

County of Fairfax, Virginia



FY 2009 - FY 2013

Advertised

Capital Improvement Program

(With Future Fiscal Years to 2018)

Fairfax County, Virginia
Fiscal Years 2009 – 2013
Advertised
Capital Improvement Program
(With Future Fiscal Years To 2018)



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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 25, 2008

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 2009 – 2013, with Future Fiscal Years to 2018*. The CIP is an important document which is linked strategically to the Comprehensive Plan and the County's Budget. The CIP will be released concurrently with the FY 2009 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 and bond referendum capacities to determine the resources available to support identified CIP projects;
- Developed a new Public-Private Partnerships section in the CIP to begin to address potential Public-Private Educational Facilities and Infrastructure Act (PPEA) proposals or other partnerships and their impact on current CIP projects;
- Deferred several capital projects based on both the increase in required staff workload and the limited availability of General Fund revenues to support operating costs associated with opening new and expanded facilities;
- Addressed the impact of new NVTA transportation funds and included a list of projects proposed for funding;
- Incorporated the September 24, 2007 resolution affirming cooperation between the County and Schools to coordinate planning and delivery of space for public facilities;
- Identified a portion of the funding required to address capital renewal needs at County facilities; and
- Provided a prioritized project list as a framework for future requirements.
- **Next Steps include:**
 - Incorporating new Sustainable Building policies into CIP project development; and
 - Developing criteria regarding public investment for private revitalization, redevelopment and reinvestment.

Office of the County Executive

12000 Government Center Parkway, Suite 552

Fairfax, VA 22035-0066

703-324-2531, TTY 703-222-5494, Fax 703-324-3956

www.fairfaxcounty.gov

1. Reviewed the County's Debt and Bond Referendum Capacities

A review of the County's debt and bond referendum capacities is conducted annually. The FY 2009 – FY 2013 CIP includes a target on annual sales 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. Continuing discussions with bond rating agencies have reaffirmed the importance of maintaining strict adherence to these principles. As of June 30, 2007, the ratio of debt to taxable property value was 0.89 percent and debt service to General Fund disbursements was 8.0 percent.

Proposed Bond Referenda

In order to better plan for the future, I have continued to identify County bond referenda every other year. During the 5-year CIP period, referendums are proposed for County projects in fall 2008, fall 2010, and fall 2012. The fall 2008 referendum is proposed to total \$100 million and support the County Park Authority capital program (\$50 million), the County's annual capital contribution to the Northern Virginia Regional Park Authority (\$11 million), and other public facilities (\$39 million); the fall 2010 referendum is proposed to total \$120 million; and the fall 2012 referendum is proposed to total \$192 million.

The public facilities portion of the fall 2008 referendum (\$39 million) is included in the CIP for planning purposes; however, this portion of the referendum may need to be deferred based on the County's ability to support the associated additional debt service requirements. If debt capacity is available to fund this portion of the 2008 referendum, specific recommendations for projects will need to be refined in the next several months. The need for both new and renovated facilities far exceeds the funding available, thus a strenuous prioritization process will be required for projects

Fairfax County Public Schools have also planned a referendum every other year in keeping with a robust program for school improvements. Within the 5-year CIP period, School Bond referendums are planned for fall 2009 and fall 2011. The exact amounts have not yet been determined, but have been reflected at the \$280 million level for planning purposes.

2. Developed new Public Private Partnerships Section in the CIP

This new section of the CIP consolidates all projects partially or completely financed through partnership agreements. Partnerships may be developed with private entities, regional, state or federal involvement. 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 areas. Undertakings that are being funded primarily through such partnerships are collected in this new section of the CIP to provide a more comprehensive view of partnership activity in the County. Many of these partnerships are a direct result of the passage of the Public-Private Partnership for Educational Facilities and Infrastructure Act (PPEA) in 2002. Since then, the County has been engaged in various analyses and negotiations of significant capital projects, both solicited and unsolicited. Currently, the County is reviewing and negotiating a number of projects that are expected to provide significant benefits when complete.

As part of last year's CIP, the Board adopted new guidelines for review of 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.

As noted in my January 28, 2007 memorandum to the Board of Supervisors, due to the significant resources required to review and analyze these proposals and to engage in negotiations on them, it is my intention to return unsolicited PPEA proposals, unless it can be demonstrated with minimal analysis that the project provides a significant contribution to near term CIP goals, a significant savings to the General Fund, or a

significant positive effect on our debt capacity. This action will not affect our ability to undertake solicited PPEA proposals or to respond to future Board priorities.

