,264,300 for capacity enhancements, proposed to be completed in the 2011-12 school year.
11. **Kings Park Elementary School** (Braddock District). \$4,926,229 for capacity enhancements, proposed to be completed in the 2011-12 school year.
12. **Cunningham Park Elementary School** (Hunter Mill District). \$2,876,301 for capacity enhancements, proposed to be completed in the 2011-12 school year.
13. **Crestwood Elementary School** (Lee District). \$4,149,925 for capacity enhancements, proposed to be completed in the 2011-12 school year.
14. **Modular Relocations** (Countywide). \$13,000,000 for modular relocations throughout the County.

Renovation Program – Elementary Schools

15. **Great Falls Elementary School** (Dranesville District). \$15,921,821 for the renovation of this facility, proposed to be completed during the 2010-2011 school year.
16. **Vienna Elementary School** (Hunter Mill District). \$14,379,146 for the renovation of this facility, proposed to be completed in the 2010-2011 school year.
17. **Graham Road Elementary School** (Providence District). \$14,744,566 for the renovation of this facility, proposed to be completed in the 2011-2012 school year.
18. **Mount Eagle Elementary School** (Lee District). \$12,510,965 for the renovation of this facility, proposed to be completed in the 2010-2011 school year.
19. **Beech Tree Elementary School** (Mason District). \$14,938,799 for the renovation of this facility, proposed to be completed in the 2011-2012 school year.
20. **Stenwood Elementary School** (Providence District). \$15,127,789 for the renovation of this facility, proposed to be completed in the 2011-2012 school year.
21. **Westlawn Elementary School** (Mason District). \$20,052,513 for the renovation of this facility, proposed to be completed in the 2011-2012 school year.
22. **Franconia Elementary School** (Lee District). \$16,893,329 for the renovation of this facility, proposed to be completed in the 2011-2012 school year.
23. **Oakton Elementary School** (Providence District). \$17,806,076 for the renovation of this facility, proposed to be completed in the 2011-2012 school year.
24. **Lake Anne Elementary School** (Hunter Mill District). \$16,908,661 for the renovation of this facility, proposed to be completed in the 2011-2012 school year.
25. **Canterbury Woods Elementary School** (Braddock District). \$18,481,466 for the renovation of this facility. The completion date has not yet been determined.
26. **Clifton Elementary School** (Springfield District). \$21,662,868 for the renovation of this facility. The completion date has not yet been determined.
27. **Clermont Elementary School** (Lee District). \$18,575,032 for the renovation of this facility. The completion date has not yet been determined.
28. **Terraset Elementary School** (Hunter Mill District). \$19,754,626 for the renovation of this facility. The completion date has not yet been determined.
29. **Sunrise Valley Elementary School** (Hunter Mill District). \$20,488,863 for the renovation of this facility. The completion date has not yet been determined.
30. **Garfield Elementary School** (Lee District). \$20,557,772 for the renovation of this facility. The completion date has not yet been determined.
31. **Terra Centre Elementary School** (Braddock District). \$20,710,914 for the renovation of this facility. The completion date has not yet been determined.
32. **Westgate Elementary School** (Providence District). \$16,354,868 for the renovation of this facility. The completion date has not yet been determined.
33. **Haycock Elementary School** (Dranesville District). \$24,739,852 for the renovation of this facility. The completion date has not yet been determined.
34. **Renovation – 14 Schools** (TBD). \$355,372,175 for the renovation of 14 undesignated facilities. The completion dates have not yet been determined.

Middle School Renovation Program

35. **Longfellow Middle School** (Dranesville District). \$36,590,063 for the renovation of this facility, proposed to be completed in the 2011-2012 school year.
36. **Sandburg Middle School** (Mount Vernon District). \$66,260,670 for the renovation of this facility. The completion date has not yet been determined.
37. **Thoreau Middle School** (Providence District). \$44,409,799 for the renovation of this facility. The completion date has not yet been determined.

High School Renovation Program

38. **Edison High School** (Lee District). \$71,611,800 for the renovation of this facility, proposed to be completed in the 2012-2013 school year.
39. **Marshall High School** (Providence District). \$90,143,995 for the renovation of this facility. The completion date has not yet been determined.
40. **Jefferson High School** (Mason District). \$87,244,706 for the renovation of this facility. The completion date has not yet been determined.
41. **Langley High School** (Dranesville District). \$96,195,660 for the renovation of this facility. The completion date has not yet been determined.
42. **West Springfield High School** (Springfield District). \$102,177,355 for the renovation of this facility. The completion date has not yet been determined.

Special Program Facilities

43. **Pimmit Alternative High School** (Providence District). \$6,480,117 for an adult education facility to serve the central County area.
44. **High Schools of the Future** (Countywide). \$6,000,000 for High Schools of the future.
45. **Full Day Kindergarten** (Countywide). \$4,000,000 to support Full Day Kindergarten Program initiatives.
46. **Edsall Park renovations** (Lee District). \$7,819,121 for renovation of this facility. The completion date has not yet been determined.
47. **West County Adult Education Center** (TBD). \$7,500,000 for an adult education facility to serve the western County area.

Infrastructure Management

48. **Technology/Infrastructure Management** (Countywide). \$30,000,000 to support Technology Infrastructure upgrades.
49. **Americans with Disabilities Act (ADA) Improvements** (Countywide). \$16,250,000 to provide access improvements throughout FCPS facilities as needs and opportunities are identified.
50. **Roof Replacement Program** (Countywide). \$58,150,000 for the replacement of roofs as needed.
51. **Athletic Infrastructure** (Countywide). \$15,500,000 for replacement/repair of athletic infrastructure.
52. **HVAC Replacement Program** (Countywide). \$59,152,564 for the replacement of heating, ventilation and air conditioning equipment as needed.
53. **Security Enhancements** (Countywide). \$8,050,000 for replacement and upgrades of building security systems.

54. **Asphalt Paving Program** (Countywide). \$19,750,000 for asphalt paving as needed.
55. **Satellite Maintenance Facility** (Countywide). \$5,000,000 for a Satellite Maintenance Facility.
56. **Network Operations Center** (Countywide). \$10,000,000 for replacement/maintenance of network operations center.
57. **Bus Parking Facility** (TBD). \$3,500,000 to provide a facility for parking school buses.

Administration Center Renovations

58. **Dunn Loring Center** (Providence District). \$7,935,441 for the renovation of this administrative center. The completion date has not yet been determined.
59. **Lorton Center** (Mt. Vernon District). \$4,800,000 for the renovation of this administrative center. The completion date has not been determined.
60. **Virginia Hills Center** (Lee District). \$7,680,000 for the renovation of this administrative center. The completion date has not yet been determined.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total FY2011- FY2015	Total FY2016- FY2020	Additional Needed	Total Project Estimate
New Construction/Additions											
New Elementary Schools											
1 Lacey Site	B	1,421	11,754	9,065	90			20,909			22,330
New Middle School											
2 South County Middle	B	7,250	5,000			14,000	14,000	33,000			40,250
Capacity Enhancement											
3 Hybla Valley Elem	B	6,250	1,250					1,250			7,500
4 Undesignated projects	B	0		1,157	6,243	29,092	39,303	75,795	6,241		82,036
5 Spring Hill Elem	B	209	712	4,604	808			6,124			6,333
6 Lynbrook Elem	B	153	530	3,487	614			4,631			4,784
7 West Springfield Elem	B	125	435	2,864	505			3,804			3,929
8 Woodley Hills Elem	B	272	1,942	2,741				4,683			4,955
9 Springfield Estates Elem	B	175	1,263	1,787				3,050			3,225
10 Whitman Middle	B	268	2,249	1,747				3,996			4,264
11 Kings Park Elem	B	277	1,930	2,719				4,649			4,926
12 Cunningham Park Elem	B	159	1,126	1,591				2,717			2,876
13 Crestwood Elem	B	136	465	3,018	531			4,014			4,150
14 Modular Relocations	B	3,250	3,250	3,250	3,250			9,750			13,000
ES Renovation Program											
15 Great Falls Elem	B	14,622	1,300					1,300			15,922
16 Vienna Elem	B	13,717	662					662			14,379
17 Graham Road Elem	B	3,003	8,971	2,770				11,741			14,744
18 Mount Eagle Elem	B	11,664	847					847			12,511
19 Beech Tree Elem	B	3,601	9,208	2,130				11,338			14,939
20 Stenwood Elem	B	3,788	9,243	2,096				11,339			15,127
21 Westlawn Elem	B	4,036	12,594	3,422				16,016			20,052
22 Franconia Elem	B	4,549	9,505	2,839				12,344			16,893
23 Oakton Elem	B	1,403	6,273	9,351	779			16,403			17,806
24 Lake Anne Elem	B	1,440	8,046	6,756	667			15,469			16,909
25 Canterbury Woods Elem	B	799	750	7,288	9,468	176		17,682			18,481
26 Clifton Elem	B	80	790	790	10,434	8,883	686	21,583			21,663
27 Clermont Elem	B			393	674	3,255	10,554	14,876	3,699		18,575
28 Terraset Elem	B			420	720	3,892	11,978	17,010	2,744		19,754
29 Sunrise Valley Elem	B			367	629	3,469	10,128	14,593	5,896		20,489
30 Garfield Elem	B			337	665	3,021	9,233	13,256	7,302		20,558
31 Terra Centre Elem	B			486	833	756	11,853	13,928	6,783		20,711
32 Westgate Elem	B			661	661		528	1,850	14,505		16,355
33 Haycock Elem	B			918	918		709	2,545	22,195		24,740
34 Renovation 14 Schools	B					802	4,629	5,431	349,941		355,372
MS Renovation Program											
35 Longfellow Middle	B	10,130	15,056	11,262	142			26,460			36,590
36 Sandburg Middle	B	2,251	2,251	1,967	22,524	22,524	14,744	64,010			66,261
37 Thoreau Middle	B	161		1,460	1,460	7,702	24,052	34,674	9,574		44,409

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total FY2011- FY2015	Total FY2016- FY2020	Additional Needed	Total Project Estimate
HS Renovation Program											
38 Edison High	B	33,448	19,977	14,642	3,545			38,164			71,612
39 Marshall High	B	3,081	7,975	35,127	24,132	16,603	3,226	87,063			90,144
40 Jefferson High	B	2,563	2,691	4,904	34,152	23,439	16,298	81,484	3,198		87,245
41 Langley High	B			3,051	3,051		8,589	14,691	81,505		96,196
42 West Springfield High	B							0	102,177		102,177
Special Program Facilities											
43 Pimmit Alternative High	B	2,857	3,623					3,623			6,480
44 High Schools of the Future	B	0						0	6,000		6,000
45 Full Day Kindergarten	B	0						0	4,000		4,000
46 Edsall Park Renovations	B	3,320						0	4,499		7,819
47 West County Adult Education	B	0						0	7,500		7,500
Infrastructure Management											
48 Technology/Infrastructure Management	B	4,000	2,000	2,000	2,000	2,000	2,000	10,000	16,000		30,000
49 Americans with Disabilities Act (ADA)	B	1,750	1,000	1,000	1,250	1,250	1,500	6,000	8,500		16,250
50 Roof Replacement Program	B	6,400	3,500	3,500	4,250	5,250	5,250	21,750	30,000		58,150
51 Athletic Infrastructure	B	1,000	1,000	1,000	1,250	1,250	1,500	6,000	8,500		15,500
52 HVAC Replacement Program	B	6,903	3,750	3,750	4,250	5,250	5,250	22,250	30,000		59,153
53 Security Enhancement	B	1,250	500	500	500	500	750	2,750	4,050		8,050
54 Asphalt Paving Program	B	1,500	750	750	1,000	1,250	1,750	5,500	12,750		19,750
55 Satellite Maintenance Facility	B	0						0	5,000		5,000
56 Network Operations Center	B	0						0	10,000		10,000
57 Bus Parking Facility	B	0						0	3,500		3,500
Admin Center Renovations											
58 Dunn Loring Center	B	0						0	7,935		7,935
59 Lorton Center	B	0						0	4,800		4,800
60 Virginia Hills Center	B	0						0	7,680		7,680
GRAND TOTAL		\$163,261	\$164,168	\$163,967	\$141,995	\$154,364	\$198,510	\$823,004	\$786,474	\$0	\$1,772,739
Funded Project Costs											
		\$163,261	\$164,168	\$143,683	\$49,421	\$30,603	\$17,226	\$405,101	\$0	\$0	\$568,363
Unfunded Project Costs											
		\$0	\$0	\$20,284	\$92,573	\$123,762	\$181,286	\$417,905	\$786,476	\$0	\$1,204,381

Notes:
As part of the FY 2007 CIP, the Board of Supervisors adopted an amount of \$155 million per year for school bond sales through FY 2012. Requirements are reviewed annually.

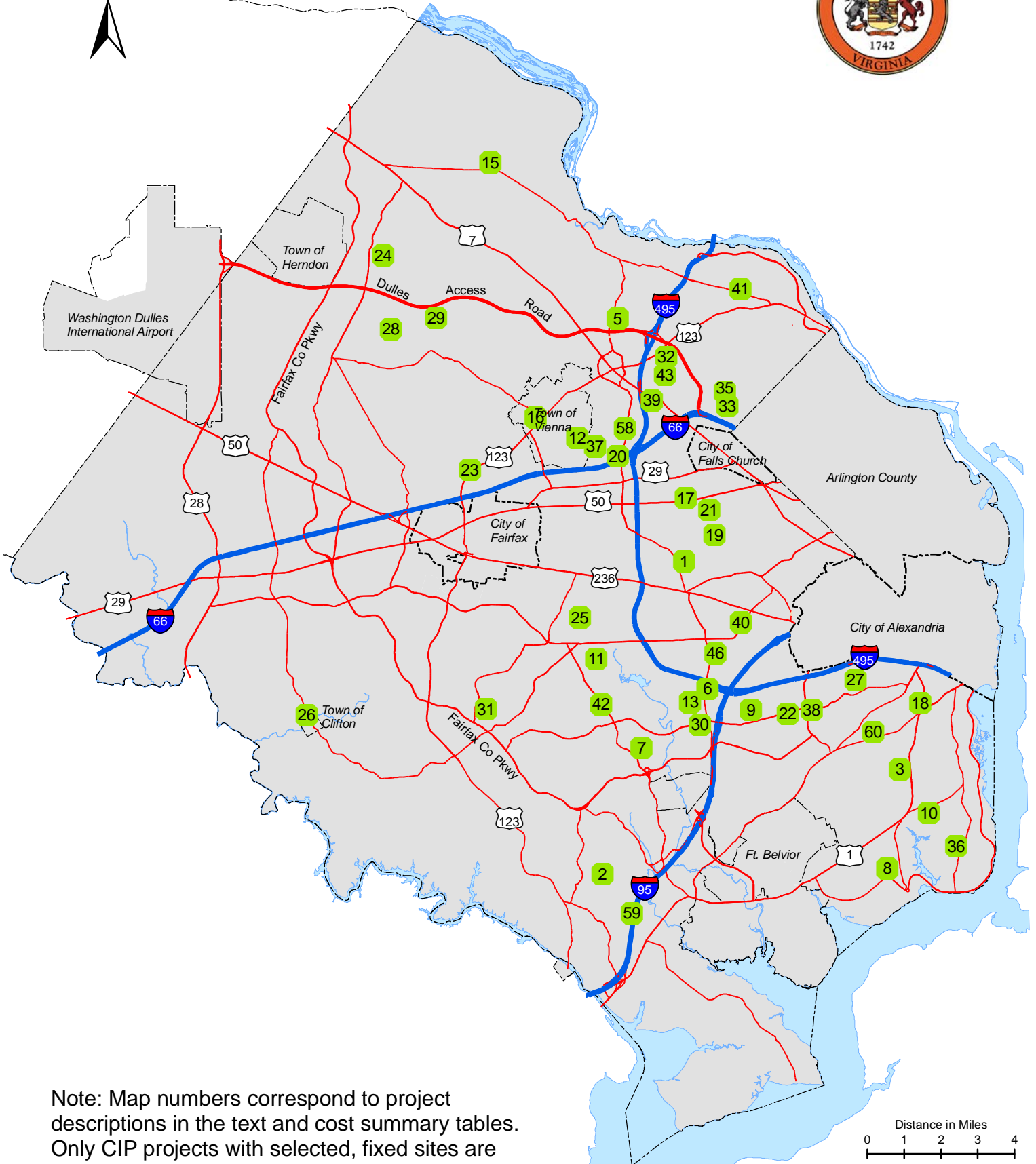
Due to rounding, school totals may not exactly match amounts in the Schools CIP.

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

Key: Source of Funds

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

Public Schools Project Locations



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

Fairfax County Public School Project Locations

1	Lacey Site	26	Clifton Elementary
2	South County Middle	27	Clermont Elementary
3	Hybla Valley Elementary	28	Terraset Elementary
5	Spring Hill Elementary	29	Sunrise valley Elementary
6	Lynbrook Elementary	30	Garfield Elementary
7	West Springfield Elementary	31	Terra Centre Elementary
8	Woodley Hills Elementary	32	Westgate Elementary
9	Springfield Estates Elementary	33	Haycock Elementary
10	Whitman Middle	35	Longfellow Middle
11	Kings Park Elementary	36	Sandburg Middle
12	Cunningham Park Elementary	37	Thoreau Middle
13	Crestwood Elementary	38	Edison High
15	Great Falls Elementary	39	Marshall High
16	Vienna Elementary	40	Jefferson High
17	Graham Road Elementary	41	Langley High
18	Mount Eagle Elementary	42	West Springfield High
19	Beech Tree Elementary	43	Pimmit Alternative
20	Stenwood Elementary	46	Edsal Park
21	Westlawn Elementary	58	Dunn Loring Center
22	Franconia Elementary	59	Lorton Center
23	Oakton Elementary	60	Virginia Hills Center
24	Lake Anne Elementary		
25	Canterbury Woods Elementary		

Parks

Fairfax County Park Authority Goals

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

Northern Virginia Regional Park Authority (NVRPA) Goals

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

Fairfax County Park Authority

PROGRAM DESCRIPTION

The Fairfax County Park Authority (FCPA) is directed by a twelve-member board appointed by the County Board of Supervisors. One member is appointed from each of the County's nine supervisor districts, and three are appointed at-large. Since its establishment in 1950, the Authority has acquired over 22,600 acres of parkland, including over 416 individual parks. In the past, most of the funds to carry out capital acquisition and improvements were provided through bond referenda. Currently, more than half of the Park Authority operating funds are raised by revenue-producing facilities in the system; additional funding for the operation and maintenance of parks is appropriated annually by the County Board of Supervisors. Grants from the state and federal government supplement funds on a limited basis; however, gifts and donations from individuals, community organizations, corporations and foundations are an increasingly important source of funding for community improvements.

LINK TO THE COMPREHENSIVE PLAN

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

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

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

CURRENT PROGRAM INITIATIVES

In FY 2009, the Park Authority acquired 114 acres of land to the parkland inventory for a total of 22,600 acres. Fairfax County Park Authority ownership of 22,600 park acres equates to over 8.9 percent of the land mass of Fairfax County. There were 11 land acquisition activities that resulted in additional Park Authority holdings. Six resulted from the development plan review process, transfer dedications and proffered dedications. The largest of these acquisitions was approximately 27 acres that was transferred from the County Board of Supervisors to the Park Authority. Another acquisition resulted in the establishment of a new park called Merrifield Park. Additionally 41.6 acres of land in Sully District was

purchased and added to Sully Woodlands. Additional purchases include 6.92 acres for Historic Centreville Park and 5.88 acres for Sully Historic Site. The Park Authority also acquired 1.93 acres in Dranesville District that was added to Pimmit Run Stream Valley. All land acquisition funds from the 2004 Park Bond have been expended. The current Land Acquisition Work Plan programs the expenditure of funds authorized by the 2006 and 2008 Park Bond Referendum.

One of the Park Authority's primary objectives over the CIP period is to complete construction already begun in County parks and to upgrade the various athletic fields and courts maintained by the Park Authority. Another major objective is to continue land acquisition and work toward meeting the acreage standard established for acquisition of developable parkland. The Agency has been challenged to acquire an additional 2,683 acres of land, which would ensure that 10 percent of the total County landmass, or a total of 25,283 acres, are held as County parks. A third objective is to sustain existing



Ossian Hall Park – Phase I Improvements. The improvements were designed to provide better access and visibility into the park, located in Annandale, Virginia.

parks, facilities and natural resources. Many park facilities are 20-30 years old. Without a significant reinvestment into building systems and park facilities many of these older parks will fall into a state of deteriorating condition and functionality and repair/operating costs will increase. Current projects include: Replacement of major mechanical systems at Lee District, Spring Hill, and Providence RECenters; improvements at Frying Pan Farm Park including design and construction of new indoor horse stables, a manure shed, two warm-up areas and demolition of existing stables; improvements to Historic Huntley to allow public access to the historic building; expansion of the Core Facilities at Lake Fairfax Park to include multiple picnic shelters with catering facilities; and additional improvements at Ossian Hall Park including a community performance area, new multi-use courts, new play areas and expanded parking featuring low impact design techniques. Recently completed improvements include: a two story, 7,000 square foot state of the art fitness center addition to South Run RECenter, with 65 space parking lot and stormwater detention pond; construction of Ox Hill Battlefield Park, (the Battle of Ox Hill was the only major Civil War battle fought in Fairfax County, primary elements include entrance drive and parking lot, trails, information kiosk, and interpretive signage); new restrooms and concession buildings at Fred Crabtree Park; a vehicle storage building at Green Springs Garden Park; environmental improvements at Lake Accotink Park; a new administration building, restroom building, vending kiosk, 136-space paved parking lot, storm water management facilities including 11 raingardens, and pedestrian walkways at Lake Fairfax; and four existing natural turf rectangular fields were converted to synthetic turf, two at Spring Hill Park, one at Franconia Park and one at Bryant Alternative High School. To increase the availability of fields for baseball a 60" diamond field at Nottoway Park was also converted to synthetic turf. Completed synthetic turf conversions further reduce the rectangular field deficiency across the County. The Park Authority also continues to improve the Cross County Trail with improvements made to several sections of the northern portion of the trail. This 41 mile multi-use trail extends from the Occoquan River, south of Laurel Hill, to the Potomac River, north of Great Falls Park. The trail provides a north/south corridor within five miles of more than half of the residents of Fairfax County.

The Park Authority Board approved five master plans/master plan amendments during the past fiscal year, including Colvin Run Mill, Historic Centreville, Kings Park, Oak Marr, and JEB Stuart. Master plan work has been undertaken for numerous other park sites. The Great Parks, Great Communities comprehensive park plan initiative is a three-year process initiated in 2007 to create planning district-based park plans. This series of district park plans will provide a comprehensive planning framework for parks within each district, apply Countywide Needs Assessment and Resource Management Plans to

park planning and prepare for an update to the park recommendations in the Comprehensive Plan Area Plan element in 2009. In collaboration with community stakeholders, ten public workshops were held in late 2007 and early 2008 to gain initial public input on the plans.

The implementation of the Laurel Hill Master Plan is proceeding. An extensive feasibility analysis of the Sportsplex was completed and options for funding are being explored. Design and development of Phase I of the equestrian area is underway. An area wide signage and way finding plan is nearly complete. A cultural resource study for the Laurel Hill House was completed as was a historic landscape study of its gardens. Further archeological work at the site is anticipated. Seven and one half miles of new sustainable natural surface trails were completed and a trails plan for Laurel Hill will be completed in 2009. Maintenance and land management activities continue to be provided.

A large portion of Fairfax County Park Authority projects are supported by General Obligation Bonds. Park Bond referenda were approved in November 2004, 2006 and 2008 totaling \$155 million.

The completion of the Park Authority Needs Assessment Study resulted in a phased 10-year Capital Improvement Plan. The foundation of this plan is based on data gathered on citizen demand, population growth and leisure trends. In 2004, the Fairfax County Park Authority Board adopted a 10-year needs-based Capital Improvement Plan that identifies new recreational facilities, renovation and land acquisition capital projects through the year 2013 that were projected to cost \$376 million. It should be noted that the \$376 million has been inflated to \$435 million to reflect the increasing prices of land for acquisition and escalating construction costs. The prices of construction materials such as structural steel, concrete and asphalt-paving mixture have risen at a much greater rate than the rate of inflation. Funding to meet this identified 10 year need has primarily been in the amount of \$65 million from the fall 2004 Park Bond Referendum, \$25 million from the fall 2006 Interim Park Bond Referendum and \$65 million from the 2008 Park Bond Referendum for a total of \$155 million. The Park Authority would require an additional \$280 million in order to fully fund the identified need by 2013.

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

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

The Park Authority staff drafted its 2006-2010 Strategic Plan to prepare for the challenges of the future. The Strategy Map and Balanced Scorecard developed as part of that process define 15 strategic objectives. Those objectives are: Diversify the Workforce; Ensure Workforce Readiness; Foster Innovation; Advance Stewardship; Develop a Business Strategy; Create a Broad Support Base; Identify New Facilities and Services; Sustain Park Infrastructure; Ensure Stability of the Revenue Fund; Fund Long-term Plans; Expand Funding Sources; Protect and Enhance Natural and Cultural Resources; Create and Sustain Quality Facilities and Services; Serve a Diverse Community; and Enhance Citizen Quality of Life.

CURRENT PROJECT DESCRIPTIONS

1. **Americans with Disabilities Act (ADA)** (Countywide): This is a continuing project to address ADA Compliance measures throughout County parks. The Park Authority has retrofitted existing park facilities and continues to retrofit parks in priority order so that park facilities, programs, services and activities are readily accessible to individuals with disabilities.
2. **Parks General Maintenance** (Countywide): This is a continuing project to address Park Authority general maintenance requirements at non-revenue producing parks, including: plumbing, electrical, lighting, security/fire systems, sprinklers and HVAC. In addition, this project funds roof repairs and structural preservation of park historic sites. The facilities maintained include, but are not limited to: rental properties, historic properties, nature centers, maintenance facilities, sheds, shelters, and office buildings. Park priorities are based on the assessment of current repair needs including safety and health issues, facility protection, facility renewal and improved services. Priorities are based on an assessment of current repair needs associated with safety and health issues, facility protection, facility renewal and improved services. This program also provides for the stabilization of newly acquired structures and emergency repairs as needed at these facilities.
3. **Parks Facility/Equipment Maintenance** (Countywide): This is a continuing project to address routine repairs in non-revenue producing Park Authority buildings and to provide routine and corrective maintenance of Park Authority structures and the equipment fleet. Facility maintenance includes routine and preventive maintenance such as carpentry, plumbing, electrical HVAC, security and fire alarm systems at park sites. Equipment maintenance includes routine and preventative maintenance on operating equipment such as mowers, tractors, utility vehicles and heavy construction equipment.

4. **Parks Grounds Maintenance** (Countywide): This is a continuing project to provide for routine preventative and corrective grounds maintenance at non-revenue producing parks throughout the park system on park roads and parking lots, irrigation systems, bridges, playgrounds, picnic areas, tennis courts and trails. This multi-year renovation program addresses long-term deferred maintenance on outdoor park amenities.



Picture of new dock at Lake Fairfax

5. **Athletic Fields (2004 Bond Referendum)** (Countywide): \$8,593,000 to acquire new fields, renovate existing fields and add lighting and irrigation systems to existing fields, in order to enhance the quality of the play experience and to ultimately increase field capacity. The 2004 Bond included approximately one dozen new rectangular fields and one new diamond field, plus extensive field lighting and irrigation projects. Completed projects include the replacement of 12 athletic field irrigation systems at Lee District, Mason District, Nottoway and Wakefield Park; lighting projects included the installation of two new lighting systems at Lincoln Lewis Vannoy, and one new lighting system at Lewinsville, plus the demolition and replacement of six lighting systems at Baron Cameron, Martin Luther King Jr. and Nottoway Park. Patriot Park phase I is completed and includes a soccer field complex, 120 space parking lot, three lighted synthetic turf micro-soccer fields, trails, site lighting and landscaping. Hutchinson School Site Phase II includes a lighted synthetic turf field, lighted parking lot and an ADA-accessible trail.
6. **Building Renovations and Expansion (2004 Bond Referendum)** (Countywide): \$23,079,000 to repair roofs and mechanical equipment, make mandated repairs to dams, replace worn out equipment and remodel facilities for improved space utilization. This is the largest single category in the 2004 Bond and includes core renovations of \$6 million at Lake Fairfax. Other items in this category include RECenter improvements and replacement of aging equipment, flooring and an

elevator, replacement of existing equestrian facilities at Frying Pan Park, as well as dam repairs at Lake Accotink Park. Completed projects include multiple RECenter facility HVAC and roof improvements, elevator repairs at Audrey Moore RECenter, golf course irrigation improvements at Greendale, Pinecrest and Jefferson. Electrical upgrades at Lake Fairfax Park Campground "A" were completed to bring the campground up to current code and to accommodate the electrical needs of modern RV's.

7. **Building New Construction (2004 Bond Referendum)** (Countywide): \$4,450,000 for new construction projects. At South Run RECenter, a 7,000 square foot fitness room with an additional 65 parking spaces was recently completed. A new maintenance and vehicle storage building at Green Spring Gardens Park and a new maintenance facility at Oak Marr were also recently completed.
8. **Community Park/Courts (2004 Bond Referendum)** (Countywide): \$9,426,000 for phased development of several new and existing community parks throughout the County to include passive and active types of recreational facilities. This category includes funding for playgrounds throughout the County, for the Mastenbrook Matching Fund Grant Program and for the creation of community skate parks. Funding of \$3 million is provided for various projects at Laurel Hill. Ossian Hall Park Phase I was recently completed and includes a visible trail network connected to three new park entrance nodes with enhanced signage. A Commemorative Sundial, including a stone dust pad, sundial pedestal, security cabinet, planters, ornamental fencing and an ADA accessible stone dust trail was installed at Turner Farm Observatory Park. Additional improvements include an equestrian riding ring and related facilities at Turner Farm Park.
9. **Trails and Stream Crossings (2004 Bond Referendum)** (Countywide): \$4,895,000 for improvements to existing trails and bridges, as well as additional trails and stream crossings with emphasis on connecting existing trail systems. Included in this category is partial funding for the Greenway at Laurel Hill; a portion of the Cross County Trail from Lake Accotink to Old Keene Mill Road; Cub Run Stream Valley in Sully District; Pimmitt Run Stream Valley and several others throughout the community. Recently completed projects include the Holmes Run Stream Valley Trail, Pimmit Stream Valley Phase I and Danbury Forest Trail and Bridge. The Giles Run Bridge portion of the Laurel Hill Greenway has also been completed.



Colvin Run Mill

10. **Natural and Cultural Resources (2004 Bond Referendum)** (Countywide): \$3,830,000 for implementation of the Natural Resources Management Plan, stream stabilization efforts to compliment County efforts to preserve and protect watershed areas, replacement exhibits at nature centers, support facilities at Sully Woodlands and the creation of a Visitor Center at Ellmore Farm in Frying Pan Park. Funding is provided for the restoration of the mill at Colvin Run Mill, as well as the creation of a new entrance road and improved parking at Sully Historic Site. Completed projects include Natural/Cultural Resource Preservation Plans in support of capital renovations including: Sully Woodlands, Frying Pan Meeting House stabilization, Margaret White Landscaping, Historic Huntley and Mount Gilead Cultural Landscaping. Historic Structures analysis in support of capital improvements have been completed for Sears Spindle House, Barrett House, Stempson House, Bowman Store and Green Springs.
11. **Athletic Fields – Synthetic Turf (2006 Bond Referendum)** (Countywide): \$10,000,000 to convert up to 12 existing natural-turf rectangular fields to synthetic turf. The 2004 Parks and Recreation Needs Assessment identified a shortage of rectangular fields. By converting natural-turf fields to artificial turf, the playing capacity is estimated to increase by approximately 62 percent without additional land acquisition cost, while providing a safer playing surface and requiring fewer maintenance dollars. Recently completed projects include two synthetic turf fields at Poplar Tree, South Run and Lake Fairfax, and one field at Carl Sandburg. Lights were also added to the fields at Lake Fairfax. Additional synthetic turf fields added to the inventory include rectangular fields at

Bryant, Franconia, and Bailey's Elementary School, and a 60-foot diamond field at Nottoway. Ongoing work includes a rectangular field at Lee District. The field at Lee District will also include lights.

12. **Trails and Stream Crossings (2006 Bond Referendum)** (Countywide): \$5,000,000 to further develop a countywide comprehensive trail network, including funding the design and construction of additional enhancements to the Cross County Trail (Phase II), stream valley trails and other planned trails throughout the County. Recently completed trails projects include Lake Accotink Dam-Hunter Village Drive, Cub Run and Schneider's Branch.
13. **Land Acquisition (2008 Bond Referendum)** (Countywide): \$14,385,400 to acquire sites that meet established criteria, such as areas of high deficiency, adjacency to existing parks to expand recreation opportunities and lands to protect significant natural and cultural resources. Private sector and community-based cooperation will be sought to leverage the cost-effectiveness of acquisition monies through easements and donations of land and funds.
14. **Stewardship (2008 Bond Referendum)** (Countywide): \$11,640,000 for projects that promote protection, enhancement, interpretation and education of natural and cultural park resources. Projects include Phase II Huntley Meadows wetlands restoration and boardwalk replacement, Historic Huntley restoration to allow public accessibility, mandatory dam repairs, Colvin Run Mill Visitors Center design, concept design for the Stewardship Education Center and other natural resource protection projects in Sully Woodlands and Laurel Hill. Cultural resource and archaeology projects are also included to protect various cultural resource sites associated with capital projects.
15. **Park and Building Renovations (2008 Bond Referendum)** (Countywide): \$19,739,500 for replacement of aging roofs, HVAC and pool systems for RECenters built in the 1980s and 1990s. These RECenters include Spring Hill, Lee District, Oak Marr and Providence. Parking and entrance improvements are also planned at Spring Hill. An engineering study to assess renewal requirements for Mount Vernon RECenter and Ice Rink, opened in 1981, is also funded. Replacement of the 41-year old train track at Burke Lake Park, the irrigation system at Jefferson Golf Course, and renovation at Ossian Hall Park and Kings Park will renew these facilities and extend their service life.
16. **Park Development (2008 Bond Referendum)** (Countywide): \$19,235,100 to develop new park facilities and infrastructure. Park development improvements are classified in the following funding categories:
 - **Athletic Fields** - Funding to add capacity at existing athletic fields through the conversion of four natural-turf rectangular fields to synthetic turf and the addition of state-of-the-art lighting systems to eight fields. Across the County, there is a higher deficiency of rectangular fields than any other field type. In addition, funding is included to continue the planning, design and site preparation of a countywide Sportsplex at Laurel Hill Park.
 - **Trails and Stream Crossings** - The Park Authority's goal is to add 75 miles of trails and trail connections by 2013. This funding will be used to further develop a countywide comprehensive trail network and for a stream crossing over Clark's Branch in Riverbend Park. Expansion of the trail network, connections and stream crossings will provide access to highly used recreation facilities that enhance residents' quality of life and health.
 - **Park Facility Development** - This will provide funding for the Mastenbrook Matching Fund Grant Program, and for the creation of a new community skate park at Lake Fairfax Park and the expansion of Wakefield Skate Park. Other projects include a contribution to Spring Hill RECenter gymnasium addition, a small roll-top observatory at Observatory Park in Great Falls, infrastructure improvements to support the future Family Recreation Area at Lee District Park, picnic shelters at Lake Fairfax, continuation of stable replacements at Frying Pan Farm Park and clubhouse replacement at Burke Lake Golf Course. Amenities such as parking, entrances, landscaping and stormwater management will be completed at Hoes Road Park, Arrowhead Park and Great Falls Nike Park.

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

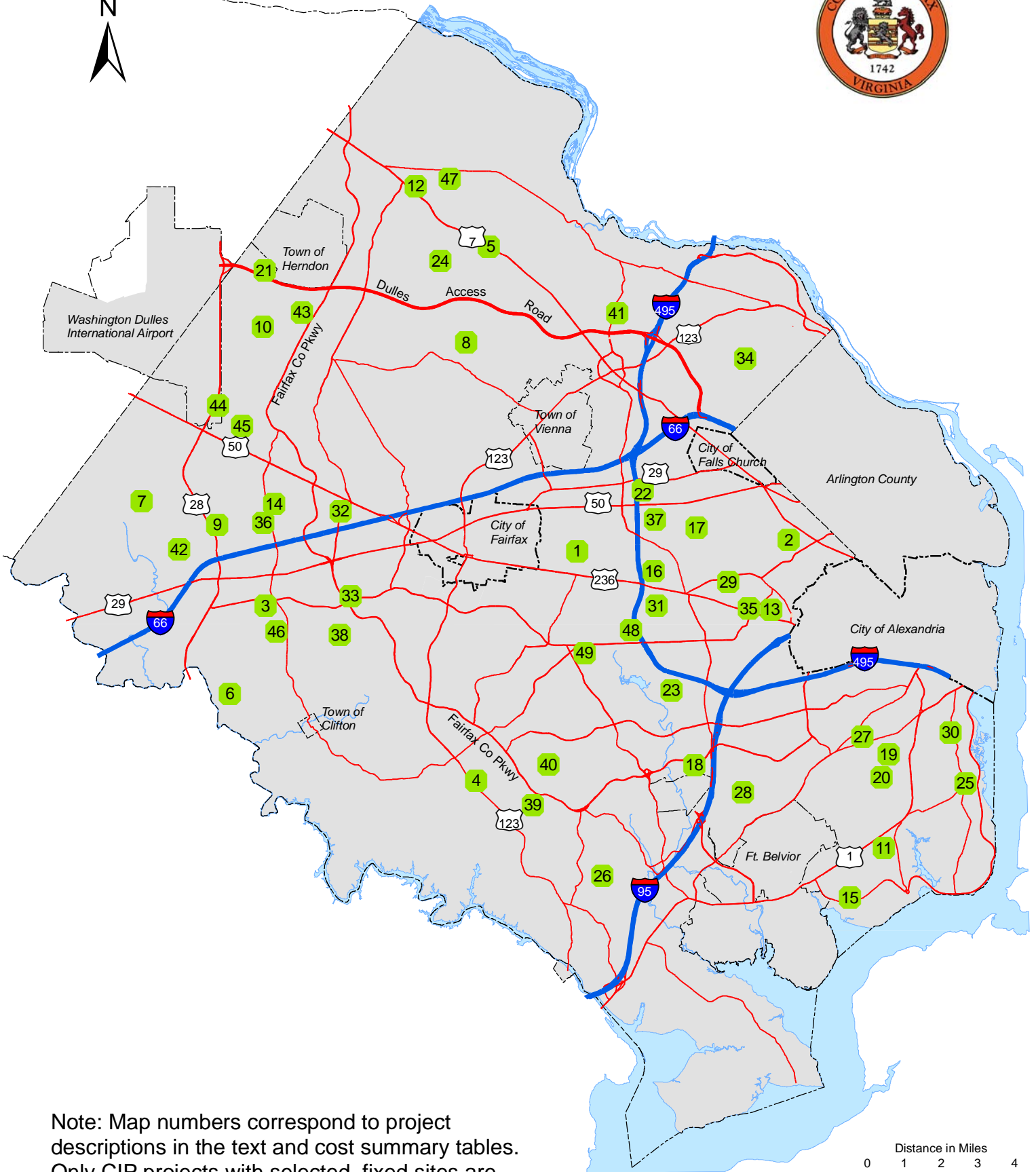
Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2010						Total FY2011- FY2015	Total FY2016- FY2020	Total Project Estimate
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015			
1 Americans with Disabilities Act (ADA) / 009416	G	C	300	300	300	300	300	1,500	1,500	3,000
2 Parks General Maintenance / 009417	G	C	425	644	663	683	703	3,118	3,844	6,962
3 Parks Facility/Equipment Maintenance / 009443	G	C	470	483	496	509	523	2,481	2,910	5,391
4 Parks Grounds Maintenance / 009442	G	C	987	1,176	1,212	1,248	1,285	5,908	7,027	12,935
Subtotal General Fund Projects			2,182	2,603	2,671	2,740	2,811	13,007	15,281	28,288
5 Athletic Fields (2004 Bond) / 474104	B	8,114	129	150	200			479		8,593
6 Building Renovations and Expansion (2004 Bond) / 475804	B	20,241	698	750	1,390			2,838		23,079
7 Building New Construction (2004 Bond) / 476204	B	2,815	150	485	1,000			1,635		4,450
8 Community Park/Courts (2004 Bond) / 475504	B	8,976			450			450		9,426
9 Trails and Stream Crossings (2004 Bond) / 474604	B	4,747	50	98				148		4,895
10 Natural and Cultural Resources (2004 Bond) / 475004	B	3,493		200	137			337		3,830
11 Athletic Fields - Synthetic Turf (2006 Bond) / 474106	B	9,871	129					129		10,000
12 Trails and Stream Crossings (2006 Bond) / 474606	B	3,944	712	344				1,056		5,000
13 Land Acquisition (2008 Bond) / 476108	B	7,557	3,141	2,000	844	843		6,828		14,385
14 Stewardship (2008 Bond) / 475008	B	0	1,177	3,131	5,280	2,052		11,640		11,640
15 Park and Building Renovation (2008 Bond) / 474408	B	5,383	8,503	2,020	250	3,583		14,356		19,739
16 Park Development (2008 Bond)	B	4,979	1,081	2,916	3,934	6,325		14,256		19,235
Subtotal Bond Projects			15,770	12,094	13,485	12,803		54,152		134,272
TOTAL		\$80,120	\$17,952	\$14,697	\$16,156	\$15,543	\$2,811	\$67,159	\$15,281	\$162,560

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

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

Parks Project Locations



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

Fairfax County Park Authority Project Locations

1	Accotink Stream Valley	26	Laurel Hill
2	Baileys Area	27	Lee District
3	Braddock	28	Long Branch Stream Valley
4	Burke Lake and Golf Course	29	Mason District
5	Colvin Run Mill	30	Mt. Vernon
6	Confederate Fortifications	31	Ossian Hall
7	Cub Run Stream Valley	32	Ox Hill Battlefield
8	Difficult Run Stream Valley	33	Patriot Park
9	Ellanor C. Lawrence	34	Pimmit Run Stream Valley
10	Frying Pan/Ellmore Farm	35	Pinecrest Golf Course
11	George Washington	36	Poplar Tree
12	Great Falls Nike	37	Providence RECenter
13	Green Spring Gardens	38	Rocky Run Stream Valley
14	Greenbriar	39	South Run
15	Grist Mill	40	South Run Stream Valley
16	Hidden Oaks	41	Spring Hill RECenter
17	Holmes Run Stream Valley	42	Stephens Property
18	Hooes Road	43	Stratton Woods
19	Historic Huntley	44	Sully Historic Site
20	Huntley Meadows	45	Sully Woodlands
21	Hutchison School Site	46	Twin Lakes Golf Course
22	Jefferson District	47	Turner Farm
23	Lake Accotink	48	Wakefield Park
24	Lake Fairfax	49	Kings Park
25	Lamond		

Northern Virginia Regional Park Authority (NVRPA)

PROGRAM DESCRIPTION

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

The NVRPA now owns and leases 10,655 acres of land, of which more than 7,700 acres are in Fairfax County. The Regional Park system serves a population of 1.7 million people. Parklands within the system include: Aldie Mill, Carlyle House and Mt. Zion Historic Parks, Blue Ridge, Bull Run, Bull Run Marina, Fountainhead, Sandy Run, Pohick Bay, Gilberts Corner, Potomac Overlook, Upton Hill, Algonkian, Red Rock, the W&OD Trail, Occoquan, Hemlock Overlook, Cameron Run, Gateway, Meadowlark Botanical Gardens, Ball's Bluff, Temple Hall Farm and Brambleton Regional Parks.

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

LINK TO THE COMPREHENSIVE PLAN

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

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

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

CURRENT PROGRAM INITIATIVES

Since FY 2005, the NVRPA has received \$20,833,195 in support from its regional membership jurisdictions, plus an additional \$13,206,740 in grants, donations and miscellaneous revenue, representing an actual program level of \$34,039,935. Accomplishments during recent years include: renovations at the Algonkian Regional Park Meeting and Event Center; the development of a family aquatic center at Pohick Bay Regional Park and renovation of the pool at Bull Run Regional Park; launch of the Occoquan Water Trail on Bull Run, the Occoquan Reservoir and Potomac River in Fairfax County; upgrades to the Bull Run Regional Park campground; improvement to the sporting clays course at the Bull Run Shooting Center; expansion and renovations to the Bull Run Special Events Center; acquisition and development of the Bull Run Festival of Lights; Bull Run Marina boat launch ramp replacement; new picnic shelter and building renovations at Hemlock Overlook Regional Park; visitor center and energy efficiency renovations at Potomac Overlook Regional Park; roof replacement on the historic Carlyle House; installation of new playgrounds at five park locations; acquisition of Aldie Mill Historic Park, renovation of the miller's house and Country Mill stabilization; replacement of the golf course irrigation system at Pohick Bay Regional Park; trail widening, bridge deck improvements, new wayside shelters and equipment storage, embankment restoration, and new trailhead facility on the Washington & Old Dominion Railroad Regional Park; installation of new splash pad and aquatic play features, new event shelter, snack bar renovations and mini-golf upgrades at Cameron Run Regional Park; new crew dock at Sandy Run Regional Park; addition of new trail segments and bridges on the Potomac Heritage National Scenic Trail; and on-going renovations and upgrades to existing roads, parking and restroom facilities.



Bull Run Atlantis Waterpark

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

Funds from Fairfax County to support the Regional Park Authority's capital improvement program have historically come from General Obligation Bonds. Fairfax County voters approved a bond program in the fall of 2008, a portion of which will fund Fairfax County's share of the Authority's capital request for park acquisition and development. NVRPA's Capital Fund revenues consist primarily of capital appropriations received from the six member jurisdictions. The amount requested from each jurisdiction is based on population figures provided by the U.S. Bureau of the Census as of July 2007. Fairfax County's contribution for FY 2011 is \$2.7 million. Funds for FY 2012 and beyond have not been formally allocated to specific projects and the following schedule lists only projects for FY 2011.

CURRENT PROJECT DESCRIPTIONS

1. **Algonkian Regional Park** (Loudoun County). \$240,000 for clubhouse and cottage renovations.
2. **Brambleton Regional Park** (Loudoun County). \$140,000 for shelter and picnicking facilities.
3. **Bull Run Regional Park** (Fairfax County). \$810,000 for new pavilion, seasonal event display and new structure at events center.
4. **Gilbert's Corner Regional Park** (Loudoun County). \$10,000 for new trail development.
5. **Headquarters** (Fairfax County). \$100,000 for automated systems and building HVAC renovations.
6. **Hemlock Overlook Regional Park** (Fairfax County). \$10,000 for building improvements.

7. **Meadowlark Botanical Gardens** (Fairfax County). \$588,600 for new children's garden, outdoor event facility and general garden development.
8. **Occoquan Regional Park** (Fairfax County). \$450,000 for master planning, design and development of new park facilities.
9. **Temple Hall Regional Park** (Loudoun County). \$15,000 for improvements to corn maze.
10. **W&OD Railroad Regional Park** (Fairfax, Arlington, Loudoun Counties, Cities of Fairfax and Falls Church). \$500,000 for widening and resurfacing asphalt trail and other trail enhancements.
11. **White's Ford Regional Park** (Loudoun County). \$150,000 for planning and development of new park facilities.
12. **Land Acquisition** (Region-wide). \$973,492 for land and easement purchase.
13. **Vehicles and Equipment** (Region-wide). \$500,000 for vehicles and capital equipment at all parks, central maintenance and headquarters.
14. **Project Support and Miscellaneous Improvements** (Region-wide). \$980,000 for new facilities, renovations, ADA improvements and energy enhancements. This category includes project management, development and capital maintenance not specifically assigned to a particular public use facility or park location.
15. **Roads and Parking** (Region-wide). \$114,841 for improving and renovating gravel and paved surfaces throughout the park system.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
1. Algonkian Regional Park (Loudoun County)	B	C	240					240		240
2. Brambleton Regional Park (Loudoun County)	B	C	140					140		140
3. Bull Run Regional Park (Fairfax County)	B	C	810					810		810
4. Gilbert's Corner Regional Park (Loudoun County)	B	C	10					10		10
5. Headquarters (Fairfax County)	B	C	100					100		100
6. Hemlock Overlook Regional Park (Fairfax County)	B	C	10					10		10
7. Meadowlark Gardens Regional Park (Fairfax County)	B	C	589					589		589
8. Occoquan Regional Park (Fairfax County)	B	C	450					450		450
9. Temple Hall Farm Regional park (Loudoun County)	B	C	15					15		15
10. W&OD Railroad Regional Park (Fairfax, Arlington and Loudoun Counties, Falls Church and Fairfax Cities)	B	C	500					500		500
11. White's Ford Regional Park (Loudoun County)	B	C	150					150		150
12. Land Acquisition (Region-wide)	B	C	973					973		973
13. Vehicles, Equipment and Miscellaneous Improvements (Region-wide)	B	C	500					500		500
14. Project Support and Miscellaneous Improvements (Region-wide)	B	C	980					980		980
15. Roads and Parking (Region-wide)	B	C	115					115		115
TOTAL PROJECT COST			\$5,582	\$5,005	\$5,140	\$5,280	\$5,423	\$26,430	\$29,422	\$55,852
TOTAL FAIRFAX COUNTY CONTRIBUTION			\$2,700	\$2,700	\$3,000	\$3,000	\$3,000	\$14,400	\$16,830	\$31,230

Notes:
 Funds beyond FY 2011 have not been formally allocated to specific projects.
 NVRPA project funding is provided by six jurisdictions.
 A "C" in the 'Budgeted' or 'Expended' column denotes a continuing project.
 Numbers in **bold italics** represent funded amounts.

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

Northern Virginia Regional Park Authority Project Locations



- 3 Bull Run Regional Park
- 5 NVRPA Headquarters
- 6 Hemlock Overlook Regional Park
- 7 Meadowlark Gardens Regional Park
- 8 Occoquan Regional Park
- 10 Washington & Old Dominion (W&OD) Railroad Regional Park

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



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Community Improvements

Housing Development Goals

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

Community Development Goals

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

Revitalization Goals

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

Stormwater Management and Other Neighborhood Improvement Goals

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

Housing Development

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

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

CURRENT PROGRAM INITIATIVES

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

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

Key to achieving the metrics set forth in the Blueprint is completing the FCRHA's pipeline of affordable housing development projects, which includes the completion of Olley Glen (Braddock District), and the renovation and conversion of Mondloch House shelter (Lee District) to residential studio units, among others (see "Current Project Descriptions" below).

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

- Workforce Housing Policy: Created by the Board of Supervisors in 2007, Fairfax County's Workforce Housing policy is a proffer-based incentive system designed to encourage the voluntary development of new housing affordable to a range of moderate-income workers in Fairfax County's high-rise/high-density areas. The Comprehensive Plan provides for a density bonus of up to one unit for every workforce unit provided by a developer, with the expectation that at least 12 percent of units in new developments be affordable or workforce housing. The Workforce Housing policy also provides for the administrative tools for the long-term administration of proffered workforce units, and addresses issues such as unit specifications, price and financing controls, covenants and occupancy. As of September 2009, a total of 1,070 Workforce Dwelling Units (WDU) had been committed by private developers in rezoning actions approved by the Board of Supervisors; it is anticipated that the first of these units will be delivered in FY 2011. Fairfax County's Workforce Housing Program was selected as winner of the Virginia Housing Award for the Best Housing Program in 2008.
- Affordable Housing Preservation: Preservation of affordable rental housing has long been a concern of the Board of Supervisors and the FCRHA. The stock of privately-owned subsidized units and non-subsidized rental housing with modest rents in the County has been declining as owners repositioned their properties in the market, prepaid their federally subsidized mortgages, opted not to renew their Section 8 project-based contracts or terminated their participation at the end of the control period for their FCRHA bond-financed properties. The centerpiece of the Board's Preservation Initiative was the creation of the "Penny for Affordable Housing Fund" (Fund 319). From FY 2006 through FY 2009, the Penny Fund produced \$85.3 million for the preservation and production of affordable housing in Fairfax County. The FY 2010 Adopted Budget includes \$10.2 million for the Penny Fund, a 50 percent reduction from previous years; nearly all of the FY 2010 allocation will be used for debt service on the Fairfax County-owned Crescent and Wedgewood rental properties. The Board's Affordable Housing Preservation Initiative has preserved a total to 2,376 units of affordable housing as of January 2010.
- Affordable Dwelling Unit Program: In addition to the Workforce Housing policy described above, the county also has an Affordable Dwelling Unit (ADU) program, adopted in 1990 as part of the Zoning Ordinance. The ADU program requires developers of certain housing developments to set aside up to 12.5 percent of the units as affordable housing (6.25 percent for multifamily rentals) in return for additional density granted at the time the development is built. The FCRHA has the right to acquire one-third of the ADUs for sale and to lease up to one-third of the rental units. The remaining units are sold or rented to moderate income households. As of September 2009, a total of 2,329 units (1,024 rentals and 1,305 for-sale condominiums) have been produced under the ADU program; the FCRHA has acquired 147 of the for-sale units, which are maintained as permanent affordable rental housing.

About the need for affordable housing in Fairfax County: In spite of the ongoing recession and the associated drop in sales prices, Fairfax County remained one of the highest cost areas for housing in the nation in 2009. Over the last decade, Fairfax County has experienced unprecedented increases in the cost of for-sale housing and a significant loss of affordable rental housing. The more recent decrease in housing prices may have relieved some of the pressure in the sales market; however, tighter credit standards, a continued reasonably healthy job market and above average housing prices compared to the rest of the country continue to make Fairfax County a profoundly challenging housing market for low- and moderate-income working households. This is particularly true for new entrants into the housing market who are coming to pursue new jobs in Fairfax County.

This gap in housing affordability can affect the ability of employers, including the county, to attract employees crucial to the health and safety of the community, as well as to the area's growth and continued economic prosperity. A 2008 George Mason University-Center for Regional Analysis (GMU-CRA) study commissioned by the FCRHA concluded that a total of 63,660 net new units affordable to

households earning up to 120 percent of the Area Median Income (AMI) will be needed by 2025 based on projected Fairfax County job growth, assuming that 65 percent of new workers are housed in Fairfax County. The George Mason study found that that Fairfax County's economic vitality is "inextricably tied" to its response to the need for affordable workforce housing, and that the county's continued growth is "highly dependent" on the availability of housing that is "affordable to workers from the full spectrum of the economy". The report concluded that "failing to plan for a balanced supply of housing in the future will reduce the County's opportunities for economic growth", resulting in the out-migration of businesses, reduced availability of personal and business services, and a decline in livability.

According to the 2008 US Census Bureau's American Community Survey, there were an estimated 70,717 households in Fairfax County earning less than \$50,000 per year, or about 48 percent of the area median income for a family of four of \$102,700. More than one third (26,361) of these households were earning less than \$25,000 per year. There were an estimated 48,734 persons living below the poverty level in 2008 – more than the entire population of Charlottesville, Virginia. In addition, 12,945 Fairfax County renter households have what is described as "worst case housing problems." This population consists of renters below 50 percent of the Area Median Income who have a severe cost burden (meaning over 50 percent of their income is used for housing costs), have incomplete plumbing facilities or have severe overcrowding (over 1.51 persons per room). Fairfax County has the largest number of renters with worst case housing needs in Virginia.

As of January 2010, there were approximately 12,500 households on the waiting lists for the FCRHA's affordable housing and tenant subsidy programs; 1,200 people were on the waiting list for supportive housing offered through the Fairfax-Falls Church Community Services Board (CSB), and about 100 people were on the waiting list for the county's homeless shelters.

Recent Program Accomplishments

Affordable Housing Construction: The FCRHA closed on the financing for and began construction of Olley Glen, a new 90-unit active senior development on the FCRHA's Glens at Little River senior housing campus in the Braddock District.

Homeownership: The FCRHA facilitated home purchases for 120 low- and moderate-income Fairfax County first-time homebuyers and secured \$15,446,426 in State and Federal funds to support homeownership in Fairfax County.

Rehabilitation of FCRHA-Owned Group Home and Federal Public Housing Properties: To ensure that FCRHA-owned properties are maintained to community standards, the following rehabilitation projects were completed in FY 2009:

- **Group Homes:** *Minerva Fisher Hall (12 beds; Providence District):* Rehabilitation of this group home facility included new mechanical systems, replacement of the roof, new countertops and appliances, landscaping and sealing of the parking lot.
- **Federal Public Housing:**
 - *The Park (24 units; Lee District), and West Glade (26 units; Hunter Mill District):* Renovation of parking lot and dumpster enclosures.
 - *Shadowood (16 units; Hunter Mill District):* Kitchen renovations, and new washers and dryers.
 - *Audubon (46 units; Lee District):* Renovation of community center, new roofing, replaced windows and new laundry facility. Also installed new security measures, including fencing and cameras.
 - *Robinson Square (46 units; Braddock District):* Renovation of kitchens and flooring.

Multifamily Rental Housing and Tenant Subsidy Programs: In FY 2009, the average income of households served in the FCRHA's major multifamily affordable rental housing and tenant subsidy programs, namely, federal Public Housing, the federal Housing Choice Voucher (HCV) program, and the Fairfax County Rental Program (FCRP), was approximately \$26,477, or 29 percent of AMI for a family of three (the average household size in these programs). This meets the U.S. Department of Housing and Urban Development's (HUD) definition of "extremely low income". A total of 17,273 individuals were housed in these programs in FY 2009.

Affordable Housing Preservation: Since the inception of the Board's Affordable Housing Preservation Initiative in April 2004, 2,376 units have been preserved as of January 2010. The units have been preserved via a combination of direct acquisitions of properties by the FCRHA, FCRHA financing of affordable housing preservation projects by both for- and non-profit developers and negotiated agreements with property owners. A total of 60 percent of the 2,376 preserved affordable units were acquired and retained as affordable by the FCRHA's private sector partners.

In FY 2009, a total of 152 affordable units/beds were preserved via FCRHA acquisitions and financing:

- *Strawbridge Square (128 units, Mason District):* The FCRHA provided \$5,040,000 in federal Community Development Block Grant (CDBG) funds to Wesley Strawbridge, L.P. for the acquisition and rehabilitation of the project. The Virginia Housing Development Authority (VHDA) provided \$10.5 million in debt financing for the project and \$9.39 million in low income housing tax credits. Units at Strawbridge Square will be affordable to households with incomes up to 50 percent and 60 percent of the AMI. When completed, the property will feature upgrades in kitchens, bathrooms, HVAC systems, energy efficient appliances and other interior and exterior improvements, including the incorporation of "Universal Design" and the upgrading of existing accessible units.
- *Samaritan House (8 beds, Mount Vernon District):* The FCRHA provided financing in the amount of \$446,242 to New Hope Housing for the purchase of a house to be operated as permanent supportive housing for eight chronically homeless persons.
- *Northampton (4 units, Lee District):* The FCRHA purchased four Affordable Dwelling Units (ADU) at Northampton for a total of \$581,566, including \$214,000 from the Penny for Affordable Housing Fund. These units are rented under the Fairfax County Rental Program (FCRP), and are affordable to households earning up to 50 percent of the AMI.
- *Charleston Square (3 units, Springfield District):* There were two separate preservation actions involving ADUs at the Charleston Square development in the Springfield District: 1) Catholics for Housing purchased two units for use as affordable rental housing; and 2) the FCRHA purchased one unit for its Magnet Housing program.
- *New Hope Housing (4 units; Mount Vernon and Lee Districts):* The FCRHA provided loans totaling \$325,404 from the Consolidated Community Funding Pool (CCFP) to New Hope Housing for the purchase of three condominiums and one townhouse in FY 2009. These units are being used to provide long-term supportive housing for homeless individuals and families with disabilities.
- *Reston Interfaith (2 units, Dranesville and Hunter Mill Districts):* The FCRHA provided financing in two transactions to Reston Interfaith: 1) a loan of \$144,358 in federal HOME Community Housing Development Organization (CHDO) funds for the purchase of a townhouse in the Herndon area. This unit is rented to households participating in Reston Interfaith's Housing Opportunities Strengthen Everyone (HOUSE) Transitional Housing Program; and 2) a loan of \$156,000 in federal CDBG funds from the CCFP to purchase a townhouse to be rental by very low-income households (earning 50 percent of AMI and below).
- *Good Shepherd Housing (3 units, Mount Vernon and Lee Districts):* The FCRHA provided loans to Good Shepherd totaling \$366,245 in federal CDBG funds from the CCFP for the purchase of three units to be rented to low-income households earning 60 percent of AMI and below.

It should also be noted that the FCRHA and Fairfax County successfully completed the permanent financing of Wedgewood Apartments (Braddock District) in 2009. The financing will result in \$4 million being returned annually to the county to be used for affordable housing or other purposes. The FCRHA authorized the issuance and competitive sale of \$94 million of Government Bonds to provide the permanent financing, and authorized the reallocation of \$1,900,000 from Housing Trust Fund and \$9,842,000 from the Penny Fund to pay down the interim financing of \$104,105,000, which matured October 1, 2009. Another \$2,500,000 was also provided from Wedgewood net operating income.

CURRENT PROJECT DESCRIPTIONS

1. **Affordable Housing Production and Preservation (Countywide):** Funding for the acquisition or development of affordable units or apartment/condominium complexes by the FCRHA or qualified nonprofit or for-profit developers is derived from a variety of sources including the Affordable Housing Partnership Program (AHPP), the FCRHA Tax-Exempt Bond Program, Low Income Housing Tax Credits and other, local, state and federal funds. The affordable units may serve a variety of residents, including very low income single individuals, as well as persons with disabilities, families and senior citizens.
2. **Senior Housing (Countywide):** Development of housing and facilities exclusively for the County's rapidly increasing population of seniors. Current projects include:
 - a. Olley Glen (formerly Little River Glen Phase III) (Braddock District): Approximately \$19,000,000 is the estimated Total Development Cost to construct 90 units of "Independent Living" housing for the elderly, within three two-story apartment buildings. The Board of Supervisors approved the financing plan for the construction of Olley Glen in FY 2008. The primary financing for this project is provided by tax-exempt bonds and low income Housing Tax Credits. In addition, Housing Trust Fund, federal Community Development Block Grants (CDBG), Penny for Affordable Housing Fund, and federal HOME Investment Partnership Program (HOME) grant funds are available. The project is under construction in FY 2010 and is expected to be completed in early FY 2011.
 - b. Lewinsville Expansion (Dranesville District): \$23,000,000 is the estimated total development cost to demolish the existing facility and construct a 94,000 square foot facility, which will provide: 73 units or more of "Independent Living" housing for the elderly; space for the Health Department's Adult Day Care Center; two child day care centers; and allow for the expansion of the existing Senior Center programs operated by the Department of Community and Recreation Services. In addition, site improvements will be provided, including additional parking, landscaping, exterior lighting, road frontage improvements along Great Falls Street and replacement of the existing playground and tot lot. Resources available for predevelopment of this project in FY 2010 include \$153,000 in federal Community Development Block Grant (CDBG) funds, and approximately \$2.9 million from the Housing Trust Fund (Fund 144). Additional sources of funds will be investigated for the unfunded balance. It should be noted that the project could be developed as two separate phases, one being the affordable housing component and the second for the community support services, with each phase costing approximately \$11.5 million.
 - c. Lincolnia Residences Renovation (Mason District): \$5,000,000 is estimated for the renovation of this FCRHA-owned senior facility. The renovation will include replacement of the HVAC system and interior improvements to the existing 50,000 square foot housing facility and a 1,000 square foot expansion of the lobby area. Sources of funding must be identified for this project.
3. **The Residences at North Hill Park (Mount Vernon District):** \$10,300,000 is the estimated total development cost for development of 67 units of manufactured housing on a portion of the 33 acres known as "North Hill," owned by the FCRHA. A major portion of the remaining land will be developed by the Fairfax County Park Authority as a passive community park directly north of the new community. Predevelopment activities are anticipated to be completed in FY 2011. A total of \$3,120,000 is available in FY 2010 from Fund 340, Housing Assistance Program. Additional sources of funding must be identified for the unfunded balance of \$7,180,000.
4. **Preservation/Rehabilitation of Existing FCRHA-owned Housing (Countywide):** Approximately \$1,696,703 is available in FY 2010 to support the recurring maintenance and rehabilitation needs of FCRHA-owned properties. Funds available in FY 2010 include \$247,584 from the county Housing Trust Fund (Fund 144), \$934,464 from the federal Community Development Block Grant (CDBG; Fund 142), and \$514,655 from the federal HOME Investment Partnership grant (Fund 145). Units to be rehabilitated will be identified in FY 2010. An amount of \$5,000,000 remains unfunded.

5. **Magnet Housing/Route 50 and West Ox Road (Sully District):** \$11,200,000 is the estimated Total Development Cost to construct 30 units of Magnet Housing, one level of below grade parking and a training facility. The Magnet Housing Rental Program provides affordable housing for individuals and families who participate in workforce development. The project is in the design phase. Approximately \$907,000 from the Housing Trust Fund and \$348,000 from a federal EDI Special Project Grant are available for this project. Permanent financing for the training center may take the form of FCRHA Lease Revenue bonds in the amount of \$1,500,000. Other sources, including grants and low interest loans, will be sought for the unfunded balance of approximately \$9,945,000.
6. **“Housing First” (formerly Transitional Housing) at the Katherine K. Hanley Family Shelter Campus (Springfield District):** \$2,000,000 is the estimated Total Development Cost to construct six units of “housing first” transitional housing which will be occupied by families referred by the shelter. The new housing units will be located adjacent to the Hanley Shelter in western Fairfax County, and are part of the countywide effort to end homelessness. A total of \$407,000 in federal HOME funds and \$1,000,000 from the Housing Trust Fund are available for this project through FY 2010. Additional sources of funding must be identified for the unfunded balance of \$593,000; HCD is also exploring potential public/private partnerships for the construction of this project.
7. **Redevelopment of Crescent Apartments (Hunter Mill District):** Full cost to be determined for the redevelopment of the Crescent Apartments, a 180-unit affordable rental complex located on 16.5 acres in the Lake Anne area of Reston, managed by the FCRHA on behalf of the Board of Supervisors. A total of \$300,000 from the FCRHA Revolving Development Fund (Fund 946) and \$418,000 from the Penny for Affordable Housing Fund (Fund 319) is expected to be expended for pre-development activities through FY 2011. Redevelopment activities to be coordinated with the revitalization of Lake Anne.
8. **Accessibility Modifications of FCRHA Properties (Countywide):** This is an on-going project to renovate FCRHA-owned housing at sites scattered throughout the County in order to make them wheelchair accessible. An amount of \$500,000 in federal funds will be used in FY 2010.
9. **Renovation of Mondloch House (Lee District):** \$3,500,000 is estimated for the substantial renovation of existing homeless shelter facility and conversion to residential studio units for “Housing First”. A total of \$294,000 from a federal Economic Development Initiative (EDI) grant, \$333,803 from the Housing Trust Fund, \$79,000 in federal stimulus funds from the Community Development Block Grant (CDBG-R) program, and \$2,793,197 in non-stimulus CDBG funding is anticipated to be available in FY 2010 for this project.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2010						Total FY2011- FY2015	Total FY2016- FY2020	Total Project Estimate
			FY2011	FY2012	FY2013	FY2014	FY2015			
1 Affordable Housing Preservation and Production	HTF	1,250	840	840	840	840	840	4,200		5,450
2a Olley Glen (formerly Little River Glen III) / 014046	HTF B X R F	704 4500 7230 2,628 3,438	500					500		19,000
2b Lewinsville Expansion / 014140	HTF F U	1,349 153	1,581	8,400	4,517	7,000		21,498		23,000
2c Lincolnian Residences Renovation / 003978	U	0	2,000	3,000				5,000		5,000
3 The Residences at North Hill Park / 014249	G U	450	2,670	7,180				9,850		10,300
4 Preservation/Rehabilitation of Existing FCRHA-Owned Properties / 014191	HTF F U	247 1,449	1,000	1,000	1,000	1,000	1,000	5,000		6,696
5 Magnet Housing/Route 50 & West Ox Road / 014199	HTF F U	907 348	7,000	2,945				9,945		11,200
6 "Housing First" Transitional Housing at the Katherine K. Hanley Shelter Campus / 014166	HTF F U	407	1,000 593					1,593		2,000
7 Crescent Redevelopment / 014239	X R	418	300					300		718
8 Accessibility Modifications of FCRHA Properties	F	500	250	250	250	250	250	1,250		1,750
9 Renovation of Monloch House	F HTF	0	1055 167	1055 167	1056			3,500		3,500
TOTAL		\$25,978	\$27,356	\$20,954	\$10,146	\$2,090	\$2,090	\$62,636	\$0	\$88,614

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

Notes:
Numbers in bold italics represent funded amounts.

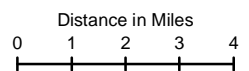
Key: Source of Funds	
B	Bonds
G	General Fund
R	Real Estate Tax Revenue
F	Federal
X	Other
U	Undetermined
HTF	Housing Trust Fund
LRB	Lease Revenue Bonds

Housing Development Project Locations



- 2a Olley Glen
- 2b Lewinsville Expansion
- 2c Lincolnian Residences
- 3 Residences at North Hill Park
- 5 Magnet Housing / Route 50 - West Ox Road
- 6 Transitional Housing at Katherine K. Hanley Family shelter
- 7 Crescent Redevelopment
- 9 Renovation of Mondloch House

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



Revitalization

PROGRAM DESCRIPTION

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

On July 1, 2007, the Fairfax County Office of Revitalization and Reinvestment (OCRR) was created to continue work related to revitalization in Fairfax County. This Office replaced the previous revitalization function housed within the Fairfax County Department of Housing and Community Development. Since the initiation of the revitalization program, each of the Revitalization Districts/Areas has been the subject of one or more planning studies. Implementation of the recommendations of the studies is in different stages for each of the seven areas. Among other things, the studies identify actions including capital projects that would support the revitalization of these areas.

LINK TO THE COMPREHENSIVE PLAN

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

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

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

CURRENT PROGRAM INITIATIVES

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

A variety of current revitalization program initiatives exist in addition to the projects described below. Among these are continuing efforts to identify creative financing mechanisms to support Fairfax County revitalization initiatives, programs and projects. In April 2009, the Board of Supervisors created the county's first Community Development Authority (CDA) with Tax Increment Financing (TIF); staff is also exploring public/private partnerships for projects at Laurel Hill, the Dunn Loring metro, Metro West, Tysons, the North County Government Center, and the East County Center in the "Southeast Quadrant" of Bailey's Crossroads.

RECENT PROGRAM ACCOMPLISHMENTS

- ◆ **Annandale:** Funded the final phase of the Annandale Streetscape improvement program. Following the completion of an Urban Land Institute Five Day Advisory Panel Program for the Annandale Community Business District, the Fairfax County Department of Transportation (FCDOT), the Department of Planning and Zoning (DPZ) and the Office of Community Revitalization and Reinvestment (OCR) are undertaking a comprehensive planning study of the Annandale Community Business Center (CBC) to identify long range development opportunities and prepare development guidelines and standards for the area. The planning study will culminate in a Comprehensive Plan Amendment scheduled for approval in 2010. Additionally, OCR has produced new Urban Design Guidelines for Annandale.

- ◆ **Bailey's Crossroads:** Building upon the work of an Urban Land Institute Five Day Technical Advisory Panel, staff is undertaking a planning study for a portion of the Bailey's Crossroads CRD. The study focuses on transforming the area into a more urban place with improved pedestrian connectivity, while maintaining compatibility with the neighboring areas. The planning study will culminate in a Comprehensive Plan Amendment scheduled for approval in 2010.



Aerial photo of Bailey's Crossroads

- ◆ **Lake Anne:** In March 2009, the Fairfax County Board of Supervisors amended the Comprehensive Plan to guide the revitalization of the Lake Anne Village Center (LAVC) in Reston. The amendment included urban design guidelines to encourage redevelopment that is supportive of the unique character of the historically significant Washington Plaza, and expanded the boundary of the LAVC Commercial Revitalization Area. OCR is facilitating a stakeholder group to effectuate the comprehensive redevelopment of the area, including the County-owned Crescent Apartments site and continues to work on methods to bring the Plan to fruition through a Master developer or other mechanism. Additionally, the Reston Historic Trust Storefront Museum was given grants by the county totaling \$250,000 to renovate the Reston Museum. The museum re-opened in September, 2009, and now accommodates a permanent core exhibit on the history and development of Reston, a rotating exhibit area, an audio-visual component focusing on community life, and an information center for Lake Anne revitalization initiatives.

- ◆ **Merrifield:** On April 27, 2009, the Board of Supervisors created the County's first Community Development Authority (CDA) with Tax Increment Financing (TIF) for the proposed Mosaic-Merrifield Town Center. OCRR worked closely with the Department of Management and Budget, the Board, consultants, and the developer, Edens & Avant, to implement the CDA. Edens & Avant will fund a \$30 million portion of the public facilities to be constructed on-site through a 30 year bond to be issued by the CDA, whose debt service will be paid by a self assessment; and fund a \$42 million portion of the public facilities to be constructed on-site (road improvements, parks, and a small portion of the parking garage) through a 22 year bond also issued through the CDA, whose debt service will be paid through incremental real estate tax revenues. Staff is also working on a mechanism to facilitate the funding of the new Metro parking garage at the Dunn Loring metro station.

- ◆ **Richmond Highway:** On September 14, 2009, the Board accepted the dedication of the Fairchild property at Kings Crossing for use as a park. Progress was made on the WayFinding Sign Program. Sites for the secondary gateway and mileage wayfinding signs were identified and permit applications were submitted to the Virginia Department of Transportation. Once permits are granted these signs can be fabricated and installed. Also, staff devised and led a tour of transit centers in Fairfax and Arlington Counties for community stakeholders. Community workshops will be held in the coming year to identify the types and possible locations for transit centers along Richmond Highway and to define complete streets for Richmond Highway.

- ◆ **Springfield:** Building upon the Urban Land Institute's Five Day Technical Advisory Panel recommendations, the rezoning of the Springfield Mall and the Springfield Connectivity Study, a Plan Amendment that focuses on transforming Springfield into a more urban mixed-use area, with improved pedestrian connectivity was approved by the Board in early 2010. The county submitted a federal TIGER grant application to construct the Springfield Multi-Use Community Transportation Hub.

CURRENT PROJECT DESCRIPTIONS

1. **Annandale Streetscape** (Mason District). \$7,305,000 for the design and construction of sidewalks upgraded street lighting, street furniture and tree planting in the Annandale CBC. Design has been completed on the final phase of the streetscape project on Columbia Pike between the fire station and Backlick Road. The project is proceeding to construction.

2. **McLean Streetscape** (Dranesville District). \$3,894,000 for streetscape improvements in the public right-of-way within the McLean CBC along Chain Bridge Road and Old Dominion Drive. The initiative to place utilities underground within the McLean CBC is underway. The McLean Revitalization Corporation is acquiring land rights. Once land rights are obtained, design plans will be updated and completed. A streetscape project on Chain Bridge Road from Westmoreland Street to Cedar Avenue was completed in 2009.

3. **Kings Crossing Town Center** (Mt. Vernon District). \$1,883,000 to facilitate the future consolidation and redevelopment of land by a private developer in the Penn Daw area. This project includes a \$1,308,000 reallocation of federal Community Development Block Grant (CDBG) funds for public infrastructure, provided as an incentive to the potential developer by the Fairfax County Redevelopment and Housing Authority (FCRHA). An amount of \$200,000 was approved in FY 2001 and an additional \$375,000 was approved in FY 2002 from the County General Fund for land acquisition, infrastructure construction, to develop design guidelines and to actively market the project to developers.

4. **Annandale Cultural Center Feasibility Study** (Mason District). A feasibility study for an Annandale Cultural Center has been completed. The consultant interviewed business and property owners, evaluated possible sites and prepared economic data for this study. The \$90,000 study was funded by a federal EDI Special Project Grant. Funding to purchase a site, and to design and construct the project, will be required.

5. **Maintenance – Commercial Revitalization Program** (Countywide). This is an on-going project which provides for maintenance of commercial revitalization areas including: landscaping, mowing, trash pick-up, graffiti removal and maintenance of bus shelters, bicycle racks, area signs, street furniture and drinking fountains.

6. **Bailey's Crossroads Streetscape Enhancements** (Mason District). Fairfax County has been awarded \$90,000 in Federal Transportation Enhancement Funds to construct streetscape improvements in the Bailey's Crossroads area. The improvements are being constructed at the interchange of Route 7 and Columbia Pike in Bailey's Crossroads. The \$22,500 local match for the federal funding will be from bond funds. An additional amount of \$212,500 is estimated to complete the project and will be from pedestrian improvement funds from the 2007 Transportation Bond Referendum. Including previous bond funds the total project estimate is \$6,574,000.
7. **Richmond Highway Wayfinding Signage** (Lee/Mount Vernon Districts). The Southeast Fairfax Development Corporation has initiated a project to improve signage along the Richmond Highway Corridor and help bolster community identity. Remaining bond funds of \$330,000 will be utilized. Including prior bond funds, the entire Route 1 Streetscape total project estimate is \$1,642,000.
8. **Revitalization Initiatives** (Countywide). This project provides for the continuation of revitalization activities including consultant services costs to foster revitalization. These projects will address program needs in conformance with area Comprehensive Plans for seven Revitalization Districts/Areas: Annandale, Baileys Crossroads/Seven Corners, Lake Anne, McLean, Merrifield, Richmond Highway, Springfield and, and to support revitalization efforts in Tyson's Corner.
9. **Revitalization Program Costs** (Countywide). This is an on-going project which provides for the continuation of revitalization activities including marketing materials for countywide revitalization activities, consultant services, training and staff and administrative costs associated with the continuation of previously approved revitalization projects. Funding for current program needs, staffing and other activities associated with countywide residential improvement and repair projects is managed within the Department of Housing and Community Development.

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

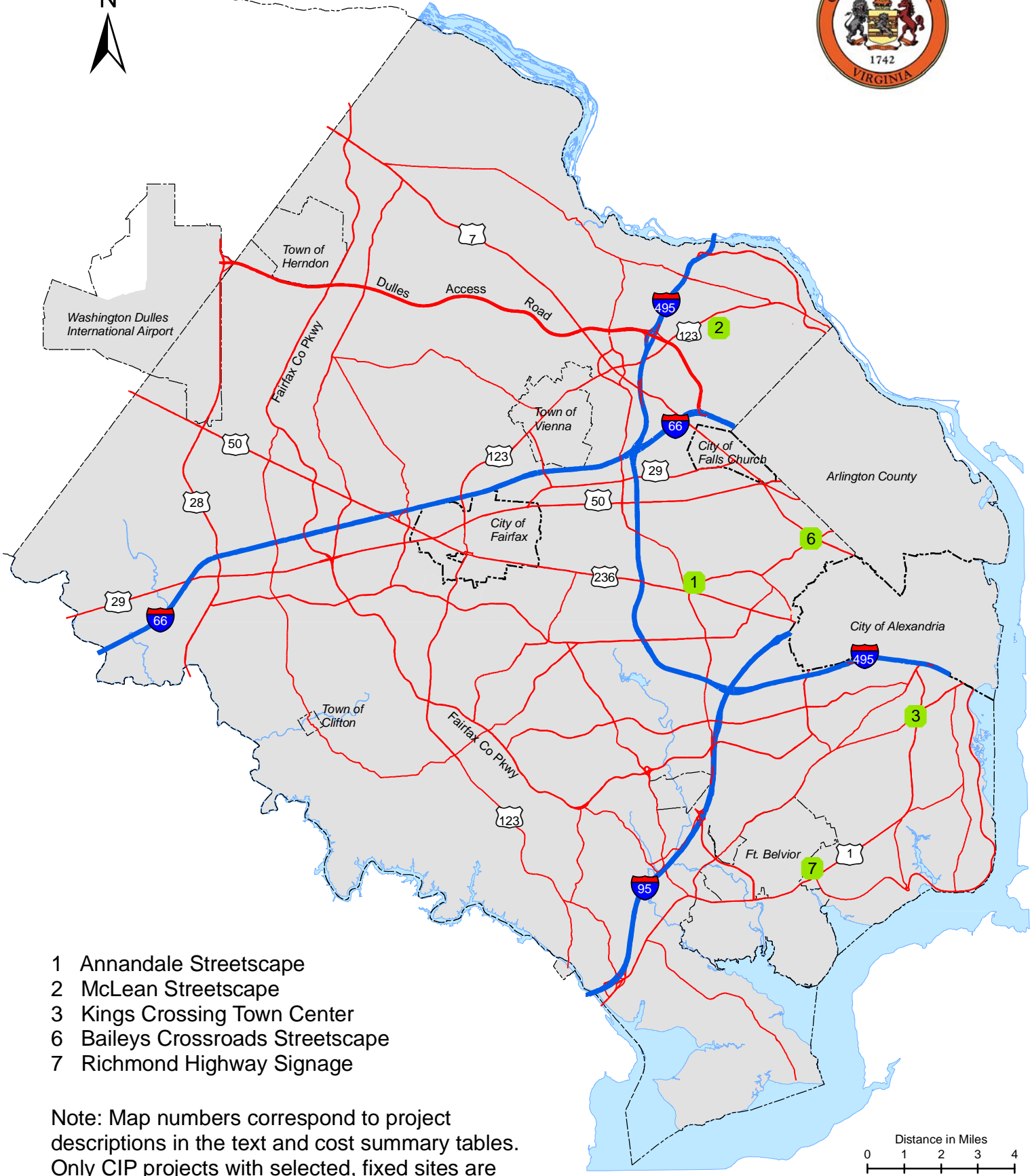
Project Title/ Project Number		Source of Funds	Budgeted or Expended Through FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total FY2011-FY2015	Total FY2016-FY2020	Total Project Estimate
1	Annandale Streetscape / 008909	B, F	6,726	579					579		7,305
2	McLean Streetscape / 008912	B, F, X	1,537	750	750	750	108		2,358		3,895
3	Kings Crossing Town Center / 014101	G, F	0	575	1,308				1,883		1,883
4	Annandale CBC Theater, Arts & Cultural Center Study / 014244	F	90						0	20,000	20,090
5	Maintenance - Commercial Revitalization Program / 009422	G	C	390	400	400	400	400	1,990		1,990
6	Bailey's Crossroads Streetscape Enhancements / 008911	F, B	6,347	227					227		6,574
7	Route 1 Streetscape (Richmond Highway Wayfinding Signage) / 008914	B	1,482	100	60				160		1,642
8	Revitalization Initiatives / 009800	G	C		190	190	190	190	760		760
9	Community Improvement Program/Code Enforcement Strike Team/ 014272 & 014276	G	C	515	515	515	515	515	2,575		2,575
TOTAL			\$16,182	\$3,136	\$3,223	\$1,855	\$1,213	\$1,105	\$10,532	\$20,000	\$46,714

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

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

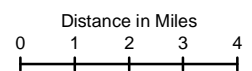
Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

Revitalization Project Locations



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

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



Stormwater Management and Other Neighborhood Improvements

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

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

CURRENT PROGRAM INITIATIVES

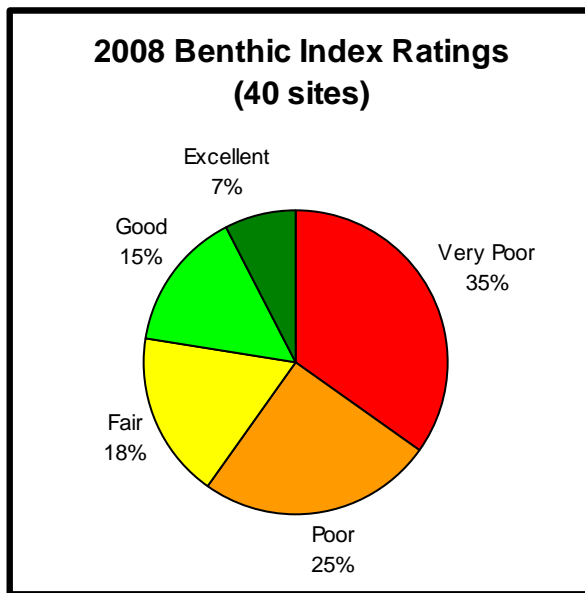
Stormwater Management Program

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

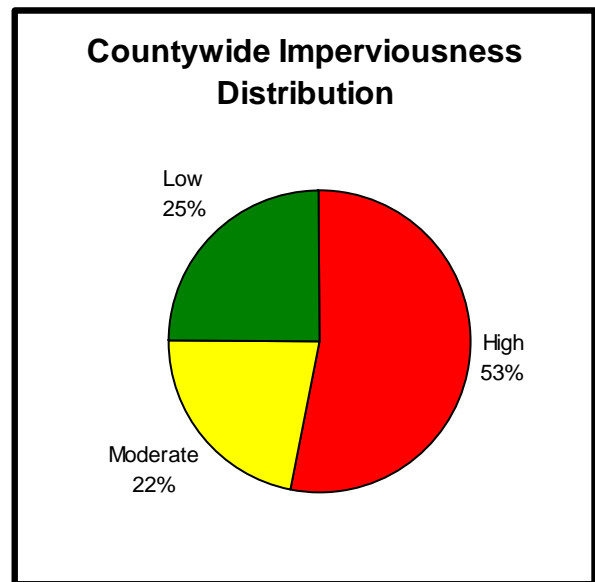
Watershed Planning and Implementation

The completion of watershed management plans for all 30 County watersheds will occur during this 5-year CIP cycle. By FY 2008, watershed planning was completed in 50 percent of the land area in the County and plans for 100 percent of the remaining land area are in development. Previously prepared watershed master plans developed during the 1970s did not reflect changes in stream conditions resulting from land use practices and environmental goals, most of which have evolved over the last 30 years. The new watershed plans will provide targeted strategies for addressing stream health given current and future land use practices and relative stream conditions.

As depicted on graph A below and based on the 2008 stream monitoring, less than 25 percent of the County's streams are in good to excellent biological health condition. This condition is determined using an Index of Biological Integrity (IBI) which evaluates stream ecological health based on the community structure of bottom-dwelling aquatic invertebrates inhabiting the streams. Stream degradation becomes apparent when imperviousness reaches 10-20 percent within a watershed. High levels of degradation occur as imperviousness exceeds 20 percent. During previous decades, prior to implementation of modern stormwater controls, the County's percent of imperviousness increased drastically which contributed to the current degradation of the streams. As depicted on the graph B below, more than half of the County land area has imperviousness at or above 20 percent (high). In addition, 22 percent of the County land area is between 10-20 percent imperviousness (moderate).



A



B

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

In addition to the permit conditions, Virginia and other signature states to the Chesapeake Bay agreement have prepared "Tributary Strategies" to set specific targets for reduction and capping of nutrients and sediment pollutants entering the Bay through its various tributaries, such as the Potomac River. The Potomac River Basin Tributary Strategy was completed in 2005 and established state-wide reduction goals for point source (wastewater treatment plants) and non-point source pollution. However, the Tributary Strategies are being replaced by the State's Watershed Improvement Plans in response to impending revised requirements for a Chesapeake Bay-wide Total Maximum Daily Load (TMDL). The TMDL for the Chesapeake Bay is expected to establish pollution load reduction targets needed to remove the Bay from the impaired waters list. Through the stormwater program and other efforts, the County is doing its part to increase water pollution control measures to effectively improve conditions and help restore the Chesapeake Bay.

While every effort has been made to accurately reflect the 5-year 2011-2015 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 to the Stormwater program. Increases in regulatory requirements associated with the 5-year MS4 permit, the impending Chesapeake Bay-wide TMDL in 2010 and increased State mandated requirements in the Dam Safety program impact the funding requirements on a continual basis. Unforeseen flood mitigation efforts resulting from County-wide flooding events require a significant investment to implement corrective actions to correct failing and deficient storm drainage systems that are impacting county residential and commercial properties. In addition to these funding impacts to the stormwater program, the recent transfer of the MS4 program for Fairfax County Public Schools (FCPS) to the County represents added funding requirements for the stormwater program as well.

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

Financing the Stormwater Program

As part of the FY 2010 Adopted Budget Plan, a new service district was created to support the stormwater management program, as authorized by Va. Code Ann. Sections 15.2-2400. The service district levy is currently \$0.010 per \$100 of assessed real estate value; however, the County Executive has proposed an increase in the levy to \$0.015 per \$100 of assessed real estate value for FY 2011. Since FY 2006, the Board of Supervisors had dedicated the value of one penny of the real estate tax, or approximately \$20 million annually to stormwater capital projects. In FY 2009, due to budget constraints, staff and operating costs began to be charged to the stormwater penny fund, resulting in an approximate 50 percent reduction in funding for capital project support. The service district was created in FY 2010 to provide a dedicated funding source for both operating and capital project requirements. The levy of \$0.010 would have generated approximately \$18.67 million in revenue in FY 2011, funding staff salaries, fringe benefits, and operational costs of \$11.4 million, leaving \$7.3 million remaining for capital project support, including regulatory requirements and infrastructure reinvestment. This level of capital project support represents a decrease of approximately \$12.7 million or 64 percent from the \$20 million annually dedicated in the past, and would have resulted in a reinvestment cycle exceeding 1,000 years. The proposed increase in the service district tax rate to \$0.015 is based on increased enforcement by the Environmental Protection Agency (EPA) and the state to ensure that stormwater programs advance, do not backslide in implementation, and provide funding to begin reinvestment for existing storm drainage systems. The County is currently operating under an extension of the existing Municipal Separate Storm Sewer System (MS4) discharge permit that expired in FY 2007. Negotiations between the Commonwealth of Virginia and Fairfax County, as well as negotiations between the state and many surrounding local communities, continue as several issues related to permit compliance are defined and established. It is anticipated that Fairfax County will soon be under new and increased regulatory requirements as a result of these negotiations, and the Chesapeake Bay requirements. Increasing the rate ½ penny at this time will generate an additional \$9.3 million for capital projects funding. The district will receive \$28 million total, supporting \$11.4 million for staff and operational costs and \$16.6 million for regulatory requirements and capital projects. An increase in dedicated capital support will allow the County to begin to ramp up



capital project efforts in a more efficient manner and demonstrate to the state and EPA that the County is moving forward with much needed infrastructure renewals and improvements. This level of capital project funding will support a reinvestment cycle of approximately 200 years for the existing stormwater infrastructure and less than 200 years for implementation of the watershed plans. Approximately 30 percent of the County infrastructure is over 40 years old, with the remaining infrastructure averaging 30 years old. Rehabilitating infrastructure pipes before failure, is less costly and can be accomplished by installing a new pipe within the existing pipe. Based on the condition of the portion of the existing system that has been inspected to date, Stormwater staff recommends a program that provides for inspection on a 10-15 year cycle and reinvestment or renewal of the infrastructure on a 100 year cycle. Additional capital support will enable Stormwater staff to rehabilitate more of the existing system, and begin to approach the targeted reinvestment cycle.

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 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 Best Management Practices (BMP) site retrofits. This funding also supports development of watershed master plans, increased public outreach efforts and stormwater monitoring activities.

Other Neighborhood Improvements

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

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

CURRENT PROJECT DESCRIPTIONS

1. **Stormwater Regulatory Program** (Countywide). This is a continuing program to provide permit administration, public outreach programs, stormwater facility inspections and assessment and stormwater monitoring programs associated with the MS4 permit. Additionally, the stormwater inspection program provides enhanced outreach efforts for owners of privately maintained stormwater facilities, to provide useful facility operations and maintenance guidance for these facilities. The County is continuing to operate under extension of the existing MS4 discharge permit that expired in FY 2007. Negotiations between the State of Virginia and Fairfax County, as well as negotiations

between the state and many surrounding local communities, continue into FY 2010 as several issues related to permit compliance are defined and established. It is anticipated that Fairfax County will be under new and increased regulatory requirements toward the end of FY 2010 as a result of these negotiations. The increased requirements are expected to impact inspection cycles and monitoring efforts, and enhance restrictions for total maximum daily loads of harmful nutrients entering the streams and rivers within the County jurisdiction. The new regulations are anticipated to affect stormwater maintenance programs and reporting requirements as well.

2. **Kingstowne Monitoring** (Lee). This project supports the Kingstowne environmental program, established by the Board of Supervisors in June 1985 and is intended to continue until completion of the Kingstowne Development. In FY 2002, the program was expanded to include the water quality monitoring requirements of the U.S. Army Corps of Engineers for the development of the South Van Dorn Street extension.
3. **Stormwater Management Facilities** (Countywide). This program provides annual inspections and assessments of a projected 1,447 publicly maintained stormwater management ponds and 3,725 privately maintained stormwater management ponds in FY 2011. Inspections and assessment work are required to remain in compliance with MS4 mandated stormwater facility inspection cycles. Additionally, the stormwater inspection program provides enhanced outreach efforts for owners of privately maintained stormwater facilities, to provide useful facility operations and maintenance guidance for these facilities.
4. **Stormwater Dam Safety Program** (Countywide). This is a continuing project which focuses on obtaining and maintaining the six-year maintenance and operating certificates on all state regulated dams in the County. Based on recent revisions in federal and state dam safety standards, this program includes the oversight and funding of required critical upgrades of dams and emergency spillways to four of the six high hazard flood control facilities maintained under the PL566 dam maintenance program.
5. **Stormwater Infrastructure Reinvestment Program** (Countywide). This continuing project provides inventory inspection and assessment services for repair and rehabilitation of the 1,575 miles of stormwater conveyance systems and 41,600 stormwater drainage structures in Fairfax County. The storm drainage program is on a five-year physical surface walk inspection cycle. The rehabilitation projects have a wide range in scope that vary from repairs of individual structures and single line segments to rehabilitation of entire drainage systems.
6. **Stormwater Project Implementation Program** (Countywide). This project supports the implementation of projects generated by the 30 watershed master plans as well as flood control projects, citizen response projects and other special project needs meeting the established project implementation criteria. Projects include: the design and construction of watershed specific projects within various watersheds throughout the County; the Emergency Watershed Project to support the correction of emergency drainage problems, engineering studies and construction to alleviate flooding problems of a recurring or emergency nature that arise. The Project Implementation program ensures that the most current design and construction standards are adhered to, and coordinates with property owners, stakeholders and regulators on project design and construction requirements.
7. **Stormwater Related Contributories** (Countywide). This project provides funding for contributions associated with the Northern Virginia Soil and Water Conservation District, and the Occoquan Watershed Monitoring Program. The NVSWCD is an independent subdivision of the Commonwealth of Virginia to provide leadership in the conservation and protection of Fairfax County's soil and water resources. The goal of the NVSWCD is to continue to improve the quality of the environment and general welfare of the citizens of Fairfax County by providing them with a means of dealing with soil, water conservation and related natural resource problems. It provides County agencies with comprehensive environmental evaluations for proposed land use changes with particular attention to the properties of soils, erosion potential, drainage and the impact on the surrounding environment. NVSWCD has consistently been able to create partnerships and leverage state, federal and private resources to benefit natural resources protection in Fairfax County. The OWMP and the Occoquan Watershed Monitoring Laboratory (OWML) were established to ensure that water quality is monitored and protected in the Occoquan Watershed. Given the many diverse uses of the land and water resources in the Occoquan Watershed (agriculture, urban residential development, commercial, and industrial activity, water supply, and wastewater disposal), the OWMP provides a critical role as the unbiased interpreter of basin water quality information.

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

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total FY2011-FY2015	Total FY2016-FY2020	Total Project Estimate
STORMWATER MANAGEMENT / PRIORITY STORMWATER PROJECTS										
1 Stormwater Regulatory Program / FX0700	S	C	1,700	1,700	1,700	1,700	1,700	8,500	8,500	17,000
2 Kingstowne Monitoring Program / DC8000	S	C	300	300	300	300	300	1,500	1,500	3,000
3 Stormwater Management Facilities Program / FX0500	S	C	1,000	1,000	1,000	1,000	1,000	5,000	5,000	10,000
4 Stormwater Dam Safety Program / FX0400	S	C	2,700	2,700	2,700	2,700	2,700	13,500	13,500	27,000
5 Stormwater Infrastructure Reinvestment Program / FX0600	S	C	5,188	5,188	5,188	5,188	5,188	25,940	25,940	51,880
6 Stormwater Project Implementation Program / FX0100	S	C	5,189	5,189	5,189	5,189	5,189	25,945	25,945	51,890
7 Stormwater Contributories / FX0200	S	C	536	536	536	536	536	2,680	2,680	5,360
Stormwater Projects Subtotal			16,613	16,613	16,613	16,613	16,613	83,065	83,065	166,130
OTHER NEIGHBORHOOD IMPROVEMENTS										
8 Developer Defaults / U00060	G, X	C	500	500	500	500	500	2,500	2,500	5,000
9 Payments of Interest on Conservation Bonds / 009998	G	C	150					150		150
10 Streetlights / Z00001	G	C						0		0
11 Minor Streetlight Upgrade / Z00016	G	C		20	20	20	20	80	100	180
12 Survey Control Network Monumentation / U00005	G	C		125	125	125	125	500	625	1,125
13 Emergency Directives / ED0001	G	C	100	100	100	100	100	500	500	1,000
Other Neighborhood Improvements Subtotal			750	745	745	745	745	3,730	3,725	7,455
TOTAL		\$0	\$17,363	\$17,358	\$17,358	\$17,358	\$17,358	\$86,795	\$86,790	\$173,585

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

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
F	Federal
X	Other
U	Undetermined
S	Special Service District
SR	Special Revenue

Community Development

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

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

CURRENT PROGRAM INITIATIVES

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

Athletic Field Maintenance

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



The FY 2011 level of support for Athletic Fields has been reduced by 10 percent or \$541,365 from the FY 2010 Adopted Budget Plan level. Reduced funding levels will result in the elimination of aeration and seeding at all elementary, middle schools, High School diamond fields, and all 289 park athletic fields. Repairs to bleachers and player benches; a reduction in mowing from 30 to 29 times per year; the elimination of warning track maintenance; and the elimination of vegetation control on infield skin areas is also proposed at school fields. Aeration and seeding and other general maintenance provide a consistent and safer playing surface. It is expected that field conditions and player satisfaction will decline and reduced playability will occur over time. Increased deterioration and unsafe conditions could result in playing fields being taken off line. In addition, the reductions will result in the loss of years of investment and returning fields to their current condition will be more costly in the future.

In addition, the County has been involved in implementation of synthetic turf fields. The fall 2006 Park Bond Referendum provided \$10 million for up to 12 synthetic turf fields. To date, 22 fields have been completed using a combination of 2006 Park Bonds, athletic service fees, General County Funds, proffers and community contributions. The completed fields include: Lake Fairfax (2 fields), Poplar Tree (2 fields), South Run (2 fields), Carl Sandburg (1 field), Franconia Park (1 field), Bryant Center (1 field), Nottoway Park (1 60' diamond field), Spring Hill Park (2 fields), Eleanor C. Lawrence (1 field), Hutchinson Elementary (1 field), Lewinsville (1 field), Mason District Park (1 field), Patriot Park (1 field), Wakefield Park (1 field), Braddock Park (1 field), Lee District Park (1 field), Bailey's Elementary (1 field), and Greenbriar Park (1 field). The cost of one field is currently estimated on average at \$800,000. Turf fields are estimated to have an 8 -12 year life cycle, with field use every day. As more synthetic turf fields are added to the current field inventory, it will become increasingly more important to develop a replacement fund for these fields.

Neighborhood Plans for Conservation Areas

Conservation plans have been adopted by the Board of Supervisors for 15 neighborhoods, of which nine are currently designated. In addition, three redevelopment plans and three rehabilitation districts have been approved. The Board has also approved 31 neighborhood plans under the Community Improvement Program. Improvement planning and coordination of these neighborhood projects and other identified target areas are carried out on a continuing basis by the Department of Housing and Community Development (DHCD), working with neighborhood residents. Public improvement projects have been completed, are underway or are in planning for some of the neighborhoods. These projects include road and storm drainage improvements in the Bailey's and Jefferson Manor Conservation Areas. CDBG funds, as well as funds from other sources, are also made available in the form of low-interest loans to eligible low and moderate income homeowners for repairs and improvements to their homes located throughout the County.

Recreation Facilities for Teens and Elderly

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

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

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

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

CURRENT PROJECT DESCRIPTIONS

1. **FCPS Athletic Field Lighting Requirements** (Countywide): This project provides for the continuous upgrades associated with athletic field lighting at Fairfax County Public Schools middle and high schools. Funding supports the replacement and repair schedule for existing lighting systems. The school system's Office of Design and Construction Services ensures lighting standards are maintained. FY 2011 funding in the amount of \$200,000 supports ongoing installation, replacement and repair projects, and is coordinated by the Department of Community and Recreation Services (CRS).
2. **Athletic Field Maintenance** (Countywide): This is a continuing project to provide maintenance to all of the athletic fields managed by FCPA. Funding is included for continued personnel and operating costs associated with the program including: electricity for lighted facilities, maintenance of lighting systems, water and irrigation system maintenance, minor ball field repairs and capital equipment. This program is designed to improve playing conditions and to achieve safety standards.
3. **Athletic Services Fee – Field Maintenance** (Countywide): This is a continuing project to supplement the level of maintenance by FCPA on athletic fields at FCPS public school sites, which provides a consistent mowing frequency schedule for high school diamond fields, as well as diamond field infield preparation twice a week for elementary, middle and high school fields. It also establishes post-season field treatment standards and a maintenance schedule for recently completed irrigation and lighting projects on FCPS fields. This project is supported by both the Athletic Services fee and the General Fund.
4. **Athletic Services Fee – Turf Field Development** (Countywide): This is a continuing project to facilitate the development of synthetic turf fields at County public park and school sites. This project is supported by the Athletic Services fee and the General Fund, as available.
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. This project is supported by the Athletic Services fee.

6. **Park Maintenance of FCPS Fields** (Countywide): This is a continuing project to provide for the mowing of athletic fields at County public elementary and middle schools. This project is designed to improve the quality of the school fields playing condition, improve safety standards and increase user satisfaction. The program provides for mowing of the fields, as well as the aeration and overseeding of the fields. These services are provided by the FCPA, through established service contracts.
7. **Action Plan Review Team (APRT) – Amenity Maintenance** (Countywide): This project provides \$50,000 annually in support for routine maintenance of girls' softball field amenities on select Fairfax County Public School sites. These amenities, such as dugouts, fencing and irrigation systems, were added or constructed by the County based on recommendations by the citizen-led Action Plan Review Team (APRT) in order to reduce disparities in the quality of fields assigned to boys' baseball and girls' softball organizations. Routine maintenance is necessary both to maintain equity and to ensure safety.
8. **Jefferson Manor Public Improvements** (Lee District): \$25,000,000 for the provision of road and storm drainage improvements in the Jefferson Manor Conservation Area. Road, storm drainage and sidewalk improvements have been completed on part of Jefferson Drive, Monticello Road, Farmington Drive and Farnsworth Drive, and Fort Drive, and are planned on Edgehill Drive, Edgehill Court, Albemarle Drive, Williamsburg Road and Fairhaven Avenue. The two remaining phases consist of Phase III (Edgehill Drive, Edgehill Court, Albemarle Drive and part of Fairhaven Avenue) and Phase IV (part of Monticello Road, Williamsburg Road and part of Fairhaven Avenue). The Total Project Estimate (TPE) for Phase III is \$9,000,000, and for Phase IV is \$8,000,000. Funding for Phases III and IV has not yet been determined.
9. **Land Acquisition Reserve** (Countywide): This is a continuing project for the acquisition of land or open space preservation for future County facilities and capital projects. Funding is specifically intended for land acquisition and was created to improve the County's competitiveness in today's market.
10. **Mott Community Center** (Springfield District): \$4,000,000 to refurbish the existing 7,600 square foot Mott Community Center and to construct approximately 6,000 square feet of programmable floor space. The proposed addition would provide for the expansion of social and recreational programs operated by DCRS. The proposed program includes a new computer clubhouse, expansion of the existing gymnasium and storage space. Major renovations include the existing commercial kitchen, replacement of the existing Heating Ventilation and Air Conditioning (HVAC) system, roof and ceilings. In addition, site improvements would be provided, including additional parking and exterior lighting. Funding in the amount of \$600,000 was provided from the General Fund; a source of funding for the unfunded balance will need to be identified.
11. **Salona Property Conservation Easement Acquisition** (Dranesville District): \$1,036,000 for the Salona property based on the Board of Supervisors' approval of the purchase of the conservation easement on September 26, 2005. The total cost of the property is \$18.2 million with payments scheduled through FY 2026.
12. **Lorton Community Center** (Mt. Vernon District): This project will provide for design and construction of a Lorton Community Center. Funding in the amount of \$100,000 was approved during the *FY 2006 Carryover Review* for a complete and thorough re-evaluation of the original feasibility study, to be conducted in order to verify the scope, location and cost of the project. The previous feasibility study, conducted in 1997, identified approximately 17,000 square foot scope for the project and was based on the pre-existing Lorton Library site as the location for this new facility. Due to a new Comprehensive Plan, environmental requirements and new agency scope requirements, additional updates and review are required. The facility will house the Lorton Community Action Center and the Lorton Senior Center and is anticipated to serve over 100 participants daily. Design and construction is not funded and this project is on hold.
13. **Providence District Community Center** (Providence District): \$13,100,000 for design and construction of a new community center facility as part of the proposed Metro West development located adjacent to the Vienna Metro Station. The community center will be approximately 30,000 square feet, and will include space for a new district supervisor's office. The project is to be built on a site that was proffered by the Metro West developer, and will be funded through a combination of proffered funds and County funds.

14. **Reston Community Center Improvements** (Hunter Mill District): \$750,000 for Community Room enhancements at the Hunter Woods facility and art studio and classroom enhancements at the Reston Community Center.
15. **McLean Community Center Improvements** (Dranesville District): \$263,500 for the purchase of a Fire Curtain for the Alden Theatre, design work for replacing the HVAC system, and window replacement at the Center.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total FY2011-FY2015	Total FY2016-FY2020	Total Project Estimate
1 FCPS Athletic Field Lighting Requirements / 005016	G	C	200	200	200	200	200	1,000	1,000	2,000
2 Athletic Field Maintenance / 005009	G	C	2,340	2,340	2,340	2,340	2,340	11,700	11,700	23,400
3 Athletic Services Fee - Field Maintenance / 005012	G, X	C	885	885	885	885	885	4,425	4,425	8,850
4 Athletic Services Fee - Turf Field Development / 005013	X	C	500	500	500	500	500	2,500	2,500	5,000
5 Athletic Services Fee - Custodial Support / 005014	X	C	275	275	275	275	275	1,375	1,375	2,750
6 Park Maintenance of FCPS Fields / 005006	G	C	472	472	472	472	472	2,360	2,360	4,720
7 Action Plan Review Team (APRT) - Amenity Maintenance / 005020	G	C	50	50	50	50	50	250	250	500
8 Jefferson Manor Public Improvements / 013918	G, B, F	8,000	1,000	3,500	4,500	4,000	4,000	17,000		25,000
9 Land Acquisition Reserve / 009400	G	C						0		0
10 Mott Community Center / 009467	G, U	600		2,400	1,000			3,400		4,000
11 Salona Property Conservation Easement Acquisition / 009494	G	C	1,036	1,013	990	966	942	4,947		4,947
12 Lorton Community Center / 009522 ¹	G	100								100
13 Providence District Community Center/ 009523 ²	X,U	400	2,500	6,000	4,200			12,700		13,100
14 Reston Community Center Improvements / 003716	X	C	750					750		750
15 McLean Community Center Improvements / 003601	X	C	264					264		264
TOTAL		\$9,100	\$10,272	\$17,635	\$15,412	\$9,688	\$9,664	\$62,671	\$23,610	\$95,381

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

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
LRB	Lease Revenue Bonds

- 1 Represents funding for feasibility study only. Construction costs have not yet been developed.
- 2 Funding of approximately \$6.6 million is provided by a developer proffer. A funding shortfall of \$6.5 million remains to be addressed.

Community Development Project Locations



- 8 Jefferson Manor
Public Improvements
- 10 Mott Community Center
- 11 Salona Property Conservation Easement
- 12 Lorton Community Center
- 14 Reston Community Center Improvements
- 15 McLean Community Center Improvements

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



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Public Safety and Court Facilities

Public Safety Goals

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

Court Facilities Goals

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

Public Safety

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

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

CURRENT PROGRAM INITIATIVES

The County identified a critical need to provide upgraded state of the art facilities for the new McConnell Public Safety and Transportation Operations Center (MPSTOC), which has been constructed near the former Virginia State Camp 30 site on West Ox Road. MPSTOC includes the Department of Public Safety Communications (DPSC), the Emergency Operations Center (EOC) and a Transportation Center. The DPSC is the central point for receiving 911 and non-emergency requests for services from the public and for dispatching of police and fire units. The EOC is the central facility from which local leaders control government resources, communicate information and make decisions during emergencies and disasters. A 2002 Public Safety Bond Referendum was approved by the voters and included \$29 million to partially support the design and construction of a new PSTOC facility. Additional costs associated with the facility and associated information technology systems were funded through the General Fund.



Artist rendering of the Public Safety and Transportation Operations Center (PSTOC), which has been constructed near the former Virginia State Camp 30 site on West Ox Road.

Police

On November 7, 2006, the voters approved a Public Safety Bond Referendum to fund the expansion and renovation of the Reston, Fair Oaks and McLean District Stations, as well as the renovation of the existing West Ox Animal Shelter. Each of these facilities has exceeded its intended life cycle and requires renovation/expansion to meet existing service delivery demands.

In conjunction with an overall master planning study of public safety facility needs, the police department is studying replacement of functions currently operated from the Massey Building, Police Annex and its Operations Support Bureau (currently housed at the Pine Ridge facility). Space allocation includes each of the agency's administrative functions, central records, property and evidence, major crimes and operations support capacities. These functions are currently being conducted from facilities that are over 40 years of age and have reached expansion or modification capacity. Additional efforts are underway to acquire a Logistics Support Warehouse to appropriately house evidence, emergency supplies and logistics, as well as specialized vehicle storage.

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

The Police Department has also identified the need to evaluate alternatives for improving the delivery of animal control services to the residents of southeastern Fairfax County. Currently, all animal shelter facilities are located in the central part of the County on West Ox Road, which is inconvenient to many residents. The West Ox shelter is in significant need of renovations and expansion. Limited funds are available for preliminary concept work on a South County Animal Shelter. In addition, the Police Heliport at the West Ox Road Complex is in need of renovation to construct office and classroom space for staffing and paramedic training requirements. The Operations Support Bureau located in the Pine Ridge facility has outgrown its current site. Future plans may also include the construction of a new district station in the rapidly developing Laurel Hill and Dunn Loring /Tysons areas.

Fire and Rescue

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

In FY 2005, a Fire Station Condition Assessments study was completed for 11 volunteer-owned fire stations and 21 of the 24 County-owned fire stations. The study evaluated the condition and functionality of these stations including the ability to meet current operational requirements. The results of this assessment, in conjunction with the increasing demand to provide accommodations (bunkroom, shower and locker facilities) for the Fire and Rescue Department's female personnel, will be utilized to plan and prioritize facility improvements and renovations as well as identify the potential need to replace existing stations. The Fire and Rescue Department's female operational workforce has increased by 125 percent since FY 2005.

The demands on the Fire and Rescue training academy continue to exceed the availability of resources. Fire and Rescue Department staff conducted a training facility needs assessment and feasibility study in collaboration with the Metropolitan Washington Airports Authority (MWAA) to evaluate the County's West Ox training complex and the possibility of developing a shared facility at Dulles International Airport. The study recommended significant enhancement and renovation of the West Ox site to include a new multi-function training facility and a Candidate Physical Abilities Testing (CPAT) facility. Since the completion of the MWAA study, a shared training facility at the Dulles site is no longer a viable option. Therefore, the Fire and Rescue Department is currently revising the training academy master plan to incorporate additional training capacity on the West Ox site as well as continuing to research other potential locations to meet the future training requirements of the Department.

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

Other Public Safety Requirements

Public Safety agencies determined the need to initiate a strategic planning process to begin planning for future development. Work continues on the Public Safety Master Plan feasibility study and needs assessment to identify and prioritize the County's long-term needs for all public safety agencies. The study is intended to focus on, but is not limited to, identifying the size, location and cost of a new public safety headquarters building to replace the Massey Building facility. The existing Massey Building facility is nearly forty years old has deteriorating building subsystems and has significant limitations due to asbestos and a relatively inefficient floor plan. Additional work is underway to examine the future needs of the existing Pine Ridge facility after it is partially vacated due to a significant portion of operations moving to the McConnell Public Safety and Transportation Operations Center (MPSTOC).

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

CURRENT PROJECT DESCRIPTIONS

NEW CONSTRUCTION

1. **Wolftrap Fire Station** (Dranesville District). \$10,675,000 for land acquisition and construction of a 14,000 square foot fire station with four equipment bays to serve the area near Beulah Road and Leesburg Pike. A site near this intersection has been purchased and the design for the station has been completed. The Wolftrap fire station will address response time delays on the highly traveled area of Leesburg Pike as well as along the Dulles Airport Access/Toll Road corridor. This project is supported by the 1989 Public Safety Bond Referendum. The Wolftrap Fire Station has been delayed due to budget constraints and additional bond support may be required in a future bond referendum in order to proceed with construction of the new station.

RENEWALS/ADDITIONS

2. **Herndon Fire Station** (Dranesville District). \$1,350,000 to begin conceptual design for the future replacement of the station. County staff is working with the Town of Herndon on the feasibility of rebuilding a new larger fire station on the current site. A portion of the public safety bond funds planned for construction of the Wolftrap Fire Station will be redirected to proceed with the design of the replacement Herndon Fire Station.
3. **McLean Police Station** (Dranesville District). \$17,900,000 for full design and construction of major renovations and infrastructure renewal at the existing police station, and expansion to meet current and future operational and staffing requirements at the station. The project study has been revised to address the cost and feasibility of retaining the District Supervisor's office at the current location. Funds for the renovation and expansion of the Police Station were approved as part of the 2006 Public Safety Bond Referendum.
4. **Reston Police Station** (Hunter Mill District). \$18,800,000 for full design and construction of major renovations, infrastructure renewal and expansion at the existing police station. The project will address major building systems that are at or near the end of their useful life cycle, and will provide expansion necessary to mitigate existing overcrowded conditions, and to meet future operational staffing requirements at the station. Funds for the renovation and expansion were approved as part of the 2006 Public Safety Bond Referendum. An updated master plan and police station site plan that provides for a new station, on-site are being finalized and evaluated.
5. **Fair Oaks Police Station** (Sully District). \$17,400,000 for full design and construction of major renovations, infrastructure renewal and expansion at the existing police station. The project will address major building systems that are at or near the end of their useful life cycle, and will provide expansion necessary to mitigate existing overcrowded conditions and to meet future operational staffing requirements at the station. Facility renewal and minor expansion will also be included to address the most critical needs of the existing Fair Oaks Fire Station that is co-located at this facility. Funds for the renovation and expansion were approved as part of the 2006 Public Safety Bond Referendum.
6. **Great Falls Volunteer Fire Station** (Dranesville District). \$13,300,000 for design and construction of a new replacement fire station at the site of the existing station. Construction will be phased to maintain fire station operations during construction. The original fire and rescue station needs to be replaced due to systems and infrastructure that are severely undersized and at the end of their useful life cycle. A new, larger station is needed to meet the current operational requirements of the Fire and Rescue Department including equipment bays for existing apparatus and specialized swift water rescue equipment, bunkroom and locker facilities for female personnel, control room, exercise room, hose tower for training, larger HVAC and electrical systems and administrative space for current staffing levels. This project is funded through the 2006 Public Safety Bond Referendum in the amount of \$12,000,000 and through an agreement with the Great Falls Volunteer Fire Department.

7. **West Ox Animal Shelter Expansion and Renewal** (Springfield District). \$17,000,000 for full design and construction of major renovations, infrastructure renewal and expansion at the existing animal shelter. The project will address major building systems that are at or near the end of their useful life cycle, and will provide expansion necessary to mitigate existing overcrowded conditions and to meet future operational and staffing requirements at the station. Funds for the renovation and expansion were approved as part of the 2006 Public Safety Bond Referendum.
8. **Fire and Rescue Academy (West Ox Site Phase I Improvements)** (Springfield District). \$17,100,000 for full design and construction of Phase I of major renovations, infrastructure renewal and expansion at the existing West Ox Fire Training Academy. The project will address major building systems that are at the end of their useful life cycle, and will provide expansion necessary to address the current lack of capacity for recruit training and to meet future training requirements at the academy. The project will also include a new, multi-function training building and rappelling tower facility for Fairfax County fire and rescue training. This new facility will provide a critically needed Class B live fire training facility to supplement the existing Class A live fire structure which is extremely limited in its usefulness. The new, multi-function training facility will provide a significant increase in flexibility and capacity for Class B live fires, rappelling and other training exercises. This project is funded through the 2006 Public Safety Bond Referendum.

OTHER

9. **Emergency Management Initiatives** (Countywide). \$757,958 to address on-going and projected County Emergency Planning Initiatives, such as updating the County Emergency Operations Plan and the Regional Mitigation Plan, planning for possible threats to public health, updating business operations plans and several other emergency planning efforts.
10. **Public Safety Master Plan** (Countywide). \$900,000 including \$600,000 to support a Public Safety Master Plan feasibility study and needs assessment to identify and prioritize the County's long-term needs for all public safety agencies. The study is intended to focus on, but is not limited to, identifying the size, location and cost of a new public safety headquarters building to replace the Massey Building facility. An additional \$300,000 is for a Pine Ridge Feasibility Study which will examine the future needs of the existing facility after it is partially vacated due to operations moving to the Public Safety and Transportation Operations Center (PSTOC).
11. **PSTOC Operating Costs** (Springfield District). \$1,820,972 will support the operations of the Public Safety and Transportation Operations Center (PSTOC), anticipated to be complete in Spring/Summer 2008. Funding is associated with equipment and furniture for public spaces, conferences rooms, some office space and other common areas. All of these costs are necessary to make the PSTOC fully functional.
12. **Traffic Light Signalization** (Countywide). \$968,000 for a continuing program to install traffic light systems at priority fire and rescue station locations. Traffic systems may include traffic lights, station warning signals and/or preemption systems. This project is supported by the 1989 Public Safety Bond Referendum.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total FY2011-FY2015	Total FY2016-FY2020	Total Project Estimate
NEW CONSTRUCTION										
1 Wolf Trap Fire Station / 009094	B	5,000	1,242	3,233	1,050	150		5,675		10,675
RENEWALS/ADDITIONS										
2 Herndon Fire Station / 009215	G, B	250	1,100					1,100		1,350
3 McLean Police Station / 009227	B	1,200	2,380	4,000	7,120	3,200		16,700		17,900
4 Reston Police Station / 009226	B	1,300	2,460	7,500	7,340	200		17,500		18,800
5 Fair Oaks Police Station / 009225	B	2,170	6,000	7,500	400	1,330		15,230		17,400
6 Great Falls Volunteer Fire Station / 009224	B, X	5,150	7,000	1,150				8,150		13,300
7 West Ox Animal Shelter Expansion and Renewal / 009228	B	1,700	4,600	6,900	3,100	700		15,300		17,000
8 Fire and Rescue Academy (West Ox Site) - Phase I Improvements / 009229	B	3,500	2,600	7,000	3,800	200		13,600		17,100
9 Emergency Management Initiatives / 009495	G	757						0		757
10 Public Safety Master Plan / 009220, 009222	G	900						0		900
11 Public Safety Transportation Operations Center (PSTOC) Operational Costs / 009231	G	1,821						0		1,821
12 Traffic Light Signalization / 009088	B	968						0		968
TOTAL		\$24,716	\$27,382	\$37,283	\$22,810	\$5,780	\$0	\$93,255	\$0	\$117,971

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

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

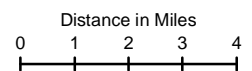
Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

Public Safety Project Locations



- 1 Wolf Trap Fire Station
- 2 Herndon Fire Station
- 3 McLean Police Station
- 4 Reston Police Station
- 5 Fair Oaks Police Station
- 6 Great Falls Volunteer Fire Station
- 7 West Ox Animal Shelter Renewal
- 8 Fire & Rescue Academy - Phase I Improvements

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



Court Facilities

PROGRAM DESCRIPTION

The primary issue facing the County's criminal justice system is the provision of adequate court facilities and support functions. The criminal justice system and its associated facilities have recently seen an increase in demand in Fairfax County. This is comparable to the general increase exhibited throughout the region, state and country as more stringent laws are legislated and enforced for varying degrees of law violations.

LINK TO THE COMPREHENSIVE PLAN

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

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

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

CURRENT PROGRAM INITIATIVES

The court caseloads in the Fairfax County judicial system have been experiencing steady growth for the past 10 years and current projections are for this trend to continue. The Judicial Center Expansion project is now complete and resulted in the collocation of all three courts, Circuit, General District and Juvenile & Domestic Relations District Courts in one building to facilitate the sharing of limited resources and to alleviate the confusion of two separate courthouses. The expansion project included additional courtrooms for all three courts and functional support spaces for clerks' offices, the Commonwealth's Attorney, the Sheriff's court services and security offices and the Public Law Library, as well as open office areas for County staff not permanently assigned to the courthouse, such as probation officers who are required to work out of the courthouse on a limited basis. Funding for this project was provided by the 1998 Public Safety Bond Referendum, a state reimbursement from the adult detention center construction and the General Fund. In addition, the Judicial Center Parking Structure was completed in early 2003 and provides approximately 1,900 parking spaces and upgrades to an existing surface parking lot.

In addition to the Judicial Center Expansion project, the existing Jennings Building is over 20 years old, and a major renovation was complete in 2009. The building is used by over 2,500 people daily and has experienced significant wear to the public spaces and building systems. Expanded and renovated facilities for the public lobby/circulation spaces, cafeteria, Commonwealth's Attorney, Police Liaison, Sheriff's roll call facilities and Circuit and General District Court clerks' offices were provided in the renovated Jennings Building. In addition, significant improvements to the building's life safety, mechanical and electrical systems were made. Funding for this project was provided by the 2002 Public Safety Bond Referendum. This project did not include significant modifications required for the existing courtrooms. Renovations to the courtrooms are anticipated to be completed over several years. There are 26 courtrooms within the Jennings building which are in need of renovations including improved lighting, ductwork realignment and technology upgrades to keep the rooms operational. Some funding has been provided to begin courtroom renovations; however, a significant portion of courtroom renovations remain unfunded at this time.

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

Within the same complex, a 768-bed expansion to the Adult Detention Center (ADC) was completed in July 2000. The expanded ADC facility enables an average of 1,376 inmates to be housed daily, which is currently the approximate daily number. Renovation of the existing ADC facility was completed in summer 2002, and included upgraded and expanded facilities for prisoner intake/processing, Magistrate's offices, public and professional



Artist rendering of Fairfax County Jennings Judicial Center Expansion

visiting, inmate property and record storage, administrative support areas and public lobby areas. Security screens were installed in the forensic housing areas in 2003 for inmate safety, and some of the computer hardware for the security system in the ADC was upgraded in 2004.

It is projected that by the year 2013, the inmate population will exceed the design capacity of the ADC by 15 percent, thus obligating the County to build alternate facilities at a location other than that of the Public Safety Complex. In order to complete a preliminary study in time to meet obligated deadlines, funding will be required.

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

In October 2006, a consultant completed a security assessment of the ADC. The study indicated that both the electronic and mechanical security systems (locks, intercoms, CCTV and card readers) require upgrading to adequately support the current and prior expansions. The existing system is reaching the age where some locks must be operated manually, making the management of the system fragmented, more reactive than proactive, and staff intensive. In FY 2008, funding was authorized to begin the process of integrating, upgrading and completing a small portion of the most urgent security needs. A comprehensive implementation plan will be completed next with future funding as available.

In addition, a study was completed in FY 2008 evaluating the installation of a grinder in the sewer main of the Adult Detention Center. Objects that have been flushed in the sewer lines routinely cause the sewer to backup and overflow both inside and outside the facility. The grinder will shred anything that goes into the line, preventing backups. It would also represent a substantial savings in maintenance fees for unclogging the system. This recommendation remains unfunded at this time.

As in the case of adult offenders, the need for juvenile detention and residential treatment space continues to grow. As a result of various past and future demographic and social factors, as well as recent state legislation, it is projected that additional detention space and shelter and treatment facilities will be needed for juveniles at different levels of incarceration. These factors have been used as a guide to help develop the Juvenile and Domestic Relations District Court juvenile facilities capital program. A 66-bed expansion to the Juvenile Detention Center was completed in 1998. Additional projects required to address juvenile offenders include a new, replacement facility for the current, outdated Girls' Probation House and a second shelter care facility.

CURRENT PROJECT DESCRIPTIONS

1. **Jennings Judicial Center - Expansion and Renovation** (Providence District): \$127,236,000 for the design and construction of an approximately 316,000 square foot addition to the Jennings Judicial Center, including courtrooms, chambers, office space, necessary support spaces and site improvements. This project also includes the renovation of the existing 230,000 square foot courthouse and for improved security to the overall courthouse and surrounding site. The renovation will include significant renovations to life safety, mechanical and electrical building systems to create a functional and operational courthouse. This project is supported by the 1998 and 2002 Public Safety Referenda, a state reimbursement from the ADC construction and the General Fund.
2. **Jennings Judicial Center - Furniture and Equipment** (Providence District): \$11,800,150 for necessary Information Technology equipment and building support for the Judicial Center Expansion and Renovation project. Funding provides for the purchase of systems furniture and loose furniture and courtroom furnishings, as well as furniture for the jury assembly room, public waiting areas, the law library, the children's room, staff work areas and the cafeteria. All of these are necessary to make the Judicial Center Expansion fully functional.
3. **Less Secure Shelter II** (Providence District): \$6,658,162 for design and construction of a new, approximately 11,500 square foot facility at the site of the existing Juvenile Detention Center and the existing Less Secure facility. The new facility will provide 12 new beds to help alleviate overcrowding at the existing facility resulting from court-ordered assignments. The new facility will also allow for segregation of male and female juveniles who are ordered into the program. Funding is supported by the 2004 Human Services/ Juvenile Facilities bond referendum.
4. **Jennings Courtroom Renovations** (Providence District): \$2,300,000 to begin an on-going project to address needed renovations in the existing 26 courtrooms within Jennings building which are not being renovated or moved as part of the Judicial Center Expansion Project. These courtrooms require improved lighting, ductwork realignment and technology upgrades to keep these existing court rooms operational. This project is supported by the General Fund, as available.
5. **Adult Detention Center Security Enhancements** (Providence District): This is an on-going project to address needed security improvements in the Adult Detention Center (ADC) that were identified by an independent study of security deficiencies. The improvements will complete, integrate and upgrade mechanical and electronic security systems to enable Sheriff Deputies to be more proactive and avoid security issues. The next increment of funding will provide for a comprehensive implementation plan designed to avoid the current problems in future years. As available, funding is planned at approximately \$300,000 annually.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2010						Total FY2011- FY2015	Total FY2016- FY2020	Total Project Estimate
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015			
1 Jennings Judicial Center - Expansion and Renovation / 009209	B, G, X	127,236						0		127,236
2 Jennings Judicial Center - Furniture and Equipment / 009218	G	11,800						0		11,800
3 Less Secure Shelter II / 04A005	B	5,766	892					892		6,658
4 Jenning Judicial Center Courtroom Renovations / 009223	G	2,000	300					300		2,300
5 Adult Detention Center Security	B, U	250			300	300	400	1,000		1,250
TOTAL		\$147,052	\$1,192	\$0	\$300	\$300	\$400	\$2,192	\$0	\$149,244

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

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

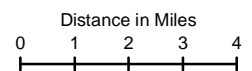
Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

Court Facilities Project Locations



- 1 Judicial Center Expansion & Renovation
- 3 Less Secure Shelter II
- 4 Judicial Center Courtroom Renovation
- 5 Adult Detention Center Security

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





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Government Facilities

Libraries Goals

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

Facility Management and Capital Renewal Goals

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

Human Services Goals

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

Libraries

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

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

CURRENT PROGRAM INITIATIVES

Changing demographics indicate a growing diversity among residents and among communities within Fairfax County. Expanding technologies offer new opportunities and new users demand improvements to information resources and delivery. Increasing costs combined with shrinking resources mean that the Library cannot distribute all resources to all locations equally. 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 from the early 1960s must be redesigned and renovated to maximize the use of space and modern technologies.

The Library Board of Trustees, whose members are appointed by the Board of Supervisors, the School Board and the City of Fairfax Council, is responsible for library functions, policy and direction. The Library Board developed its library construction program after a study of long-range space needs. Planning is also based on "Recommended Minimum Standards for Virginia Public Libraries," published by the Library of Virginia, which sets basic requirements for receiving supplemental State Aid. The approved construction projects are based on such factors as the age and condition of buildings, projected population growth, usage, insufficiencies at existing facilities and demand for services in unserved areas of the County. Library projects have been primarily financed with General Obligation Bonds.

The Kingstowne Library (15,000 square feet) opened in June 2000 in a retail partnership. The Great Falls Library (13,000 square feet) was completed in October 2000. Land for a community library in the Oakton area was acquired in 2000 through a developer's proffer, and land for Burke Centre Library and Kingstowne Regional Library was purchased at a combined cost of \$5.367 million from bond monies. The new Oakton Library (17,300 square feet) opened in September of 2007. The new 16,720 square foot Burke Centre Library opened in June 2008. Funding for final design and construction of these two libraries was included in the 2004 Library bond referendum.

To evaluate the scope of work and costs associated with renovation and expansion of existing facilities, feasibility and conceptual design studies were completed in FY 2001 for: Thomas Jefferson Library, Richard Byrd Library, Dolley Madison Library and Martha Washington Library. Funding for design and construction of these four library projects was included in the 2004 Library bond referendum. The Martha Washington, Richard Byrd and Thomas Jefferson Library renovations began in FY 2009. The renovation of the Dolley Madison Library began in FY 2010.



The Burke Centre Library was opened in Summer 2008

Fairfax City and Fairfax County agreed to construct a new library on a site within the City to replace the existing City of Fairfax Regional Library. The City has entered into a partnership with a developer to redevelop its downtown and adjacent areas. As part of the redevelopment, the City negotiated an exchange of land between the County and the City for the construction of a new library at the intersection of North Street and Old Lee Highway. The new state-of-the-art library opened in January 2008 with expanded facilities for the Virginia Room and a parking garage. The County has agreed to support funding for the new library by granting a credit for library services purchased by the City from the County.

Feasibility and conceptual design studies are needed for the potential expansion and renovation of: Reston Regional Library, Pohick Regional Library, John Marshall Library, Woodrow Wilson Library and Tysons Pimmit Regional Library. Funding for these feasibility studies was approved in the 2004 bond referendum.

CURRENT PROJECT DESCRIPTIONS

1. **Thomas Jefferson Library** (Mason District): \$8,056,000 for the expansion and renovation of the Thomas Jefferson Library, which will expand the building from 10,300 to 16,500 square feet. The existing 40-year old building could not be adapted to the requirements of modern technology. It needed a quiet study space and consistently exceeded the minimum standards for use because of increasing population density in the community. This cost estimate includes funding for feasibility and planning studies that have been completed, expansion/renovation costs and temporary facility space during construction. Funding for design and construction of this project was included in the 2004 Library bond referendum. Project design began in FY 2006 and construction will be completed in FY 2010.
2. **Dolley Madison Library** (Dranesville District): \$10,970,453 for the expansion and renovation of the Dolley Madison Library, which will enlarge the existing library from 10,630 to 19,250 square feet. This 35-year old building cannot be adapted to the requirements of modern technology. It needs a quiet study space and consistently exceeds the minimum standards for use. This estimate includes funding for feasibility and planning studies that have been completed, expansion/renovation costs, and temporary facility space during construction. Funding for design and construction of this project was included in the 2004 Library bond referendum. Project design is complete and construction began in FY 2010, with completion expected the following fiscal year.

3. **Richard Byrd Library** (Lee District): \$9,360,081 for the expansion and renovation of the Richard Byrd Library, which will enlarge the existing building from 10,000 to 18,200 square feet. This 36-year old building could not be efficiently adapted to the requirements of modern technology. It needed a quiet study space and consistently exceeded the minimum standards for use because of increasing population density. Renovation of the facility is coordinated with revitalization goals for the area. This estimate includes funding for feasibility and planning studies that have been completed, expansion/renovation costs and temporary facility space during construction. Funding for design and construction of this project was included in the 2004 Library bond referendum. Project design was completed in FY 2008 and construction will be completed in late FY 2010.
4. **Martha Washington Library** (Mt. Vernon District): \$8,707,149 for the expansion and renovation of the Martha Washington Library, which will expand the existing building from 10,220 to 17,990 square feet. This 30-year old building could not be adapted to the requirements of modern technology. It needed a quiet study space and consistently exceeded the minimum standards for use. This estimate includes funding for feasibility and planning studies that have been completed, expansion/renovation costs and temporary facility space during construction. Funding for design and construction of this project was included in the 2004 Library bond referendum. Project design was completed in FY 2008 and construction will be completed late in FY 2010.
5. **Library Feasibility Studies** (Countywide): \$400,000 to conduct feasibility studies to determine the scope and costs for potential renovations and expansions of Reston, Pohick and Tysons Pimmit Regional Libraries, and John Marshall and Woodrow Wilson Libraries. Funding for the feasibility studies was approved in the 2004 Library bond referendum.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total FY2011-FY2015	Total FY2016-FY2020	Total Project Estimate
1 Thomas Jefferson Library / 004842	B	7,056	1,000					1,000		8,056
2 Dolley Madison Library / 004844	B,G	5,064	5,756	150				5,906		10,970
3 Richard Byrd Library / 004843	B	7,960	1,350	50				1,400		9,360
4 Martha Washington Library / 004845	B	6,117	2,000	590				2,590		8,707
5 Library Feasibility Studies	B	0		400				400		400
TOTAL		\$26,197	\$10,106	\$1,190	\$0	\$0	\$0	\$11,296	\$0	\$37,493

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

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

Libraries Project Locations



- 1 Thomas Jefferson Community
- 2 Dolley Madison Community
- 3 Richard Byrd Community
- 4 Martha Washington Community

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

Facility Management and Capital Renewal

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

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

CURRENT PROGRAM INITIATIVES

Facility Capital Renewal

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

Fairfax County will have a projected FY 2011 facility inventory of over 8.9 million square feet of space throughout the County (excluding schools, parks, housing and human services residential facilities). This inventory is expanding both with the addition of newly constructed facilities and with the acquisition of additional property. With such a large inventory, and the acquisition of additional facilities, it is critical that

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

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

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

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

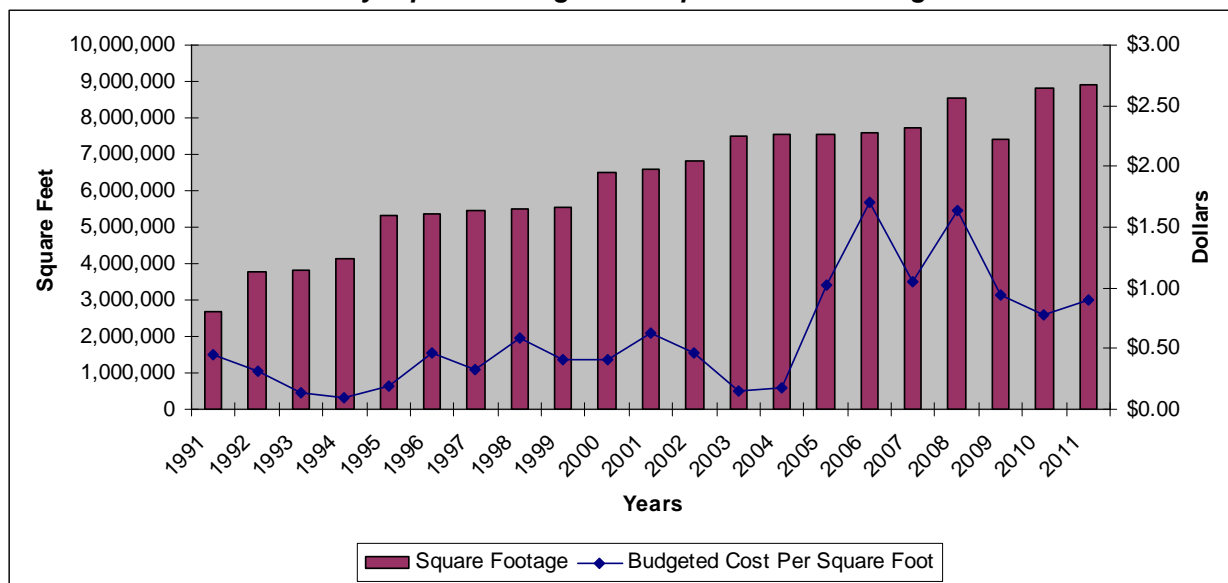
Each year, the Facilities Management Department (FMD) prioritizes and classifies capital renewal projects into five categories. Projects are classified as Category F: urgent/safety related, or endangering life and/or property; Category D: critical systems beyond their useful life or in danger of possible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

Staff has been reviewing funding options to address both the current capital renewal project backlog and a sustainable and reasonable level of capital renewal project activity annually. For several years staff has identified an estimated requirement of \$22 to \$26 million in capital renewal investment annually for the current building inventory. This estimate was based on two factors:

- In 2004, a comprehensive facilities condition assessment was conducted on 92 selected Fairfax County facilities (approximately 4.2 million square feet of space), representative of older facilities anticipated to have the most immediate capital renewal requirements. The assessment included a complete visual inspection of roofs and all mechanical and electrical components for each facility. Maintenance and repair deficiencies were identified and funding requirements estimated. Results from the survey indicated that approximately \$13 million per year would be required to repair and meet expected equipment replacement needs for these 92 facilities. The number of facilities evaluated represents approximately 50 percent of the current inventory, indicating a total current level of approximately \$25 million annually.
- The industry standard for capital renewal investment is currently 2 percent of replacement value. Based on average replacement values of \$150 per square foot, 2 percent equates to capital renewal requirements of \$3.00 per square foot. Budgeted renewal funds in the County have not reached this level. This may be due to the fact that much of the square footage added in the early 1990s was in the form of new facilities and thus has not yet required major capital renewal and subsystem replacement. However, this infrastructure is now aging and appropriate action must be taken to avoid system failures leading to potential disruptions in County services. Applying a \$3.00 per square foot industry standard to the 8,803,823 of square feet currently maintained would result in approximately \$26 million required annually for capital renewal expenses.

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

County Square Footage and Capital Renewal Budgets



Capital Renewal funding has never reached projected required levels in the County. Additionally, with current staffing levels, FMD is only able to complete approximately \$13 million per year in capital renewal projects. Even assuming an annually renewal funding level of \$13 million per year, FMD continues to face a significant backlog of category F and D projects. This backlog continues to grow as only the most critical emergency items are funded annually. It is estimated that approximately \$35 million in capital renewal projects are currently backlogged. In order to address this backlog and to plan for a more sustainable and reasonable annual funding level, staff has proposed a 3-year plan of short-term borrowing. Borrowing is expected to be accomplished through establishing a variable rate line of credit or a commercial paper program to take advantage of very low short-term interest rates. Principal is expected to be amortized over no more than a 5-year period. The repayment of principal and interest will be subject to annual appropriation by the Board of Supervisors. The plan includes the borrowing of

\$5,000,000 in FY 2011 and \$15,000,000 in both FY 2012 and FY 2013. Eliminating the \$35 million backlog will allow for a more preventative and proactive maintenance program and increase the life cycle of all County buildings.

In FY 2011, short-term borrowing of \$5,000,000, combined with a General Fund transfer of \$3,000,000 will provide a total of \$8,000,000 in new capital renewal project funding. In addition, FMD staff will continue to work through approximately \$10 million in capital renewal projects which were previously funded, but unable to be completed with current staffing levels. Therefore, the total level of funding that FMD staff will work to complete during FY 2011 is \$18 million. This level of funding will maximize the life of the facilities, retard their obsolescence and provide for a planned program of building subsystem replacements to continue to fulfill organizational needs.

This level of renewal funding will require 2/2.0 SYE additional Project Manager positions which will enable FMD to accomplish \$16 to \$18 million in renewal projects annually over a 3 year period. In order to begin project requirements immediately and prepare for increased annual funding levels, the County Executive approved 2 Project Manager positions as an out of cycle position pool realignment. At the end of the 3 year period, staff is projecting that the \$35 million backlog will be eliminated and an annual requirement of approximately \$10 million will be necessary to sustain the renewal program and avoid future backlogs. At the end of the 3 year period, the additional staff can be returned to the position pool through regular attrition.

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

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

Vehicle Services

The Department of Vehicle Services (DVS) has four maintenance facilities and operates 52 County fuel sites: The Jermantown and West Ox facilities are located in the western part of the County, and the Newington and Alban facilities are in the southeastern part. These facilities provide timely, responsive and efficient vehicle repairs/services, including effective towing and road services at competitive prices. The Jermantown and Newington facilities have recently undergone minor renovations. Renovations at the West Ox facility to accommodate vehicles from the Fairfax County Park Authority and the Fire and Rescue Department were completed in FY 2005. Major modifications to the Alban facility to improve efficiency of vehicle maintenance and capacity to maintain additional vehicles were completed in FY2010.

Future fuel requirements may include appropriately located alternative fuel sites that could provide Liquefied Natural Gas (LNG) or other alternative fuel sites in an effort to improve local and regional air quality.

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

Laurel Hill

Laurel Hill in the southeastern part of the County, once the location of the former District of Columbia Department of Corrections Facility, is emerging as a resource of unequalled diversity and opportunity. Laurel Hill was transferred to the County by the Federal Government in 2002, and includes approximately 2,340 acres of land and 1.48 million square feet of building space. Although some land north and south of Silverbrook Road is planned for residential use, most of the Laurel Hill area is under public ownership and will be planned for passive park uses and active recreation uses. Some land will be reserved for other public facilities such as a fire station, public schools, public infrastructure such as arterial roadways and a major greenway trail system. Institutional uses to support cultural and higher educational facilities are also planned. Some of the existing former correction facilities will be considered for adaptive reuses to support residential, retail, commercial and educational development. The proposed land uses in the area will help fulfill the following goals and objectives for making Laurel Hill a world-class environment for Fairfax citizens and visitors:



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

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

- Final engineering design for improvements to Lorton Road and Furnace Road began in January 2008. Construction is expected to begin in 2011.
- The Lorton Arts Foundation is completing Phase I of their development and hope to initiate Phase II in 2010.
- The County has removed hazardous asbestos from buildings and stabilized structures at the former Reformatory and Penitentiary in preparation of adaptive reuse development on the site. These buildings are planned for retail, residential and educational activities.
- The County completed a study of the historic Laurel Hill house and surrounding property. Elements of the house date to the mid-18th century, and its owner - Major William Lindsay - served under General George Washington in the Revolutionary War. The Comprehensive Plan recommends that the house and its gardens should be designated as a heritage resource area within the Countywide Park. Ultimate responsibility for the house is to be determined.
- Ongoing stormwater management projects include the development of innovative storm water treatment methods for Laurel Hill and the implementation of a watershed management plan. Increased development in the Laurel Hill area necessitates the early planning for water runoff mitigation.
- The County completed the Master Plan for the Adaptive Reuse area that proposes a mix of residential, retail, and commercial uses reusing the former prison buildings and property at the former Central Maximum Reformatory and Penitentiary.

The Fairfax County Park Authority (FCPA) is currently working with several interested user groups to plan and develop some of the large park areas in Laurel Hill to possibly include the following facilities:

- The non-profit Fairfax4Horses is interested in developing an equestrian center in the Park Authority's Laurel Hill Park. In addition to promoting public riding lessons and boarding horses, the group is interested in bringing therapeutic riding to Laurel Hill. Phase 1 is funded and under development
- The Park Authority is informally reviewing options from two proposers for a Sportsplex in Laurel Hill Park as well as a county-development option. Funding is earmarked for infrastructure development for this project.
- The Northern Virginia Disc Golf Association assisted with the development of a championship disc golf facility at Laurel Hill Park. Currently they are volunteering maintenance improvements and sponsoring fundraising events
- The Mid-Atlantic Off-Road Enthusiasts in conjunction with the International Mountain Biking Association provided extensive volunteer assistance to build 7 miles of new multi-use trail
- Several other smaller groups also are interested implementing development in Laurel Hill Park.

CURRENT PROJECT DESCRIPTIONS

FACILITY MANAGEMENT AND RENEWAL

1. **Emergency Building Repairs.** (Countywide) This is a continuing project for the critical repair, renovation, remodeling and upgrading of various facilities throughout the County. Requirements include abatement of health or safety hazards and emergency or unanticipated repairs of building systems or components.
2. **HVAC/Electrical Systems.** (Countywide) This is a continuing project for the repair, renovation and upgrading of mechanical and electrical systems in various facilities throughout the County.
3. **Roof Repairs and Waterproofing.** (Countywide) This is a continuing project for the repair and replacement of facility roofs and waterproofing systems at County buildings.
4. **Fire Alarm System Replacements.** (Countywide) This is a continuing project for the replacement of fire alarm systems based on age, difficulty in obtaining replacement parts and service and overall condition assessment. This program provides for the replacement of fire alarm systems which are 15 to 30 years old, have exceeded their useful life and experience frequent failure when tested.
5. **Parking Lot and Garage Repairs.** (Countywide) This is a continuing project for the repair and maintenance to parking lots and garages at various locations throughout the County. Parking lot surfaces are removed, the base re-compacted and a new surface course installed. In some cases, asphalt paving is milled down and resurfaced.
6. **Carpet Replacement.** (Countywide) This is a continuing project for carpet replacement at various County facilities where the existing carpet has deteriorated beyond repair or is in an unserviceable condition.
7. **Emergency Generator Replacement.** (Countywide) This is a continuing project for generator replacements at various sites throughout the County. Requirements are programmed based on equipment age coupled with maintenance and performance history.
8. **Elevator Replacement.** (Countywide) This is a continuing project for the replacement and repairs of elevators throughout the County.
9. **Window Replacement** (Countywide) This is a continuing project to replace or repair windows where water is leaking into County buildings.

10. **Emergency Replacement of Failed Systems.** (Countywide) This is a continuing project for emergency repairs and replacements to County facilities in the event of a major systems failure, such as a large HV AC system or other unforeseen event. Currently, the County has limited capacity to deal with potential system failures. Capital renewal funding is encumbered quickly because it is earmarked for specific projects. As a result specific project balances are unavailable for emergencies. If a system failure should occur, there is the potential that a County facility may shut down, suspending services to residents and disrupting County business. Although the County's emphasis on capital renewal and preventative maintenance is intended to ensure these kinds of interruptions are avoided, this funding will enable potential disruptions to be corrected immediately.
11. **Library Facilities Capital Renewal.** (Countywide) This is a partially bond funded project for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving and carpet at various libraries. Minor interior renovations and security improvements will also be included. The bond funded portion of this project has been complete; however, General Fund monies will be required in the future to continue renewal efforts at Countywide libraries facilities.
12. **Human Services/Juvenile Services Facilities Capital Renewal.** (Countywide) This is a partially bond funded project for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving and carpet at various human service or juvenile facilities. Minor interior renovations and security improvements will also be included. The bond funded portion of this project has been complete; however, General Fund monies may be required in the future to continue renewal efforts at Countywide Human Service/Juvenile Service facilities.
13. **Public Safety Facilities Capital Renewal.** (Countywide) This is a partially bond funded project for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving and carpet at various public safety facilities. Minor interior renovations and security improvements will also be included. The bond funded portion of this project is underway; however, General Fund monies may be required in the future to continue renewal efforts at Countywide public safety facilities.

VEHICLE SERVICES

14. **Newington DVS Facility Renovation and Expansion.** (Mt Vernon District) \$55,000,000 to transform the existing Newington facility into a more productive structure to support current and future vehicle maintenance needs for County vehicles. The Newington facility was built in 1968 when the requirements to maintain vehicles were approximately 1/3 of the number of vehicles currently needed to meet local, State and Federal requirements. Over the years maintenance bays, a motorcycle shop and other additions have been made in an effort to keep pace with the increased number of vehicles and demands for repairs, inspections, and services. However, improvements are needed to enhance production and capacity for the current fleet of 1,850 vehicles that includes school buses, public safety vehicles and heavy equipment. This project is supported by the fall 2007 bond referendum and a transfer from Fund 503, Department of Vehicle Services.



Picture of existing Newington facility

OTHER

15. **Laurel Hill Development.** (Mt Vernon District) This is a continuing project to address property management, planning and development in the Laurel Hill area. Funding is provided on an annual basis to support security, maintenance services, grounds maintenance and support staff. In the past funding has provided for: planning; structural maintenance and utilities at existing buildings; an area road network study; weatherization and stabilization of the Occoquan Workhouse; asbestos removal from the former Reformatory and Penitentiary; preparation of buildings for adaptive reuse;

a study of the Laurel Hill House; and stormwater management improvements. Park projects in the Laurel Hill area also include: working with several interested user groups to plan and develop an equestrian center, and a Sportsplex. FCPA also continues to conduct public outreach; provide standard park amenities; conduct market and traffic studies for the proposed Sportsplex; make trail and bridge improvements; demolish unserviceable buildings; develop graphic design and landscape guidelines; and maintain athletic fields.

16. **Northern Virginia Community College Contribution.**

(Countywide) \$1,271,647 is included for Fairfax County's contribution to the Northern Virginia Community College (NVCC). Funding provides for the continued construction and maintenance of various capital projects on college campuses within the NVCC system. In FY 2003, Fairfax County began a



phased approach to increase the capital contribution to NVCC, which reached \$1.00 per capita in FY 2006. Since then, the County contribution has remained unchanged at \$1.00 per capita; however, in FY 2011 the funding level reflects \$1.25 per capita based on a population figure provided by the Weldon Cooper Center. The County contribution has been increased in FY 2011 due to the unprecedented 12 percent growth in the NVCC student enrollment and the corresponding capital program requirements. In the fall of 2009, the NVCC began serving approximately 72,500 students surpassing all previous expectations of growth and capital planning. It is estimated that the NVCC serves an average of 20 percent of each high school graduating class in addition to increased support for local workers seeking new skills in a tough job market. The NVCC capital plan has recently been adjusted to keep pace with this accelerated enrollment and it is anticipated that capital contributions from the partners will be adjusted gradually to avoid a major commitment from supporting jurisdictions in any given year. It is projected that the per capita support from the NVCC partners could reach \$2.50 per capita in the next six years. The NVCC has indicated that every dollar contributed to the capital program leverages \$29 in state funds back to Northern Virginia.

17. **Americans with Disabilities Act (ADA) Compliance.** (Countywide) This is a continuing project to support County compliance with the Americans with Disabilities Act of 1990. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. This project supports the continued ADA compliance on County-owned facilities.

18. **Environmental Agenda Initiatives** (Countywide). This is a continuing project to fund initiatives that directly support the Board of Supervisors Environmental Agenda. The Environmental Excellence 20-year Vision Plan (Environmental Agenda) includes six topic areas: Growth and Land Use; Air Quality and Transportation; Water Quality; Solid Waste; Parks, Trails and Open Space; and Environmental Stewardship. FY 2011 funding of \$25,000 provides for continued outreach efforts for air quality awareness in order to fulfill the County's commitment to the State Implementation Plan (SIP) for Clean Air Partners. Funding will support outreach efforts to educate residents, employees and businesses to take voluntary actions that will improve the air quality in the region, as well as to collaborate with Clean Air Partners in their efforts to raise awareness of air pollution and continue the County's participation as a business sponsor in their media campaign. In addition, an amount of \$87,210 has been provided in Fund 119, Contributory Fund to continue partnering with three non-profit agencies to support tree planting efforts throughout the County.

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

Project Title/ Project Number	Source of Funds	Authorized to be Expended Thru FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total FY2011-FY2015	Total FY2016-FY2020	Total Project Estimate
FACILITY CAPITAL RENEWAL										
1 Emergency Building Repairs / 003099	G, SH	C	560	1,811	5,086	3,221	3,221	13,899	13,000	26,899
2 HVAC/Electrical Renovation / 009151	G, SH	C	2,450	6,375	4,640	4,329	4,329	22,123	22,000	44,123
3 Roof Repairs & Waterproofing / 009132	G, SH	C	1,000	899	792	618	618	3,927	3,900	7,827
4 Fire Alarm System Replacements / 003100	G, SH	C	502	808	588	742	742	3,382	3,300	6,682
5 Parking Lot and Garage Repairs / 009136	G, SH	C	2,628	2,701	1,824	62	62	7,277	7,000	14,277
6 Carpet Replacement / 009133	G, SH	C		425	309	206	206	1,146	2,000	3,146
7 Emergency Generator Replacement / 009431	G, SH	C	260	850	619	618	618	2,965	3,000	5,965
8 Elevator Replacement / 009600	G, SH	C	250	2,550	1,547			4,347	4,300	8,647
9 Window Replacement / 009602	G, SH	C	350					350	1,000	1,350
10 Emergency Replacement of Failed Systems / 009145	G, SH	C		425	309	206	206	1,146	1,200	2,346
11 Library Facilities Capital Renewal / 009480	B, U	2,500		1,700				1,700		4,200
12 Human/Juvenile Services Facilities Capital Renewal / 009481	B, U	2,500						0		2,500
13 Public Safety Facilities Capital Renewal / 009601	B, U	0	5,000	6,500	7,000			18,500		18,500
FACILITY CAPITAL RENEWAL Subtotal		5,000	13,000	25,044	22,714	10,002	10,002	80,762	60,700	146,462
VEHICLE SERVICES										
14 Newington DVS Facility Renovation and Expansion /07A001	B, X	3,385	22,000	20,200	7,115	2,300		51,615		55,000
VEHICLE SERVICES Subtotal		3,385	22,000	20,200	7,115	2,300	0	51,615		55,000

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

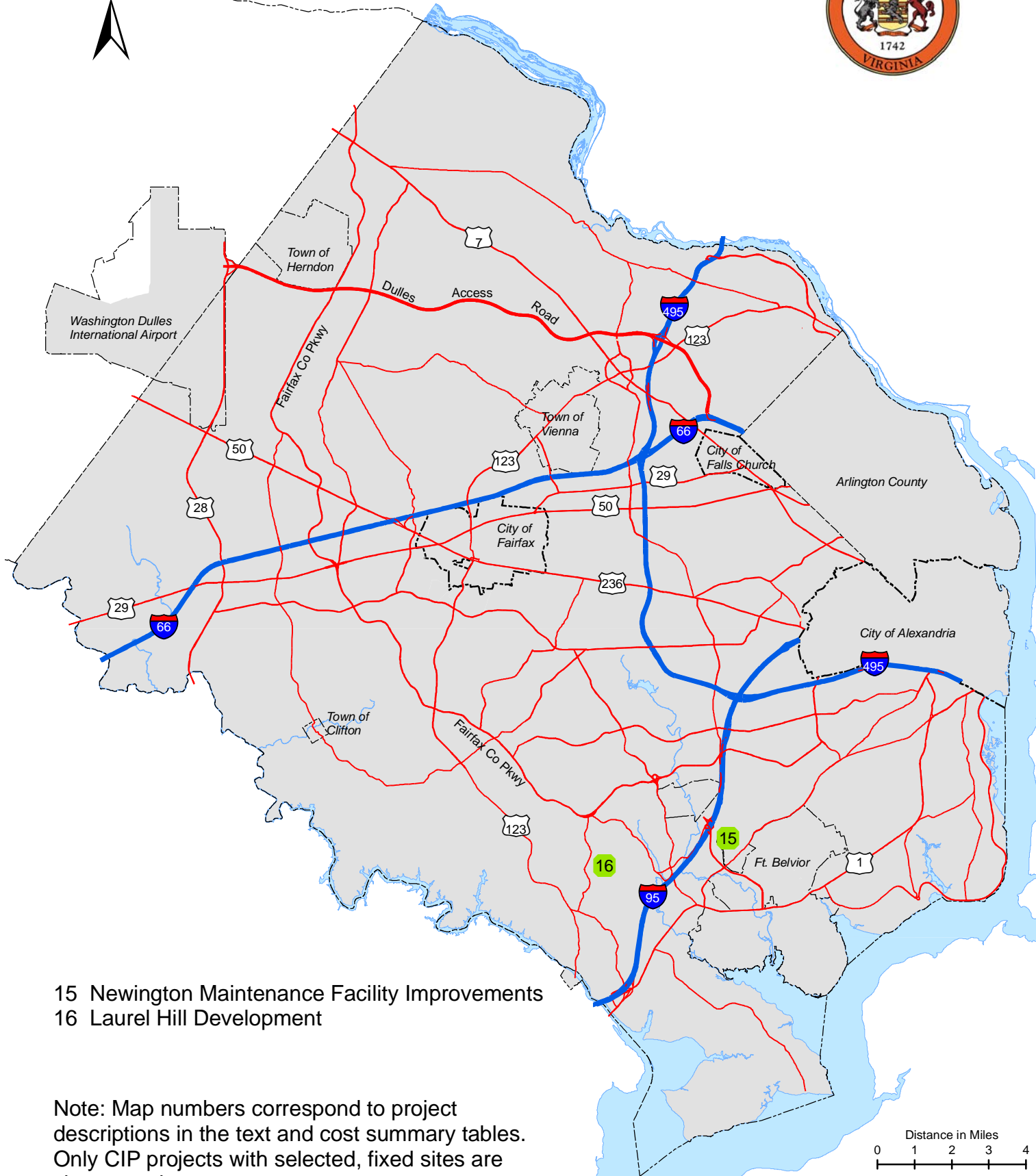
Project Title/ Project Number	Source of Funds	Authorized to be Expended Thru FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total FY2011-FY2015	Total FY2016-FY2020	Total Project Estimate
OTHER										
15 Laurel Hill Development / 009444	G	C	1,559	1,559	1,559	1,559	1,559	7,795		7,795
16 Northern Virginia Community College Contribution / 008043	G	C	1,272	1,272	1,272	1,272	1,272	6,360		6,360
17 Americans with Disabilities Act (ADA) Compliance / 009406	G	C		50	50	50	50	200		200
18 Environmental Agenda Projects / 009700	G	C	25	25	25	25	25	125		125
OTHER Subtotal		0	2,856	2,906	2,906	2,906	2,906	14,480		14,480
TOTAL		\$8,385	\$37,856	\$48,150	\$32,735	\$15,208	\$12,908	\$146,857	\$60,700	\$215,942

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

Notes:
Numbers in **bold italics** represent funded amounts.
A "C" in the "Authorized to be Expended" column denotes a continuing project.

Key: Source of Funds	
B	Bonds
G	General Fund
SH	Short Term Borrowing
X	Other
U	Undetermined

Facilities Management & Capital Renewal Project Locations



- 15 Newington Maintenance Facility Improvements
- 16 Laurel Hill Development

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

Human Services

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

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

CURRENT PROGRAM INITIATIVES

In line with the notion of preparing Fairfax County for the future, the Human Services leadership team has envisioned a comprehensive Human Services Capital Improvement Plan (CIP) and is working to develop this concept further. This vision addresses efficient delivery of human services that meet individual and community needs of the County residents and supports the sensitivity to the trends most likely to influence and impact County government programs and services. Noting the County's vision: "*...in partnership with the community, we shape the future,*" a comprehensive CIP supports human services delivery centers that are owned by the County and are community facilities. These facilities are viewed as community focal points, instead of institutional government buildings. Human Services' leadership team continues to develop a comprehensive Human Services CIP based on the County's Guiding Principles and will address human services agencies capital improvement needs. The goals will promote co-location of provided services and revitalization of communities including:

- Allowing future growth of the service areas that meet the community's existing requirements and emerging needs identified through the socio-economic indicators as well as demographic parameters and trends;

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

The Human Services' leadership team recognizes the importance of developing a coordinated CIP that is comprehensive and results in the development of service delivery centers that combine efficiency with caring. By developing facilities that provide services, trainings, technology and conferences, residents will benefit and the community will gain strength. A coordinated Human Services CIP will catalyze and foster open communication and community engagement, especially in emerging communities. This Plan will also strengthen the existing partnerships between County service providers and non-profit organizations.

The Human Services delivery system represents a multi-dimensional response to the needs of a wide range of County residents. In addition, Human Services delivery is driven by factors that the system has little or no control over, including:

- Social Factors (e.g., shifts and changes in various population segments, such as the expanding aging population and ethnic diversity);
- Economic factors (Lease costs and market value of the real estate); and
- Inter-governmental factors.

It should be noted that some factors that can considerably affect the human services delivery system are inherently difficult to forecast accurately. The Department of Systems Management for Human Services' extensive work indicates that demographic trends are difficult to project from a human service delivery standpoint. The primary reason is that such services should be arranged to meet not only the existing, but also the emerging, needs of a community in transition. Recent studies on the local level have provided information on correlations between demographic trends and service implications. Fairfax County will experience a steady increase in the number and percentage of persons age 65 and older through 2010 due to longer life spans and the number of persons currently between 60 and 65 who are expected to remain County residents. The senior population in Fairfax County will expand more rapidly after 2010 because the oldest baby boomers will reach age 65 in 2011, increasing the rate of growth of this age group. For example, the "Long Term Care" study conducted by the Long Term Council shows that attention needs to be paid to the aging population in Fairfax County. The County is experiencing an increase in the elderly population in recent years and research shows that this trend will continue for the next several years. This increase in the aging population will increase the demand for programs that provide support and respite for caregivers and care for those without family caregivers. It will also increase the need for adult day health care, community health care network and senior assisted living, as well as initiatives such as Program of All-Inclusive Care for the Elderly (PACE). Several CIP projects are currently in place to respond to the already occurring trends in the County.

At present, the Human Services system is unique among the County service systems in that it not only delivers a wide spectrum of services through both private and public agencies, but these services are delivered in a variety of settings which include: private homes, satellite field offices, residential group homes, senior centers, health care facilities and regional co-located service centers.

Over the past several years, the County implemented a regional approach to the human service delivery system. This approach allows for drawing on regionally based staff from multiple agencies to respond to the strengths and needs of specific communities. This approach also has allowed Fairfax County to participate in the national trend to nurture citizen and community engagement more effectively. In

addition, co-locating the service providers has enabled the regional facilities to promote the one stop shopping idea. It has also fostered collaboration and better flow of information among various service providers. Implementation of the professional development initiatives for the work force has improved the quality of services and has been possible because of the service areas co-location.

The County's Human Services System is currently divided into four distinct regions. Each region has a major co-located Human Services delivery facility and many smaller sites that provide services to the County residents. Department of Systems Management for Human Services, Department of Administration for Human Services, Health Department, Department of Family Services, Department of Community and Recreation Services, Community Services Board (Mental Health, Mental Retardation & Alcohol and Drug Services), Department of Housing and Community Development and Juvenile and Domestic Relations Court Services all have presences at these regional facilities. It should be noted that the Human Services delivery system is greatly enhanced by contributions from the private sector providers and community/neighborhood based organizations.

Several specific agency initiatives in the Human Services area are included below:

Fairfax-Falls Church Community Services Board

The Fairfax-Falls Church Community Services Board (CSB) serves Fairfax-Falls Church residents with, or at-risk of, severe and persistent mental illness or acute psychiatric/emotional distress, intellectual disability or alcohol or drug abuse dependency. The CSB's mission is to support people to live self-determined and productive lives within the community, and to offer programs on prevention, treatment, residential and other support services in a manner appropriate to the needs of each individual and family served. Mental Health and Substance Abuse services include emergency, outpatient, day programs, long and short term residential, prevention and early intervention. In addition, inpatient psychiatric services are available for persons with mental illness, and detoxification services are available for people who have substance abuse problems. Intellectual disability services include case management, residential and day support and family support. Additional services are provided through contractual arrangements.

The mental health crisis in Virginia is expanding because of the increasing number of persons without health insurance, the decrease in private hospitals able to finance inpatient treatment and a lack of resources for community mental health services. This crisis affects the safety, health and welfare of all Virginians. CSB has also documented the critical need for community-based residential services for persons with intellectual disabilities, mental illness and substance abuse problems. Currently, over 1,500 individuals need affordable housing, congregate residential services like group homes, assisted living and/or residential treatment facilities. Shortages of funding and a lack of handicapped accessible housing have impeded the development of these services.

Demographic trends indicate that if the increased demands for services are unmet, many citizens will be at greater risk for life threatening health problems caused by aging, substance abuse, chronic mental illness and homelessness. In recent years, there appears to be a rise in the number of individuals reporting abuse of prescription drugs, opiates in particular. In addition, the number of young (18 – 30 year old) opiate dependent people appears to be increasing. Several trends noted in previous years also continue. Individuals served often have concurrent acute and/or chronic medical problems. Individuals often present with more than one disorder (i.e. co-occurring mental health and substance abuse). In collaboration with the community planning to end homelessness, the CSB is adopting more "*Housing First*" options, a well documented approach to housing people who may be treatment resistant initially, and who are supported with a housing placement not contingent on services. The goal is to build relationships with the consumers and work to increase their insight and need for appropriate mental health or substance abuse support services, always respecting their individual choices. The provision of the housing provides an opportunity for real stability which often reduces the trauma of multiple housing moves, and lack of personal case management for many people with chronic issues. More residential sites need to be funded in the CIP to address the ongoing housing and service demands.

The CSB has actively participated in the CIP process since 1985 and has received funding for the construction of several projects. However, due to a number of factors, there are insufficient resources to deliver well-designed services to a diverse and growing community. CSB will need capital facilities to expand successful mental health and substance abuse programs which have reached capacity, and to provide additional options for critical service delivery.

In addition, aging citizens with disabilities require handicapped accessible living arrangements. Failure to provide these accommodations increases the length of hospital stays and often leads to the premature

institutionalization of residents to nursing home settings. Further, failing to provide these arrangements may cause Fairfax County to be out of compliance with the requirements of the federal Americans with Disabilities Act (ADA) and Virginia's Olmstead Plan. CSB has identified an urgent need to modify small residential group homes to accommodate the physical needs of the residents. Although not currently funded, a new 4,000-square foot single-level barrier-free residence is envisioned to provide supported housing for 6-8 residents with mental disabilities, and increase the accessible housing inventory. As a model prototype, the design of the handicapped accessible group home could be modified for duplication on future sites.

The CSB Board has indicated their strong interest in more collaboration among County agencies to review land and other resources that may best serve the need for more affordable and long term housing for people with disabilities. A thorough analysis of opportunities for co-locations and shared sites would enhance service delivery and keep services close to community resources such as libraries, shopping centers, public safety facilities, parks and recreation and retail and employment areas. The CSB is also actively participating in the development of new Community Behavioral Health facilities, which is updating the community mental health system to better meet consumer and community needs.

Department of Family Services

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

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

In addition, DFS administers the County's homeless shelter system. Services to the homeless include homeless prevention services, medical/health care in the homeless shelters, drop-in centers for the unsheltered homeless, and hypothermia centers developed in partnership with the community. Currently, there are six homeless shelters in the County, two serving homeless individuals, two serving families only and two serving both families and single adults. The County shelters are full to capacity every night of the week throughout the year. The number of homeless persons in the County has continued to rise. According to the 2007 point in time survey, there were 1,813 homeless persons, including 1,083 in families, of which 674 were children.

Homeless shelters can no longer meet "crisis/emergency" needs of homeless families in the community. At any given time, there is an average of 80 families waiting 8-12 weeks for placement in the family shelters. Homeless families are forced to live with relatives or friends waiting for a shelter space to become available, placing everyone living in the household at risk. Homeless families with no other alternatives are being placed in motels to prevent them from living on the street or in other places not fit for human habitation, such as abandoned buildings, automobiles or in the woods. While motels are an alternative resource for the homeless, they are a very poor environment for families, especially for the children in these families. Permanent housing opportunities are needed and partnerships to develop/obtain such housing will be strongly supported.

The Homeless Oversight Committee, in its 2001 Annual Message to the Board of Supervisors, recommended that an additional family shelter be constructed to address the critical shortage of shelter beds for families. Pursuant to the recommendation, DFS staff, in conjunction with staff from the Department of Housing and Community Development and the Facilities Management Division, developed a new 60-bed shelter facility with the capacity to serve up to 20 homeless families at a given time. This shelter is helping to alleviate the use of motels as an alternative to shelters and addresses the critical need for emergency shelter for homeless families. The Katherine K. Hanley Family Shelter is administered by DFS and operated under the same general operating procedures currently in place at the existing family shelters.

In light of the continuing demand for homeless services, Fairfax County is looking to make significant changes in the way services are delivered. Members of the community have responded to the County call for ending homelessness. Community representatives have joined with non-profit organizations, faith communities and County staff to develop new strategies for preventing and ending homelessness.

One strategy to be examined is how all of the shelters could be used differently. In some areas homeless shelters have been converted to permanent housing and/or assessment and triage centers. These centers are used to assist homeless and potentially homeless persons and to provide access to the most appropriate available housing and supportive services options. The Katherine K. Hanley Family Shelter, opened in August 2007; however, the five shelters that predate this newest shelter, are all more than 20 years old and do not meet modern standards for accessibility or enhanced services delivery. Planning for major renovations to these shelters is required in the near future.

One way to initiate these renovations is to conduct engineering/architectural studies, in conjunction with service delivery teams who will operate programs in a vastly different "Housing First, Rapid Rehousing" service delivery model. Another benefit of this comprehensive approach is that the County can plan for rehabilitation of buildings, staged over a period of a few years.

Other Human Service Facilities

Fairfax County continues to demand the timely delivery of specialized public health laboratory services, such as rabies, communicable disease, food-borne illness and environmental and substance abuse testing. After 20 years of functional use, the existing Department of Health laboratory is undergoing a comprehensive upgrade to meet current government standards for health and safety, particularly for the ventilation and operation of the Bio-Safety Level 3 (BSL-3) tuberculosis laboratory. The current laboratory is in leased space, is ideally situated near the geographic center of the County, is easily accessible by a wide variety of customers and is collocated with the Department of Health Administrative Building. This facilitates enhanced communication between laboratory and epidemiology staff. However, security requirements for laboratory operations make it somewhat undesirable for the laboratory to be located in a public building, and thus limit the amount and variety of testing currently available. It is more cost effective to relocate the laboratory to a County-owned building that would give enhanced safety and more reliable maintenance of special scientific equipment and ventilation systems. Therefore, a laboratory location at a more secure, County-owned building is being constructed.



The Department of Health laboratory is undergoing a comprehensive upgrade to meet government standards for health and safety, particularly for the ventilation and operation of its Bio-Safety Level 3 tuberculosis laboratory.

CURRENT PROJECT DESCRIPTIONS

1. **School Age Child Care Centers** (Countywide): This is continuing project for which a contribution of \$750,000 per year is funded to offset school operating and overhead costs associated with SACC centers.

2. **Mt. Vernon Mental Health Center** (Mt. Vernon District): \$10,900,050 for a 15,000-square foot addition and renovation for the Mt. Vernon Mental Health Center to address health and safety issues, and to meet service and personnel requirements. This project is supported by General Obligation bonds approved as part of the fall 2004 Human Services/Juvenile Facilities Bond Referendum and the General Fund.
3. **Woodburn Mental Health Center** (Providence District): \$7,780,000 is available for renovation of the Woodburn Mental Health Center to address health and safety issues, and to meet service and personnel requirements. Opportunities to establish a new facility as part of a larger Mid-County Human Services Center at an alternate site also are being investigated. This project is supported by General Obligation bonds approved as part of the fall 2004 Human Services/Juvenile Facilities Bond Referendum.

4. **Gregory Drive Facility** (Lee District): \$4,951,429 for renovation and expansion of the Gregory Drive facility to accommodate a relocation of the therapeutic mental health and substance abuse program from a privately owned house, thereby reducing costs and improving service delivery. The renovation will increase service capacity to 16 residents with 24-hour staff support services. This project is supported by General Obligation bonds approved as part of the fall 2004 Human Services/Juvenile Facilities Bond Referendum and the General Fund.



Artist rendering of the Gregory Drive Facility to accommodate the therapeutic mental health and substance abuse program for County residents.

5. **County Health Laboratory Relocation** (Fairfax City): \$6,500,000 to support the renovation of the Belle Willard school property in preparation for the replacement of the County's health lab. The lab provides timely delivery of specialized public health laboratory services, such as testing for rabies, communicable disease, food-borne illness and environmental and substance abuse. After 20 years of use, the existing Department of Health laboratory was in critical need of a comprehensive upgrade to meet current government standards for health and safety, particularly for the ventilation and operation of the Bio-Safety Level 3 (BSL-3) tuberculosis laboratory. Currently, the health lab is in leased space which is in need of substantial renovations in order to keep the lab operational. In addition, security requirements for laboratory operations make it somewhat undesirable for the laboratory to be located in a public building, and thus limit the amount and variety of testing currently available. This replacement facility will enable the Health Department to comply with current safety standards and increase lab security. It was more cost effective to relocate the laboratory to a County-owned building that provides enhanced safety and more reliable maintenance of special scientific equipment and ventilation systems.
6. **North County Human Services Center Feasibility Study** (Hunter Mill District): Funding of \$150,000 was originally earmarked for a feasibility study to examine the possibility of expanding the North County Human Services Center. Funding of \$125,000 has been re-directed to the East County Human Services project below based on a potential Public Private Partnership which may accelerate the East County project. The Department of Planning and Zoning is currently conducting a land use study of the entire North County Government Complex including the Human Service Center.
7. **East County Human Services Center** (TBD): \$125,000 was redirected from the North County Human Services project listed above to begin space programming and environmental assessment work on a new East County Human Service Center. This project supports a co-located Human Services service delivery site. This facility will provide enhanced service delivery to the residents of the Eastern part of the County. The goal for this facility will be to address the residents' needs in an effective and efficient manner by co-locating agencies in this center.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total FY2011-FY2015	Total FY2016-FY2020	Total Project Estimate
1 School Age Child Care Centers / 007012	G	C	750	750	750	750	750	3,750	3,750	7,500
2 Mt. Vernon Mental Health Center / 04A004	B, G	8,686	1,300	914				2,214		10,900
3 Woodburn Mental Health Center / 04A003	B	842	3,750	3,188				6,938		7,780
4 Gregory Drive Facility / 04A002	B, G	3,066	1,885					1,885		4,951
5 County Health Laboratory Relocation / 009520	G	6,500						0		6,500
6 North County Human Services Center Feasibility Study / 009505	G	25						0		25
7 East County Human Services Center/009701	G, U	125						0		125
TOTAL		\$19,244	\$7,685	\$4,852	\$750	\$750	\$750	\$14,787	\$3,750	\$37,781

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

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

Human Services Project Locations



- 2 Mt. Vernon Mental Health Center
- 3 Woodburn Mental Health Center
- 4 Gregory Drive Facility
- 5 County Health Laboratory Relocation

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



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Utility Services

Solid Waste Goals

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

Sanitary Sewer Goals

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

Water Supply Goals

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

Solid Waste

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide conveniently located solid waste management facilities and operations, while ensuring that these facilities are compatible with adjacent land uses.
- ✓ Provide an efficient, cost effective and environmentally sound comprehensive solid waste management system that meets the current and future needs of the County.
- ✓ Provide a waste reduction and recycling program readily available to all that meets the current and future needs of the County.
- ✓ Modify and expand the I-66 Solid Waste Transfer Station, and consider the portion of the I-95 Landfill currently under closure procedures for adaptive reuse for active and passive recreational purposes.

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

CURRENT PROGRAM INITIATIVES

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

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

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

The total capital cost of the facility was \$195,000,000, which was financed through the sale of revenue bonds and the owner's capital. CFI has constructed additional air pollution control equipment at the facility to comply with provisions of the Clean Air Act. Mercury, acid gases and nitrogen oxide removal systems are now operational. The capital cost for the air pollution systems was \$7.75 million, and was funded through bonds originally issued for the facility and owner equity. The facility has also added an ash conditioning system through the introduction of dolomitic lime into the top and bottom ash. The system then mixes the ash to ensure a more consistent ash product for disposal into the ash landfill. Implementation of this system cost about a half-million dollars.

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

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

CURRENT PROJECT DESCRIPTIONS

1. **I-66 Transfer Station Expansion** (Springfield District). \$21,159,000 for the construction of the expanded Transfer Station and Citizens Disposal Facility (now referred to as the Recycling and Disposal Center). The redesign and expansion of the I-66 Recycling and Disposal Center (RDC) was completed in July 2009.
2. **I-66 Workers Facility** (Springfield District). \$4,575,000 for the construction of an updated employee facility. This facility will contain offices, meeting/training rooms and locker facilities. Miscellaneous repairs to the old portion of the original transfer station building and other on-site needs will also be accomplished. The project is under design and the construction is expected to begin during October 2010. It is anticipated that the building construction will be completed by FY 2012.
3. **I-95 Landfill Area Three Lined Landfill** (Mt. Vernon District): \$15,800,000 is for Phases III and IV of the Area Three Lined Landfill Project. The Phase IIIA construction was completed during March 2008. Placement of ash began during October 2008 and this phase has ash disposal capacity for six years. The disposal capacity of Phase IIIA is increased due to the fact that some areas of Phase I and Phase II will be available for ash disposal under the Phase IIIA. The construction of Phase IIIB has been delayed due to the fact that more disposal capacity is available under Phase IIIA than previously anticipated. The construction of Phase IIIB will begin during FY 2013 and will be completed during FY 2014. The construction work will include the installation of a double synthetic flexible membrane, leachate collection and detection system and related work. New landfill cell development will continue through the life of the landfill.
4. **I-95 Landfill Leachate Facility** (Mt. Vernon District): \$2,450,000 for leachate collection/pre-treatment/treatment and storage facilities to process fluids collected in the leachate collection system installed at the Municipal Solid Waste (MSW) and ash disposal areas of the landfill. This is an ongoing project.
5. **I-95 Landfill Paved Ditch Extension** (Mt. Vernon District): \$360,000 for drainage improvements for the intermediate slopes of the I-95 Landfill to control erosion. This work involves



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

placing armored ditches on side slope areas and stormwater pipes at bench crossings. This is an ongoing project.

6. **I-95 Landfill Closure** (Mt Vernon District): \$5,000,000 to meet all state and federal regulations regarding the Area Three Lined Landfill of the I-95 Landfill. This project will involve eight individual phases. Phase I to Phase IV covered the MSW portion of the project. Four additional phases of closure will occur in the Area Three Lined Landfill (ATLL) unit and consist of capping the landfill with a flexible membrane liner material and/or low permeability soil to “seal” the Landfill from external sources. Phases I, II, III and IV (MSW) have been completed and approved by the Virginia Department of Environmental Quality. Phases I and IIA of the ATLL which includes the side slopes of Phase I and Phase II have been capped and approved by the Virginia Department of Environmental Quality. Modifications are proposed to the existing capped areas under Phase III (MSW) in order to make more storage areas available at site for recyclables. The construction is expected to begin during FY 2011.
7. **I-95 Landfill Methane Gas Recovery** (Mt. Vernon District): \$4,169,000 to capture methane gas generated in the I-95 Landfill by means of collection wells and pipes. This project is a multi-phase project. As an additional benefit, most of the recovered methane is being utilized to produce electricity at the Landfill, for sale to Dominion Virginia Power. A contract was awarded to Michigan Cogeneration during 1990 for 22 years for the generation of electricity. The contract will expire during 2012. The County is in the process of looking into various options for future years of Land Fill Gas (LFG) utilization. A three mile pipeline that runs between the I-95 Landfill and the Noman M. Cole, Jr. Pollution Control Plant, to convey excess landfill gas to the treatment plant for use as a fuel, was completed during the summer of 1997. During 2005, the heating system at the maintenance shop at the I-95 Landfill was converted from the propane heaters to Landfill gas heaters. The project won a national award from the Environmental Protection Agency (EPA). This is an ongoing project.
8. **Newington Refuse Collection Facility** (Mt. Vernon District): \$675,000 to fund infrastructure repairs to the existing building and pavement areas. The project is a multi-phase project over several years that will not expand the footprint of the existing site.



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

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total FY2011-FY2015	Total FY2016-FY2020	Total Project Estimate
1. I-66 Transfer Station Expansion / 174002 through 174006	X	<i>21,159</i>						0		21,159
2. I-66 Workers Facility / 174007	X	<i>500</i>	<i>4,075</i>					4,075		4,575
3. I-95 Landfill Area 3 Lined Landfill / 186435	X	C			<i>2,300</i>	<i>5,000</i>		7,300	<i>8,500</i>	15,800
4. I-95 Landfill Leachate Facility / 186440	X	C	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>	2,000	<i>450</i>	2,450
5. I-95 Landfill Paved Ditch Extension / 186470	X	C	<i>63</i>	<i>63</i>	<i>63</i>	<i>61</i>	<i>60</i>	310	<i>50</i>	360
6. I-95 Landfill Closure / 186650	X	C	<i>500</i>	<i>500</i>	<i>500</i>	<i>3,500</i>		5,000		5,000
7. I-95 Landfill Methane Gas Recovery / 186600	X	C	<i>100</i>	<i>3,100</i>	<i>100</i>	<i>100</i>	<i>100</i>	3,500	<i>669</i>	4,169
8. Newington Refuse Collection Facility / 109001	X	C	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	500	<i>175</i>	675
TOTAL		\$21,659	\$5,238	\$4,163	\$3,463	\$9,161	\$660	\$22,685	\$9,844	\$54,188

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

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

Solid Waste Project Locations



- 1-2 I-66 Transfer Station Expansion
- 3-7 I-95 Landfill Projects
- 8 Newington Refuse Collection Facility

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

Sanitary Sewers

PROGRAM DESCRIPTION

Fairfax County provides sewer service to its citizens through a system of nearly 3,378 miles of sewer lines, 65 pumping stations, 54 metering stations and one treatment plant owned and operated by the County. Additional treatment capacity is provided by contractual agreements with the District of Columbia Water and Sewer Authority, Alexandria Sanitation Authority (ASA), Arlington County and the Upper Occoquan Sewerage Authority (UOSA).

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2007 Edition of the Comprehensive Plan, Policy Plan Element, Public Facilities Section, as amended

CURRENT PROGRAM INITIATIVES

The current capital program can generally be categorized as supporting the following County initiatives:

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

Financing of the capital program for the sanitary sewerage system has historically been derived from three sources: current system revenues, the sale of revenue bonds and grant funding. The County has generally used current system revenues on a "pay as you go" basis to fund the majority of capital improvements. This has particularly been true for "recurring" capital projects, such as capital replacement and rehabilitation projects, extension and improvement (E&I) projects and general system improvement projects. For major capital initiatives, such as system expansion and regulatory compliance projects, the County has funded the projects through the use of sewer revenue bonds, payable solely from the revenues of the Integrated Sewer System and hence not general obligations of Fairfax County. The County actively manages its outstanding debt, refinancing to take advantage of lower interest rates or retiring debt to manage its debt coverage. While federal and state grants were extensively utilized to fund

the construction programs of the 1970s and 1980s, the financial burden of future programs will fall heavily on the County due to scarcity of federal grant funds. While the County is pursuing grant funding options, the County has conservatively assumed that no state or federal grant funding will be available to help offset the cost of compliance with the Chesapeake Bay Program.

Approximately 90 percent of the System's revenues are derived from charges to new and existing customers through availability fees and sewer service charges, respectively. New customers to the System are charged a one time availability fee per new connection for access to the System. Existing customer charges are based upon the annualized equivalent of actual water consumption during the winter quarter. Availability fees and sewer service charge rates 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 fees and sewer service charges. The available cash balance reflects the projected sources and uses of funds by new and existing customers. The system allocates operating revenues and expenses, debt service and capital outlay between existing users and new users of the System. The remaining 10 percent of system revenues are derived primarily from sale of service to wholesale users such as Arlington County, Loudoun Water (formerly the Loudoun County Sanitation Authority (LCSA)), the Cities of Fairfax and Falls Church, the Towns of Herndon and Vienna and Ft. Belvoir.

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

- Noman M. Cole, Jr. Pollution Control Plant (NCPCP) – \$104 million in revenue bond debt to support the expansion from 54 million gallons per day (MGD) to 67 MGD.
- Alexandria Sanitation Authority (ASA) – \$90 million in State Revolving Fund/Virginia Resources Authority debt to support the County's share of plant upgrades.
- System WWTPs - \$150 million in revenue bond debt to support Enhanced Nitrogen Removal upgrades at NCPCP, ASA, Blue Plains, Arlington County WWTP, and Loudoun Water's Broad Run WWTP.

In addition to this County-issued debt, as of June 30, 2009, the County is responsible for \$253.7 million in debt to support the expansion and upgrade of the UOSA treatment plant.

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

SUMMARY OF TREATMENT CAPACITY STATUS AND SUFFICIENCY

Fairfax County has completed the program of plant expansion and upgrading that was begun in the early 1970s. This program was directed at pollution problems in the Potomac River and the Occoquan Reservoir and was comprised of four major elements:

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

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

Noman M. Cole, Jr. Pollution Control Plant

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

In order to meet the anticipated needs for sanitary sewage service in sheds that contribute to the NCPCP, as well as meet new water quality standards for nitrogen control, the program to expand the plant to 67 MGD was initiated in 1992. Construction began in 1997 and was completed in 2005. However, additional facilities will be needed to enhance the removal of nitrogen to current limits of technology. The Noman M. Cole, Jr. Pollution Control Plant is capable of handling anticipated flows from its contributory sheds through 2030.

Alexandria Sanitation Authority

The Cameron Run and Belle Haven watersheds and the City of Falls Church are served by the Alexandria treatment plant. The Alexandria plant is owned and operated by the Alexandria Sanitation Authority (ASA). Sixty percent of its capacity is contractually allocated to Fairfax County. The ASA plant has been expanded and upgraded to provide 54 MGD of advanced secondary treatment capacity. Fairfax County is allotted 32.4 MGD of capacity. By 2005, flows from Cameron Run, Belle Haven and Falls Church should approach 23 MGD which will leave Fairfax County with unused capacity of several years beyond that time. By reactivating the Braddock Road and Keene Mill Road pumping stations, the County has the capability to divert flow from the Accotink watershed to ASA. These diversions will increase the County's wastewater management alternatives in the entire eastern portion of the County by off loading the NCPCP and Blue Plains Treatment Plant to the ASA plant. The ASA plant completed a major rehabilitation project in 2005 to meet water quality standards for nitrogen removal. As with other treatment plants in the area, additional facilities will be needed to enhance the removal of nitrogen to current limits of technology. The County's existing capacity at the ASA plant is capable of handling anticipated flows from its contributory sheds through 2030.

Blue Plains

With a current capacity of 370 MGD, the District of Columbia Water and Sewer Authority (DCWASA) treatment plant at Blue Plains is the largest plant in the area. In addition to the District of Columbia, it treats flows from Maryland, Virginia and several federal installations. Wastewater flows originating in the Sugarland Run, Horsepen Creek, Difficult Run, Scotts Run, Dead Run, Turkey Run and Pimmit Run watersheds are treated at Blue Plains. Fairfax County is presently allocated 31 MGD at the plant. Blue Plains will be undergoing a major renovation of the chemical addition, nitrogen removal and sludge disposal systems over the next several years. The County's existing capacity at the Blue Plains plant is now capable of handling anticipated flows from its contributory sheds through 2030.

Arlington County Pollution Control Plant

The Arlington County pollution control plant serves that portion of Fairfax County within the Four Mile Run watershed. The plant has been expanded and upgraded to 30 MGD of advanced secondary capacity. Over the next five years, the Plant will be upgraded again to comply with the water quality standards for nitrogen removal, and expanded to 40 MGD, which should be completed by the end of 2010. The Arlington plant currently receives approximately 2.0 MGD of flow from Fairfax County. The County's contractual capacity is 3.0 MGD. The County's existing capacity at the Arlington plant is capable of handling anticipated flows from its contributory sheds through 2030.

Upper Occoquan Sewage Treatment Authority

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

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

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

Loudoun Water

The western part of Fairfax County is currently served by Blue Plains and Noman Cole Pollution Control Plants. To provide sufficient capacity for the western service area of Fairfax County, the County is considering the purchase of 1.0 MGD of capacity from the Loudoun Water by 2011 and may need up to an additional 2.0 MGD by 2025. Because lower growth resulting in reduced wastewater generation in the Blue Plains pump-over may occur, the County is only committing to 1.0 MGD of capacity. The flows in Blue Plains will be continually monitored to see if any additional capacity will be required from the Loudoun Water in the planning period.

CURRENT PROJECT DESCRIPTIONS

1. **Noman M. Cole, Jr. Pollution Control Plant Construction.** (Mt. Vernon) \$402,242,000 to expand the plant capacity to 67 MGD and continue the rehabilitation and replacement of the plant's assets (10-year capital cost \$237,588,000 for FY 2011 through FY 2020). This capacity will meet the future demands until 2030 for the Accotink, Pohick and Long Branch drainage basins and the City of Fairfax, the Town of Vienna and Fort Belvoir. Projects proposed to improve the plant's assets include the following: repair and replace pumps, motors, mixers, chemical feed systems, valves and other plant equipment; renovate and upgrade roads, floors, walls, tank sidewalls and bottoms and other grounds-, building- and structure-related facilities; replace or rehabilitate tertiary clarifiers used to remove phosphorous; replace or install additional back-up electrical generators; construct additional odor control facilities; rehabilitate incinerator hearths; complete replacement of plate and frame dewatering units with centrifuges; and pave pond no. 1.
2. **Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade.** (Mt. Vernon) \$138,165,000 to upgrade the plant to meet the limit of technology (LOT) or state-of-the-art (SOA) requirements for nitrogen removal associated with the Chesapeake Bay Program (10-year capital cost \$106,530,000 for FY 2011 through FY 2020). The proposed project will include construction of new chemical storage and feed facilities to add methanol for improved nitrogen removal, denitrification filters or equivalent technology, such as moving bed biofilm reactors; construction of additional equalization tanks; replacement of the existing bar screens; conversion of the gravity thickeners to fermentors; modifications to the activated sludge tanks; rehabilitation of the monomedia filters; and construction of effluent reuse facilities (Storage, pump station, and force main).
3. **Alexandria Wastewater Treatment Plant Improvements.** \$313,241,000 for the County's share of improvements at the Alexandria wastewater treatment plant. Included is renovation of the carbon absorption system, scum collection system, the dechlorination system and the nitrogen removal system to meet the enhanced total nitrogen standard three parts per million (10-year capital cost \$74,061,000 for FY 2011 through FY 2020). The initial purchase of land for equalization tanks was made in December 2008; a second payment may be needed in the future.
4. **Blue Plains Wastewater Treatment Plant, DCWASA.** \$311,218,000 for the County's share of upgrading the 370 MGD of capacity at the Blue Plains treatment plant (10-year capital cost \$176,600,000 for FY 2011 through FY 2020). This upgrade includes major plant renovations, specifically including the chemical addition and sludge disposal systems

5. **Arlington Wastewater Treatment Plant Upgrade to 40 MGD.** \$76,193,000 for the County's share of the plant upgrade costs (10-year capital cost \$33,000,000 for FY 2011 through FY 2020). This project is the result of a new Interjurisdictional Sewer Service Agreement which requires funding from participating jurisdictions, on the basis of their share of sewerage capacity and to meet the one part per million ammonia-nitrogen discharge standard.
6. **Loudoun Water – Wastewater Treatment Plant.** \$21,000,000 for the purchase of 1.0 MGD at Loudoun Water's new wastewater treatment plant.
7. **Sanitary Sewer Replacement, Rehabilitation and Upgrade Program.** (Countywide) \$98,250,000 for the continual replacement, rehabilitation and upgrade of sewer lines.
8. **Sewer Metering Projects.** (Countywide) \$500,000 to install and rehabilitate sewer meters. These meters support billing for actual flows, help identify excessive Inflow and Infiltration (I/I) and provide data required by the State Water Control Board and the Environmental Protection Agency (EPA).
9. **Pumping Station Improvements.** (Countywide) \$57,300,000 for the continual replacement, rehabilitation and upgrade of the System's 65 pumping stations. These improvements do not increase capacity of the stations and are related to addressing system upkeep or improving the stations to address service issues, such as odor control.
10. **Sewer System Capital Renewal.** (Countywide) \$9,934,000 for Sewer system buildings in need to capital renewal repairs. In FY 2011, funding will provide for improvements at the Robert P. McMath Facility. A feasibility study was performed in Fall 2009 to identify repairs, replacements, and/or upgrades to this facility. The site improvements include parking lot repairs and repaving, improved site lighting, and site security cameras and access systems. Exterior repairs include replacement of the roof and roofing systems. ADA upgrades as well as replacement of ceiling tiles, lighting fixtures, and interior finishes will be provided throughout the facility. Major renovations will be performed on both the men's and women's locker rooms and restrooms. The scope of the mechanical, plumbing, and electrical systems includes remediation or replacement of mechanical system to improve efficiency and meet current code; replacement the existing plumbing fixtures; and upgrades to the fire alarm system and electrical power distribution to meet current code.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total FY2011-FY2015	Total FY2016-FY2020	Total Project Estimate
1 Noman M. Cole, Jr. Pollution Control Plant Construction / N00322, X00910, X00911	SR	164,654	26,907	24,348	8,961	15,727	27,417	103,360	134,228	402,242
2 Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade / N00322	SR, B	31,635	37,250	36,630	7,000	7,325	6,875	95,080	11,450	138,165
3 Alexandria Wastewater Treatment Plant Improvements / I00904, 100906	SR, B	239,180	15,955	21,639	17,397	7,070	3,000	65,061	9,000	313,241
4 Blue Plains Wastewater Treatment Plant, DCWASA / G00901, G00902	SR, B	134,618	17,197	29,504	29,240	11,834	6,216	93,991	82,609	311,218
5 Arlington Wastewater Treatment Plant Upgrade to 40 MGD / G00903, G00904	SR, B	43,193	8,000	7,000	5,000	4,000	4,000	28,000	5,000	76,193
6 Loudoun County Wastewater Treatment Plant / J00901	SR, B	16,000	2,500	2,500				5,000		21,000
7 Sanitary Sewer Replacement, Rehabilitation and Upgrade Program / X00905, X00906, L00117, 100905	SR, B	C	18,200	10,850	8,650	8,650	8,650	55,000	43,250	98,250
8 Sewer Metering Projects / X00445	SR	C	50	50	50	50	50	250	250	500
9 Pumping Station Improvements / 100351	SR	C	9,500	9,500	6,300	4,300	4,600	34,200	23,100	57,300
10 Sewer System Capital Renewal (McMath Facility)	SR	C	1,332	682	601	1,001	1,351	4,967	4,967	9,934
TOTAL		\$629,280	\$136,891	\$142,703	\$83,199	\$59,957	\$62,159	\$484,909	\$313,854	\$1,428,043

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

Notes:
Numbers in bold italics represent funded amounts.
A "C" in the Authorized or Expended Column denotes a Continuing project.

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

Sanitary Sewers Project Locations



- 1,2 Norman M. Cole Jr. Pollution Control Plant
- 3 Alexandria Wastewater Treatment Plant Improvements
- 4 Blue Plains Wastewater Treatment Plant DCWASA
- 5 Arlington Wastewater Treatment Plant Upgrade
- 6 Loudoun County Wastewater Treatment Plant
- 10 McMath Facility

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

Water Supply

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Plan and provide for facilities to treat, transmit and distribute a safe and adequate potable water supply.
- ✓ Identify the need for additional finished water transmission facilities, including the Corbalis to Fox Mill Water Main, Fox Mill to Vale Road Water Main and the Waples Mill to Vale Road Water Main.
- ✓ Renovate and expand the McLean Pumping Station.

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

CURRENT PROGRAM INITIATIVES

While Fairfax County has neither direct administrative nor budgetary control over water suppliers, the importance of water facilities to County planning is recognized. The Board of Supervisors has entered into an agreement with Fairfax Water which requires Board approval of all capital projects undertaken by Fairfax Water. Fairfax Water projects included in this CIP represent a program guided by the objectives of the Comprehensive Plan and endorsed by the Board of Supervisors. In the interest of providing a broader picture to the citizens of Fairfax County, the independent program for Falls Church is also presented. Inclusion in this document represents neither concurrence nor approval by Fairfax County of the individual projects proposed by Falls Church. It is presented for information purposes only. Additional information can be found in Fairfax Water's 2011 ten year Capital Improvement Program, which is available directly from Fairfax Water.

Fairfax Water

The principal sources of water for Fairfax Water are the Occoquan Reservoir and the Potomac River. The Occoquan Reservoir is impounded by a gravity-type concrete dam across the Occoquan River, a few miles upstream of its confluence with the Potomac River. The dam was constructed in 1957. The drainage area of the Occoquan River above the dam is approximately 595 square miles. The dam impounds about 8.3 billion gallons of water when filled to the crest of the dam at Elevation 122 feet, mean sea level. The present Occoquan Reservoir supply has a safe yield of about 75 million gallons per day (MGD).

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



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

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

Nineteen booster pumping stations are located within the distribution system to provide adequate pressure. A total of 45 million gallons (MG) of distribution system storage is provided at eight locations throughout Fairfax County; an additional 39 MG of treatment plant clearwell storage is also available between the Corbalis and Griffith facilities. There are approximately 3,400 miles of water main up to 54 inches in diameter in the system.

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

- **Capacity Development at the Corbalis Water Treatment Plant:** Construction of the next 75 MGD increment of the Corbalis Plant was completed in 2008 and will provide additional production capacity needed to satisfy projected demands.
- **Construction of various Transmission Mains:** Transmission mains include: Corbalis to Fox Mill Water Main, Fox Mill to Vale Road Water Main, Waples Mill to Vale Road Water Main and the Hunter Mill Road Water Main.
- **System Reliability Improvements:** Construction of back-up power generation facilities and additional system storage to mitigate pumping station failures due to interruptions in commercially supplied power.
- **Implementation of a Supervisory Control and Data Acquisition (SCADA) system:** By providing remote monitoring and control capability, SCADA will promote more efficient system performance during both routine and alternative operations.
- **Source Water Protection Activities:** Fairfax Water continues to advocate for source water protection through support of the Occoquan Watershed Monitoring Program, Occoquan Nonpoint Source Program, the Potomac River Basin Drinking Water Source Protection Partnership, study of critical watershed areas, increased involvement in watershed and water quality issues and analysis of ongoing activities in the watershed.

Falls Church Department of Public Utilities

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

CURRENT PROJECT DESCRIPTIONS

FAIRFAX WATER

1. **General and Administrative.** \$147,690,000 for annual expenses associated with administration and overhead. These expenses include materials and supplies; refund of advances; and costs associated with net revenue funded projects, but not attributed to a single project or program.
2. **Subdivision and Other Development Projects.** \$14,010,000 for annual expenses associated with the review and approval of plans for water main installation associated with land development activities. This project also includes provisions for Fairfax Water inspection of water mains installed by land development contractors.
3. **Extraordinary Maintenance and Repairs.** \$175,225,000 for extraordinary maintenance and major repair of supply, treatment, transmission, distribution and general plant facilities associated with a specific project.
4. **Additions, Extensions and Betterments.** \$68,155,000 for improvement and betterment of existing supply, treatment, transmission, distribution and general plant facilities associated with a specific project.
5. **General Studies and Programs.** \$23,603,000 for general studies, programs, engineering and research pertaining to water quality, water supply and system development.
6. **Treatment Facilities.** \$188,000,000 for design and construction of the Griffith Treatment Facility, which came on line in 2006. Remaining expenditures reflect costs associated with decommissioning the formerly used Lorton and River Station treatment plants.
7. **Transmission Facilities.** \$20,072,000 for the design and construction of a transmission SCADA system and various pumping station modifications throughout Fairfax County.
8. **General Plant Facilities.** \$47,924,000 for annual expenses attributed to administration, overhead and bond financing for projects funded by current bond issue, future bond issue or funds on hand.
9. **Potomac Stage III Treatment Facilities.** \$198,400,000 for the design and construction of the production capacity increment at the Corbalis Water Treatment Plant.
10. **Potomac Stage III Transmission Facilities.** \$75,734,000 for the design and construction of various transmission facilities primarily associated with development of the Potomac River Water Supply Facilities. Water main projects include the Corbalis to Fox Mill Water Main, Fox Mill to Vale Road Water Main, Waples Mill to Vale Road Water Main and the Hunter Mill Road Water Main.
11. **Potomac Stage III General Plant Facilities.** \$56,242,000 for annual expenses attributed to administration, overhead and bond financing associated with development of the Potomac River Water Supply Facilities funded by future bond issue and funds on hand.
12. **Future System Capacity Expansion.** \$2,510,000 for preliminary engineering studies related to development of additional system capacity and related administration, overhead, and bond financing expenses.

FALLS CHURCH DEPARTMENT OF PUBLIC UTILITIES

13. **Dolley Madison to McLean Pumping Station Water Main.** \$1,300,000 to construct a 30-inch water main in Dolley Madison from Old Dominion Drive to the McLean Pumping Station to meet future projected demands.
14. **Seven Corners System Improvements.** \$2,375,000 over ten years for a new storage tank in the Seven Corners area.
15. **Water Main Replacement Program.** \$9,000,000 over five years as part of a systematic approach to water main replacement throughout the City's water system, which is based on several factors, including main break history, impact to customers and traffic impacts. Each year this list is reevaluated and priority replacement projects are selected for construction.
16. **McLean Pump Station.** \$675,000 to rehabilitate and upgrade the existing facility.
17. **Kirby Road Water Main (Chain Bridge – Chesterbrook).** \$11,600,000 to construct a 36-inch water main from the Chain Bridge Pumping Station to the Chesterbrook Pumping Station. This main is part of an overall project that will provide increased water volume to the Dunn Loring and Tysons Corner areas.
18. **Kirby Road Water Main (Chesterbrook – Westmoreland).** \$6,800,000 to construct 36-inch water mains from the Chesterbrook Pumping Station to Westmoreland Street, and in Haycock Road from Great Falls Street to Highland Avenue. These mains are part of an overall project that will provide increased water volume to the Dunn Loring and Tysons Corner areas.
19. **Pumping Station Control Center.** \$200,000 to relocate the operations control center to a new location at a property owned by the City.
20. **Washington Aqueduct Residuals Disposal.** \$11,450,000 as the City's share of a project to eliminate discharge of water treatment residuals to the Potomac River.

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

Project Title/ Project Number	Source of Funds	Authorized to be Expended Thru FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total FY2011-FY2015	Total FY2016-FY2020	Total Project Estimate
Fairfax Water										
1. General and Administrative	SR	C	10,960	12,110	15,100	18,180	18,600	74,950	72,740	147,690
2. Subdivision and Other Development Projects	SR	C	1,379	1,420	1,463	1,507	1,552	7,321	6,689	14,010
3. Extraordinary Maintenance and Repairs	SR	C	28,069	21,352	16,328	18,357	26,177	110,283	64,942	175,225
4. Additions, Extensions, and Betterments	SR	C	12,943	7,727	5,303	6,416	5,969	38,358	29,797	68,155
5. General Studies and Programs	SR	C	2,830	4,030	1,685	4,322	1,808	14,675	8,928	23,603
6. Treatment Facilities	SR	188,000						0		188,000
7. Transmission Facilities	SR	12,602	2,810	2,840	100	100	280	6,130	1,340	20,072
8. General Plant Facilities	SR	45,044	670	980	60	60	140	1,910	970	47,924
9. Potomac Stage III Treatment Facilities	SR	198,400						0		198,400
10. Potomac Stage III Transmission Facilities	SR	29,734	21,165	12,085	5,255			38,505	7,495	75,734
11. Potomac Stage III General Plant Facilities	SR	38,762	5,510	4,150	2,580			12,240	5,240	56,242
12. Future System Capacity Expansion	SR	0						0	2,510	2,510
Subtotal		512,542	86,336	66,694	47,874	48,942	54,526	304,372	200,651	1,017,565
Falls Church Department of Public Utilities										
13. Dolley Madison to McLean Pumping Station Water Main	RB	C	200	1,100				1,300		1,300
14. Seven Corners System Improvements	RB	2,375						0		2,375
15. Water Main Replacement Program	RB	3,000	2,000	2,000	2,000			6,000		9,000
16. McLean Pump Station	RB	675						0		675
17. Kirby Road Water Main (Chain Bridge - Chesterbrook)	RB	C	3,000	4,300	4,300			11,600		11,600
18. Kirby Road Water Main (Chesterbrook - Westmoreland))	RB	C	800	2,000				2,800	4,000	6,800
19. Pumping Station Control Center	SR	200						0		200
20. Washington Aqueduct Residuals Disposal	SR	11,450						0		11,450
Subtotal		17,700	6,000	9,400	6,300	0	0	21,700	4,000	43,400
GRAND TOTAL		\$530,242	\$92,336	\$76,094	\$54,174	\$48,942	\$54,526	\$326,072	\$204,651	\$1,060,965

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

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

Transportation and Pedestrian Initiatives

Transportation Goals

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

Pedestrian Initiatives Goals

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

Transportation and Pedestrian Initiatives

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

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

CURRENT PROGRAM INITIATIVES

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

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



a commercial real estate tax rate of 11 cents for transportation, which will generate approximately \$43 million in FY 2011. Revenue collection began on July 1, 2008. HB 3202 also authorized new regional taxes and fees to be imposed by the Northern Virginia Transportation Authority (NVTA). NVTA was established by the General Assembly in April 2002 and is responsible for long-range planning and prioritizing regional transportation projects in Northern Virginia, including roadways and mass transit. The NVTA includes the Counties of Arlington, Fairfax, Loudoun and Prince William, and the Cities of Alexandria, Fairfax, Falls Church, Manassas and Manassas Park. The regional taxes and fees would have raised approximately \$300 million annually for transportation funding in Northern Virginia. In February 2008, the Virginia Supreme Court ruled the General Assembly could not delegate its taxing authority to NVTA, invalidating these regional sources of revenue. However, the County's authority to implement an increase in the commercial real estate tax was not affected by the Supreme Court decision.

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

SAFETEA-LU continues to emphasize intermodal funding flexibility between highways and transit and includes Congestion Mitigation and Air Quality (CMAQ) improvement program funding. Funding levels have been increased and the roles of regional and local planning have been strengthened. Projects in Fairfax County are eligible to receive Federal funding through SAFETEA-LU from a variety of funding programs, including the Regional Surface Transportation Program (RSTP), CMAQ Program, Job Access and Reverse Commute Program (JARC) and the Enhancement Program. Funding provided through the CMAQ program is designed to assist states in attaining the federal air quality standards for ozone and carbon monoxide. This changing regulatory and funding environment provides the County with special challenges and opportunities. One of the important results is increasing multimodal competition for project programming and implementation. In addition, air quality considerations may delay or scale back major roadway projects, while supporting short-term Transportation System Management (TSM) and Transportation Demand Management (TDM) solutions.

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

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

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

Highways

The Virginia Department of Transportation (VDOT) is responsible for the construction and maintenance of roads in the interstate, primary and secondary highway systems. Funds are allocated for these purposes through federal and state laws, and various combinations of federal-state fund matching are utilized for construction and maintenance. The programming of highway construction and improvements is derived from the priorities for the interstate system, the state's primary highway system and the secondary road system aimed at accommodating traffic demands. In addition, implementing the Countywide Transportation Plan, based on the Comprehensive Plan, has enabled the County to provide guidance to VDOT concerning the allocation of highway funds and the identification of projects to be funded by County bonds.

Programming VDOT's highway funds to specific projects occurs in two basic categories. The first category includes interstate and primary highways while the other category relates to the secondary road systems in the County. Different programming mechanisms are used for these two categories. While interstate and primary highway funds are allocated by construction district and then to specific projects, secondary road system funds are specifically allocated by the County. Formal citizen participation is a part of both programming mechanisms.

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

Reference to the projects funded by VDOT are included in the Fairfax County CIP for information purposes only. The allocation of funds to these projects is the subject of VDOT public hearings held separately from the County CIP process. Although the County is not funding the projects and has no direct responsibility for the construction and improvement of the road system, the provision of a road system to adequately serve the needs of the County is of major concern to Fairfax County and its citizens. Therefore, to give a more complete picture of the transportation projects programmed in Fairfax County, the VDOT programs are included for information purposes. To supplement the VDOT programs, other funds and programs have been established and are also included in the CIP.

Section 33.1-75.1 of the Code of Virginia enables the County to designate up to \$1,000,000 in County funds for improvements to the secondary and primary road systems, with these funds to be equally matched by VDOT funds limited to a maximum of \$15,000,000 matching VDOT funds statewide. This program is referred to as the Revenue Sharing Program, and provides that VDOT match the County funds as a priority before allocating monies to its road systems. Therefore, the use of these funds results in a net increase of State funds available for road construction and related transportation projects in the County.

Public Transportation

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

Metrorail

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

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

Metrobus

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

WMATA Capital – Metro Matters Program

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

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

In September 2003, the WMATA Board and the General Manager launched the Metro Matters campaign to highlight the need for \$1.5 billion in urgent capital funding (above the FY 2005 capital program) needed to maintain the current system and respond to the increasing ridership demands for transit services in our region. The Metro Matters Funding Agreement between all WMATA jurisdictions includes the entire Metro CIP and all of the capital needs identified in the Metro Matters campaign, such as new railcars and buses. The agreement includes \$1.5 billion for the unfunded part of the IRP which includes system maintenance of the rolling stock and facilities, as well as some of the System Access Program (SAP) needs, including 120 new railcars, 185 new buses and the ancillary facilities associated with operating

and maintaining these vehicles. The Metro Matters program assumes \$260 million of new funding from the federal government. County bond funds and state transportation bond funds are also available to help pay for this program. There is also a small security piece of the program which WMATA is assuming will be entirely federally funded.

FAIRFAX CONNECTOR

In 1985 the FAIRFAX CONNECTOR System began operations providing service to the Huntington Metrorail Station. This service consisted of ten routes with 33 transit buses. Between 1988 and 1993, the system was expanded to include service to Van Dorn Metrorail Station, Springfield Mall, Tyson's Corner Center, Dunn Loring-Merrifield Metrorail Station, Vienna/Fairfax – GMU Metrorail Station and the Pentagon Metrorail Station. In 1994, the FAIRFAX CONNECTOR system implemented a major expansion of 16 routes serving the Reston-Herndon area to West Falls Church Metrorail Station and the Pentagon Metrorail Station. Service was expanded again in 1997 to the new Franconia/Springfield Metrorail Station. In 1999, the County launched the Dulles Corridor Express Bus service, effectively doubling the service in the corridor. In 2001, bus service in the Dulles Corridor and a cross-county route from the Fairfax County Government Center to Reston Town Center via Fair Lakes were added. In fall 2004, Fairfax County redesigned the service in the Huntington Division. This redesign included over a 62 percent increase in service and an express bus service route on Route 1 called the Richmond Highway Express (REX), which is operated by the Washington Metropolitan Transit Authority (WMATA). Actual operations in 2009 included 58 routes serving 9 Metrorail stations with 244 transit buses. Additionally, on June 29, 2009, the newly constructed West Ox Bus Garage began revenue service operation of 11 bus routes in the western part of Fairfax County. These 11 routes replace the WMATA 12s, 20s and 2W non-regional bus routes, as approved by the Board of Supervisors in February 2006.



Picture of the new FAIRFAX CONNECTOR bus.

Dulles Corridor Rail Project

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

Completion of a 23 mile extension of the Metro rail line, beginning between the East and West Falls Church station located along I-66, extending along the Dulles Connector Road (DCR) to Route 123, then through Tyson's Corner to Route 7, turning west to reconnect with the Dulles International Airport Access Highway (DIAAH) and then to Dulles Airport and into Loudoun County. When complete, the new line will have 11 stations, 4 in Tyson's Corner, one each at Wiehle Avenue, Reston Town Center, Herndon, Route 28 and the airport, and two in Loudoun County; eight of the stations will be located in Fairfax County. The project is being constructed in two phases. Phase I, estimated to cost \$2.64 billion, will begin at the Orange line and extend the line to Wiehle Avenue in Reston and construct five stations in Fairfax County. The second phase, currently estimated to cost \$2.56 billion based on a staff estimate, will complete the line through the airport to its final stop at Route 772 in Loudoun County, including three more stations in Fairfax County, the airport station and the two in Loudoun County.

In late 2008, the Commonwealth of Virginia completed the transfer of the Dulles Toll Road from state control to the Metropolitan Washington Airports Authority (MWAA), which will manage construction of the rail line. The primary source of funding to complete the rail line will be toll road revenues (approximately 57%), with \$900 million, or 18 percent, expected from the Federal government, 16.1 percent of the total (approximately \$829 million) from Fairfax County, 4.8 percent from Loudoun County and 4.1 percent from MWAA airport revenues. A contract for Phase One has been approved with Dulles Transit Partners under the state's PPTA authority. Official project start for final design and construction activities began in March 2009 upon approval and issuance of a Full Funding Grant Agreement (FFGA) by the Federal Transit Administration. Phase I is expected to be complete by the end of 2013. Currently, Phase II is in the finals

phases of Preliminary Engineering and is expected to begin Final Design in late 2011. Phase II is slated to begin passenger service in late 2016 or early 2017.

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

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

For more information on the funding breakdown for this project, visit the Dulles Corridor Metrorail Project website, www.dullesmetro.com, the MWAA website, www.mwaa.com, and the [SYIP Reports, 2010-2015 Approved SYIP: Rail & Public Transportation](#).

Additional Park-and-Ride Projects

In support of revitalization efforts in the Springfield Community Business Center (CBC), and in light of the effects of major highway construction undertaken by VDOT at the Springfield Interchange, the County commissioned market and transportation studies, and has been working with the community on community revitalization planning and visioning efforts. These efforts resulted in the recent adoption of a Comprehensive Plan Amendment for the Springfield CBC. The Amendment put in place land use provisions that support development of a town center concept with a mix of commercial and residential uses. The Comprehensive Plan Amendment provides for construction of a commuter parking facility with the potential for shared parking arrangements to accommodate the parking needs generated as a result of County revitalization activities in the CBC, as well as commuters.

Commuter Rail

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



Burke Virginia Railway Express (VRE) Station.

VRE completed a strategic plan in May 2004, which outlines short-term, medium and long-range capital needs. The Plan discusses the long-term capital and equipment needs for the VRE system, as well as various expansion options and their associated capital requirements. VRE has been incrementally implementing these improvements since the Plan was adopted in 2004. Ridership in the VRE system, including Fairfax County, is averaging close to 16,000 daily riders. More parking, rail cars, new stations and station improvements, rolling stock storage and track improvements are needed to keep pace with the demand and are continuously being added system wide. Details of these capital improvement needs are outlined in the Strategic Plan. All of Fairfax County's VRE stations (Burke Centre, Rolling Road,

Lorton, Backlick and Franconia-Springfield) are affected by or will affect the system's growth. Parking has been a particular issue for Fairfax County at the Burke Centre and Rolling Road facilities. With the recommendation of a parking feasibility study for Burke Station completed in May 2004, which recommended a structured parking lot on site, construction of a 1290 space garage and 225 surface parking space facility was completed in October 2009. The County continues to monitor the crowded parking situation at the Rolling Road Station to identify any improvement resulting from the commuters opting to park at the new Burke VRE garage.

Pedestrian and Bicycle Initiatives

Pedestrian Initiative

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

This program has been funded with several sources, including: the Board of Supervisor's First Four-Year Transportation Program which included \$11 million for pedestrian projects; the FY 2007 Budget which included \$2 million in the General Fund for bus stop pedestrian projects; the 2007 Transportation Bond which included \$15 million for pedestrian projects and nearly \$8 million for bus stop projects; the Board-prioritized VDOT Secondary Program which funded nearly \$3 million for pedestrian intersection projects; the Board-prioritized CMAQ allocation which included nearly \$10 million for pedestrian, bicycle and bus stop projects through FY 2010; and the approved FY 2009-2012 commercial and industrial tax for transportation allocation which will fund \$9 million for pedestrian projects. This and other programmed funding totals over \$58 million towards the Ten-Year \$60 million Funding Goal recommended by the Pedestrian Task Force in 2006.

Bicycle Initiative

In late 2005, the Board of Supervisor's approved the Comprehensive Bicycle Initiative, a program committed to make Fairfax County bicycle friendly and bicycle safe. The program was officially launched in September 2006, when the County's Department of Transportation hired a full time bicycle program coordinator. Work began immediately on the priority elements as defined by the Board: developing a County bicycle route map, creating a pilot program for a network of interconnected bike routes that supports both non-motorized commuting and recreational trips, and examining roads and streets that may accommodate "on-road bike lanes" with no or minimal construction.

Some of the major activities and achievements for 2008-2009 include:

- **On-Road Bike Lane Initiative:** An additional six miles of on-road bike lanes were completed in summer 2009. The new segments include: Lawyers Road (Hunter Mill District), Huntsman Boulevard (Springfield District), and Gallows Road (Providence District). This is a cooperative program between FCDOT and VDOT. In addition, scoping has been initiated for the retrofitting of on-road bike lanes on Hunter Village Drive (Springfield District) and a short segment of Lewinsville Road (Dranesville District).
- **County Bicycle Parking Policy and Guidelines:** Staff continues to work on the development of the County bicycle parking standards. This document will provide guidance to both the development community as well as governmental agencies responsible for the design, installation and maintenance of bicycle racks and facilities.
- **Safety and Education:** The Department of Transportation has received its second grant from the Virginia Department of Health for the purchase and distribution of 133 free bicycle helmets to income eligible children. A children's bicycle safety event was held on August 22, 2009 in the Bailey's Crossroads area of the County in which the helmets and safety information were distributed. Staff also attended a "Wheels to Work" event held on the W&OD Trail in Herndon.

- **Increase and Enhance Bicycle Parking:** A bid was awarded for the purchase of 150 bicycle racks. The racks are the inverted “U” style rack for locations countywide including the Town of Vienna and Town of Herndon.
- **Vienna Metro-City of Fairfax-George Mason University (GMU) Connector:** Work has been initiated on a bicycle route connecting GMU with the Vienna Metro via the City of Fairfax. This is a cooperative project with the City, GMU, and the Northern Virginia Regional Park Authority.
- **Metrorail Station Area Bicycle and Pedestrian Improvements Study:** Beginning in July 2009 with a public information meeting, WMATA has retained a consultant to undertake a study of bicycle and pedestrian deficiencies and needs at the region’s Metrorail stations. Two stations in Fairfax County were chosen as part of this study; Vienna and Huntington. This study will identify bicycle parking needs, access improvements, and safety. This study is being managed by WMATA in coordination with the Fairfax County Department of Transportation, Department of Planning and Zoning, and other stakeholders.
- **Bike the Sites Map:** The Department of Transportation was awarded a transportation enhancement grant for FY 2010 to complete a bicycle map that highlights a route along historic Civil War sites in Fairfax County. This allocation will also fund the installation of way-finding signage and interpretive markers along the bicycle route.

CURRENT PROJECT DESCRIPTIONS

The Transportation CIP consists of projects presented in eight program sections: the Board of Supervisors Four Year Transportation Plans, the commercial and industrial tax for transportation Projects, State Revenue Sharing program, Fairfax County Road Projects, Public Transportation Projects, Pedestrian Initiatives, Other VDOT Projects, and a reference to the VDOT Six-Year Program.

1a. **Four-Year Transportation Plan 2004** (Countywide): \$55,000,000 for a comprehensive transportation plan as approved by the Board of Supervisors on February 9, 2004. The 2004 Plan included major transit and highway projects and spot intersection and pedestrian improvements, and reflects a commitment to ensure that relief is brought to communities in all corners of Fairfax County. The plan included projects that have been identified as crucial needs by citizens and planners and projects that focus on lower-cost, quick-hit solutions to clear bottlenecks and increase safety throughout the County. Projects were selected based on the following criteria: demonstrated need, realistic and achievable in four years, funding not expected from other sources in the near future and most “bang for the buck.” This program was supplemented by \$50 million in Regional Surface Transportation Program (RSTP) and Congestion Mitigation and Air Quality (CMAQ) funds (federal with state match) and \$110 million for the Metro Infrastructure Renewal Plan. The following project list is not a complete list of the 2004 Four-Year Plan projects, but represents projects that are not yet complete and are either partially or fully funded as a result of the 2004 Plan.

Major Transit and Highway Projects

- Metro Infrastructure Renewal Program.** \$110,000,000 in Four-Year Plan.
- Route 29/Gallows Road Intersection Improvements.** The total cost of this project is \$132,300,000, of which \$23,000,000 was included in the Four-Year Plan to supplement VDOT funding for at-grade intersection improvements, including widening to six lanes on Route 29 from the Beltway to Merrilee Drive, and Gallows Road from Providence Forest Drive to Gatehouse Road.
- Stringfellow Road.** \$16,000,000 to supplement VDOT funding to widen Stringfellow Road from 2 lanes to 4 lanes from Route 50 to Fair Lakes Boulevard.

1b. **Second Four-Year Transportation Plan 2007.** (Countywide) On October 15, 2007, the Board of Supervisors approved a Second Four-Year Transportation Plan (SFYP) to build on the investments and improvements brought about by the first plan. The SFYP is designed to enhance mobility, promote pedestrian safety and to create choices for the commuting public. The SFYP began with the passage of a \$110 million transportation bond referendum in November 2007. This multi-modal bond contains \$15 million for pedestrian improvements, \$7.75 million for bus stop improvements, \$7.75 million for Spot

Improvements, \$16 million for transit improvements, and \$63.5 million for major roadway improvements (including \$8.5 million for Base Realignment and Closure (BRAC) improvements).

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

Pedestrian and Spot Improvements

- **Pedestrian Improvements.** \$15,000,000 to complete missing links and add new trails at approximately 46 locations. These projects will provide neighborhood connectivity to transit and to local and major activity centers.
- **Bus Stop Improvements.** \$7,750,000 for bus shelters, benches and pads. ADA accessibility and pedestrian links at approximately 123 locations.
- **Spot Improvements.** \$7,750,000 for six projects:
 - **Braddock Road at Backlick Road** – add dual left turn lane from westbound Braddock Road onto southbound Backlick Road.
 - **Shirley Gate Road at Route 29** – add general intersection improvements.
 - **Zion Drive** – add curve improvements at Zion Baptist Church.
 - **Route 7 at Towlston Road** – add northbound left turn lane from Towlston Road onto westbound Route 7 and lengthen westbound right turn lane on Route 7.
 - **Gallows Road** – install on-road bike lane from W&OD Trail to Route 7.
 - **Fairfax County Parkway** – add southbound continuous third lane from Route 29 to Braddock Road.

Transit Projects

- **New Staircase at the Vienna Metrorail Station.** \$2,000,000 to help reduce delays for passengers currently using only three escalators.
- **Fairfax Connector Repairs/rehabilitation at Herndon Bus Facility.** \$6,000,000 in improvements to include pavement reinforcement; a new bus wash bay; a new oil separator; an additional entry/exit gate; updated plumbing and electrical systems; additional offices, storage space and training rooms.
- **Solar Lighting at Bus Stops.** \$500,000 to help illuminate bus stops at approximately 123 bus stops.
- **Transit Centers.** \$2,000,000 for two new transit centers for use by general public and students.
 - George Mason University (Exact location TBD): 10 bus bays; bus shelters; benches; trash receptacles; space for possible future transit store.
 - NOVA (Exact location TBD): four bus bays; bus shelters; benches; trash receptacles; space for possible future transit store.
- **Stringfellow Road Bus Transfer Facility.** \$1,500,000 for a climate controlled waiting area with customer services and other amenities; 10-12 bus bays; bike storage; bus shelters; trash receptacles.
- **Stringfellow Road Park-and-Ride Expansion.** \$4,000,000 to expand existing 387 space parking by approximately 300 spaces, for a total of 687; expand kiss-and-ride area; bike storage; security lighting.

Major Road Projects

- **Poplar Tree Road Widening.** \$5,000,000 for road widening from Sully Station Drive/Sequoia Farms Drive to Braddock Ridge Drive. This project will add connections to the network of trails

and sidewalks and provide for construction of a new shared use path. The total project estimate for this project includes an additional amount of \$550,000 in developer contributions.

- **Stringfellow Road.** \$21,000,000 to widen a two lane to a four-lane divided road from Route 50 to Fair Lakes Boulevard.
 - **Route 29 (Lee Highway) Widening.** \$4,000,000 to widen northbound Route 29 to 3 lanes from Legato Road to Shirley Gate Road.
 - **Lorton Road.** \$20,000,000 to widen to a four-lane divided road to accommodate existing traffic demand and anticipated traffic growth associated with development of Laurel Hill Park and surrounding community. This project will improve the safety of the road by correcting the existing vertical/horizontal alignment deficiencies. On-road bike lanes and a shared use path are included with the project.
 - **Cinder Bed Road.** \$5,000,000 to relocate intersection of Cinder Bed Road with Newington Road and reconstruct Cinder Bed Road with a sidewalk for approximately one fourth of a mile. This project also includes construction of a new crossing over Long Branch Creek.
 - **Base Realignment and Closure (BRAC) Improvements.** \$8,500,000 in funds will be used to supplement any federal, state or local funds for design or construction of transportation improvements. Funds can be used for multiple uses such as preliminary engineering and design, right-of-way acquisition, utilities relocation or construction.
2. **Fairfax County Commercial Real Estate Tax for Transportation.** (Countywide): On September 10, 2007, the Fairfax County Board of Supervisors approved a code change to implement a commercial real estate tax for transportation projects in Fairfax County, authorized by the General Assembly in HB 3202. The Board of Supervisors adopted a rate of 11 cents, which will generate approximately \$43 million in FY 2011. A specific project list was first approved by the Board of Supervisors on May 5, 2008, and again on July 13, 2009. In addition, on October 19, 2009, the Board of Supervisors approved a specific list of Spot Roadway, Pedestrian, Bike and Bus Stop projects supported by commercial and industrial tax revenues. The table on the next page lists projects to be funded using revenues from the commercial real estate tax for transportation.

C&I Revenue Project List Approved by Board of Supervisors July 13, 2009

		Recommended Revised Projects FY09-FY12
		<i>Revisions to original 3 year plan (FY09 - FY11) plus recommendations for additional year not yet programmed (FY12)</i>
Total Estimated Revenues	Total	\$251,161,000

Transit Capital	Supervisor District	Total Recommended FY09-FY12
Fairfax Connector Priority Service (21 buses)	Lee, Mason, Providence, Mount Vernon, Dranesville, Hunter Mill, Springfield	From NVTC
TDP Service Expansion Buses (55 buses)	Countywide	\$16,650,000
Other TDP Capital Costs (transit centers, etc.)	Countywide	\$0
West Ox Bus Facility Expansion	Countywide, located in Springfield	\$1,097,340
Columbia Pike Streetcar Project	Mason	\$18,000,000
Springfield CBD Area Park-and-Ride Garage (funded under project recommendations from Springfield Study)	Lee	\$0
EPG Park-and-Ride	Lee	\$0
Vienna Metro/Vaden Drive Bus Access Ramp	Providence	\$0
Wiehle Avenue Station Parking Garage	Hunter Mill	\$8,600,000
Dulles Rail Support	Dranesville, Hunter Mill, Providence	\$8,000,000
	Total	\$52,347,340

Transit Operating	Supervisor District	Total Recommended FY09-FY12
Fairfax Connector Priority Service (401, 171, 950)	Lee, Mason, Providence, Mount Vernon, Dranesville, Hunter Mill, Springfield	\$23,200,265
Service Expansion Recommendations; Fairfax Connector and Metrobus	Countywide	\$28,506,000
	Total	\$51,706,265

Roadway Improvements	Supervisor District	Total Recommended FY09-FY12
Route 7 (Reston Avenue to Reston Parkway)	Dranesville, Hunter Mill	\$8,000,000
Route 7 (Reston Parkway to DTR)	Dranesville	\$0
Route 29 Widening - Centreville to Fairfax City	Springfield, Sully	\$6,805,000
Braddock Road from Rte 123 to Roanoke Drive	Braddock	\$3,000,000
Lorton Road - Rte 123 to Silverbrook Road	Mount Vernon	\$30,000,000
Franconia-South Van Dorn Street Interchange R/W ONLY	Lee	\$0
Walney Road at Dallas Drive	Sully	\$1,100,000
Eskridge Road Extension to Williams Drive	Providence	\$3,000,000
Georgetown Pike/Walker Road - Right Lane Project	Dranesville	\$500,000
Advanced Right-of-Way (Annandale, etc.)	Braddock, Mason	\$3,000,000
Stringfellow Road Widening	Springfield, Sully	\$6,000,000
Route 29 at Gallows Road Intersection Improvements	Providence	\$14,000,000
	Total	\$75,405,000

Projects Originally Funded by NVTA Bond	Supervisor District	Total Recommended FY09-FY12
Fairfax County Parkway/Fair Lakes Parkway/Monument Drive Interchange	Springfield	Funded by ARRA
Richmond Highway Public Transportation Initiative	Lee, Mount Vernon	Sufficient federal funding
Total		\$0

BRAC Related Improvements	Supervisor District	Total Recommended FY09-FY12
Project Recommendations from the Springfield Study	Lee, Springfield	\$4,657,500
Franconia-Springfield Pkwy/Neuman Street Interchange (PE ONLY)	Lee	\$0
Other BRAC and Secondary Road Project Development & Implementation (Mulligan (Old Mill), Telegraph, Rolling, Frontier, etc.)	Lee, Mount Vernon, Springfield	\$15,600,000
Richmond Hwy Widening (Mulligan to Fairfax County Pkwy) (Design only)	Mount Vernon	\$3,000,000
Total		\$23,257,500

Pedestrian, Bike, Spot and Bus Stop Programs	Supervisor District	Total Recommended FY09-FY12
Pedestrian Task Force Recommendations	Countywide	\$9,000,000
Spot Projects	Countywide	\$9,769,700
Bicycle Facilities Program	Countywide	\$1,000,000
Bus Stop Inventory and Safety Study Program (Bus Shelter Program)	Countywide	Sufficient 2007 transportation bond funding
Total		\$19,769,700

Planning/Design of Future Projects	Supervisor District	Total Recommended FY09-FY12
Braddock Road/Route 123 Interchange Study	Braddock, Springfield	\$952,000
Tyson's Surrounding Neighborhood Study	Dranesville, Hunter Mill, Providence	Funded by other sources, study underway
Tyson's Dulles Toll Road Connections Operational Study, Conceptual Design, and Engineering	Dranesville, Hunter Mill, Providence	\$2,300,000
Advanced Right-of-Way	Countywide	\$4,000,000
Advanced Preliminary Engineering	Countywide	\$2,100,000
Total		\$9,352,000

Debt Service for NVTA & County/EDA Bonds	Supervisor District	Total Recommended FY09-FY12
Total		\$3,000,000

Transportation Project Implementation	Supervisor District	Total Recommended FY09-FY12
Transportation Project Implementation	Countywide	\$13,067,795
Local cash matches for transportation projects	Countywide	\$3,200,000
Total		\$16,267,795

REVENUE SHARING PROJECTS

3. **Future Revenue Sharing Match from VDOT** (Countywide): This is a continuing project including \$1,000,000 per year for State revenue sharing projects to be determined.

FAIRFAX COUNTY ROAD PROJECTS

4. **Emergency Road Repairs** (Countywide): This is a continuing project which supports the Emergency Road Repairs Program and the Road Maintenance Program. These two programs were combined in FY 2010. Staff will prioritize funding for projects including emergency safety and road repairs to County-owned service drives and County-owned stub streets which are currently not accepted by the Virginia Department of Transportation (VDOT) into the state highway system for maintenance, and other on-going road maintenance work. On-going road maintenance includes, but is not limited to, pothole repair, drive surface overlays, sidewalk and curb repairs, traffic and pedestrian signage, hazardous tree removal, grading, snow and ice control, replacement of substandard materials, patching of existing travelways, minor ditching and stabilization of shoulders, slopes and drainage facilities.
5. **Fairfax County Parkway/Sunrise Valley Drive** (Hunter Mill District): \$925,000 to construct a dual left turn lane on northbound Fairfax County Parkway, and modify the traffic signal.
6. **Stonecroft Boulevard Widening** (Sully District): \$550,000 to widen Stonecroft Boulevard to a six-lane section in front of the Sully Governmental Center.

PUBLIC TRANSPORTATION PROJECTS

7. **Metro CIP** (Countywide): These funds provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. This program includes projects like new rail cars and buses and additional parking spaces. The program also includes railcar rehabilitations, escalator overhauls, station enhancements, as well as expansions and extensions to the existing system. This does not include the cost associated with the Dulles Rapid Transit Project. Fairfax County's share of the Metro CIP is estimated at \$150.8 million from FY 2011 to FY 2015. These expenses are paid with a combination of County General Obligation Bonds and state aid.
8. **Seven Corners Transit Center** (Mason District): \$1,510,539 for the construction of a transit center at Seven Corners Shopping Center to encourage transit ridership and reduce congestion. The development of a transit center at the Seven Corners Shopping Center in eastern Fairfax County will provide a major transfer point for Metrobus passengers in eastern Fairfax County and western Arlington County. CMAQ funds have been approved for this project. These funds will be used to develop an efficient transfer area with bus shelters, information kiosks, landscaping, trash cans and a reinforced bus bay area and travel way.
9. **Richmond Highway Public Transit Initiatives (RHPTI)** (Mt Vernon District): \$55,000,000 for this initiative, based on the U.S. Route 1 Corridor Bus Study conducted by the Northern Virginia Transportation Commission and an update prepared by Fairfax County. The project involves establishing several major and minor transit centers, improving bus stops, implementing Richmond Highway Express (REX) bus service throughout the corridor, enhancing the advanced public transportation system aided by bus signal priority and bus pre-emption signalization, connecting gaps in the pedestrian network and establishing additional park-and-ride facilities. Fairfax County needs \$55.0 million to meet the goals of the initiative, and has obtained \$38.3 million from various sources toward needed improvements. In FY 2005, Fairfax County implemented the South County Bus Service which includes rapid transit bus service (the REX service), operated by WMATA. In FY 2007 and FY 2008 the first major sidewalk segments were constructed and the first public hearing was held.

PEDESTRIAN INITIATIVES

10. **Route 50 Pedestrian Improvements** (Mason District): \$775,000 to improve pedestrian access to activity centers along Route 50 from Jaguar Trail to the Arlington County line. This project is supported by CMAQ funds.
11. **State Supported Countywide Trails** (Countywide): \$2,000,000 for design and construction of four pedestrian facilities: Columbia Pike Trail, Phase II; Soapstone Drive Pedestrian Project; Sunset Hills Road Pedestrian Connection; and pedestrian and transit access improvements in Tysons Corner. This project is supported by CMAQ funds.
12. **Safety Improvements and Emergency Maintenance of Existing Trails** (Countywide): This is an on-going project which provides for upgrading and emergency maintenance of existing trails. These upgrades to public standards address safety and hazardous conditions, deterioration of trail surfaces and the replacement and repair of guardrails, handrails and pedestrian bridges. Several older trails do not meet current standards, and projects have been designed to alleviate safety problems, including incorrect grades, steep slopes or obstructions (i.e., power poles/trees that are located too close to the trail).
13. **On-Road Bike Lane Initiative** (Countywide): \$500,000 to construct on-road bike lanes in the County. CMAQ funds will be used for this project. Phase I will involve bike lanes in the Gallows Road Corridor from Tysons to the W & OD Trail.
14. **Burke VRE Pedestrian Improvements** (Braddock District): \$1,339,000 to fund pedestrian trails and intersection improvements near the Burke Virginia Railway Express (VRE) Station. This project is complete and improvements include a series of trail connections and stream crossings between the VRE Station and the Burke Centre communities. The trails and intersection improvements provide better pedestrian access to the station, making it easier for VRE riders to walk or bike to the station instead of driving their cars and parking at the site. An amount of \$300,000 remains in the project for future pedestrian enhancements to the Burke Centre VRE Garage.

OTHER

15. **VDOT Administration Building** (Springfield District): \$57,460,000 for design and construction of a new Northern Virginia District headquarters for VDOT. The facility will be a total of approximately 145,000 square feet and will include space for the Virginia State Police District 7 Headquarters, the Virginia Department of Emergency Management and the Virginia Department of Fire Programs. This project will be fully funded by the Commonwealth of Virginia under the terms of the Master Development Agreement (MDA) for the Camp 30/West Ox Road Complex. Fairfax County will serve as the developer of the project on behalf of the Commonwealth, under the terms of the MDA.
16. **VDOT West Parcel Maintenance Facility** (Springfield District): \$10,500,000 for design and construction of a VDOT maintenance complex at the Camp 30/West Ox Road complex. The project will be located at the west side of the Camp 30/West Ox Complex, west of the closed I-66 Landfill, and abutting the Fairfax County Parkway and Interstate Route 66. The project will provide new facilities for VDOT's Burke maintenance area, State Forces Construction and Interstate Maintenance. The existing salt dome will remain, and a new salt dome, administration and maintenance buildings and storage facilities will be constructed. This project will be fully funded by the Commonwealth of Virginia under the terms of the Master Development Agreement (MDA) for the Camp 30/ West Ox Road Complex. Fairfax County will serve as the developer of the project on behalf of the Commonwealth, under the terms of the MDA.

VDOT SIX-YEAR PROGRAM

More Detailed information may be found on these projects using VDOT's web site, at www.virginiadot.org. Specific Fairfax County projects can be found by entering: Projects and Studies, Transportation Program, Transportation Financing, Six Year Improvement Program, with the following parameters, FY10 Final, All Districts, Fairfax County and All Road Systems. Click on any individual project for the detailed information.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total FY2011- FY2015	Total FY2016- FY2020	Total Project Estimate
1a Four-Year Transportation Plan (The total 4-Year plan of \$215 million, includes: \$55 million in bond funded road projects, \$50 million in federally funded road projects and \$110 million for Metro)	B, F, S	47,067	5,555	2,378				7,933		55,000
1b Second Four Year Transportation Plan (The 2007 Four Year Transportation Plan is \$110 million)	B	19,336	20,184	29,496	27,302	12,532	1,150	90,664		110,000
2 Fairfax County Commercial Real Estate Tax for Transportation Program	X	C	43,000	43,000	43,000	43,000	43,000	215,000	215,000	430,000
3 Future Revenue Sharing Match From VDOT	S, X	C	1,000	1,000	1,000	1,000	1,000	5,000	5,000	10,000
4 Emergency Road Repair (Service Drives and Road Maintenance Program) / V00002	G	C	100	100	100	100	100	500	500	1,000
5 Ffx Co Pkwy/Sunrise Valley Drive / 006618	G	300	625					625		925
6 Stonecroft Blvd Widening / 009217	G	150	400					400		550
7 Metro CIP	B,S	C	29,092	29,512	29,914	30,408	31,874	150,800		150,800
8 Seven Corners Transit Center	S	300	1,211					1,211		1,511
9 Richmond Highway Public Transit Initiatives (RHPTI)	F, G, S, U	8,500	12,000	12,000	12,000	10,500		46,500		55,000
Subtotal		75,653	113,167	117,486	113,316	97,540	77,124	518,633	220,500	814,786

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2010						Total FY2011- FY2015	Total FY2016- FY2020	Total Project Estimate
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015			
Pedestrian Initiatives										
10 Route 50 Pedestrian Improvements	S	775						0		775
11 State Supported Countywide Trails	S	1,000	1,000					1,000		2,000
12 Safety Improvements and Emergency Maintenance of Existing Trails / 002200	G	C		100	100	100	100	400		400
13 On-Road Bike Lane Initiative	F	0	500					500		500
14 Burke VRE Improvements / 009491	G	1,339						0		1,339
Subtotal		3,114	1,500	100	100	100	100	1,900	0	5,014
Other										
15 VDOT Administration Building	S	11,557	30,019	12,185	3,699			45,903		57,460
16 VDOT West Parcel Maintenance Facility	S	10,500								10,500
Subtotal		22,057	30,019	12,185	3,699	0	0	45,903	0	67,960
GRAND TOTAL		\$100,824	\$144,686	\$129,771	\$117,115	\$97,640	\$77,224	\$566,436	\$220,500	\$887,760

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

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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Glossary

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

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

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



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