3. Deferred several CIP projects

I have also recommended the deferral of several capital projects based on significant workload increases within the Department of Public Works and Environmental Services, as well as the impact of the operating cost requirements related to opening new and renovated/expanded facilities. The Office of Capital Facilities is experiencing recruitment difficulties and operating with only 70 percent of Engineering staff positions filled. Current staff is working at maximum levels with increased workloads based on the passage of the last several County bond referendums which include, but are not limited to, projects such as: Wolf Trap Fire Station, Reston Police Station, McLean Police Station, Fair Oaks Police Station, Great Falls Volunteer Fire Station, West Ox Animal Shelter Renewal, Burke Center Community Library, Richard Byrd Community Library, Thomas Jefferson Community Library, Dolly Madison Community Library, Martha Washington Community Library, projects associated with the 2004 Human Services Bond Referendum, various PPEA proposals and a variety of transportation projects associated with the passage of the Fall 2007 Transportation Bond Referendum. Work also continues on two of the largest County construction projects, the McConnell Public Safety and Transportation Operations Center (MPSTOC), and the Jennings Judicial Center Expansion/Renovation project. In addition, operating cost increases are anticipated with the opening of many of the new or expanded facilities and General Fund monies may not be available in the next several years to support these additional costs.

Where possible, I have let natural delays in project construction slow progress and have taken action to delay the following projects, not yet under construction.

- Wolftrap Fire Station – delayed 2 years
- Reston Police Station – delayed 2 years (natural delay has occurred pending the results of the North County land study)
- McLean Police Station – delayed 1 year
- Fire and Rescue Academy – delayed 9 months
- Newington DVS Garage – delayed 6 months

4. Addressed the impact of new NVTA Transportation funds

As you know, transportation legislation and federal public transportation grants continue to change the way that Fairfax County programs and implements transportation projects. With the April 4, 2007 General Assembly passage of House Bill 3202 (HB 3202), and the taxing authority granted to the Northern Virginia Transportation Authority (NVTA), over \$300 million per year will be dedicated for Northern Virginia. From these funds, NVTA will set-aside \$25 million annually for VRE operating and capital expenses and \$50 million for Metro capital expenses. It will utilize 60 percent of the balance of raised funds for regional projects, and will return the remaining 40 percent to the jurisdiction where the funds were raised. The FY 2009 Advertised Budget Plan includes a projected \$60.0 million in revenue associated with the 40 percent returned to Fairfax County from this NVTA distribution. In addition, HB 3202 enables 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 as much as 25 cents per \$100 assessed value in support of transportation. The FY 2009 Advertised Budget Plan includes a recommended commercial real estate tax rate increase of 12 cents which will generate a projected \$52.8 million.

Additional revenue from these sources presents a unique opportunity for the County to accelerate the implementation of projects on its long term transportation plan and address transportation requirements that have been long unaddressed due to funding constraints. The CIP includes a preliminary list of transportation projects planned for FY 2008, FY 2009, and FY 2010 combined.

In addition, it is my belief that in the next several years the County may need to begin reviewing the possibility of taking responsibility for road maintenance, currently the responsibility of the Virginia Department of Transportation (VDOT). This would have a significant impact on County resources and planning should begin early to consider the most appropriate course of action.

5. Incorporated new County and School resolution

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 County 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. During the development of this year's CIP, discussions began between County and School staff to consider joint and compatible uses for recommendation to both Boards. It is my intention to formalize this approach in the coming year and include the Park Authority in order to share and consider the mutual benefit of all three parties. This resolution has been incorporated into the FY 2009-FY 2013 CIP.

6. Identified a Portion of the Funding Required to Address Capital Renewal

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 requires increasing attention. Excluding schools, parks, revenue facilities, leased space, housing and human services residential facilities, Fairfax County currently owns and manages 170 buildings with approximately 7.8 million square feet of space. With such a large inventory, and the possible construction and acquisition of additional space, it is important that a program of facility repair and renewal be adequately supported.

At the end of 2007, an estimated 58 percent of County maintained facilities were over 20 years old. Based on the inventory age, an estimated \$22-25 million is required annually for reinvestment in building sub-systems. Due to budget constraints, the FY 2009 budget for the capital renewal program is approximately \$7 million. As the County's facilities continue to age, additional funding must be identified to avoid system failures that disrupt County services. In recent years, the capital renewal program has been supplemented by bond funding. For instance, the fall 2004 bond referendum for libraries and human service/juvenile facilities included \$5.0 million in general obligation bonds for capital renewal efforts. The fall 2006, public safety bond referendum included an additional \$14.0 million to address capital renewal for major system upgrades at older public safety and court buildings. I remain committed to addressing capital renewal requirements for aging facilities by including funding for prioritized renewal in the annual Paydown program and including renewal funding in planned bond referendums as appropriate.

7. Provided prioritized project list as a framework for future requirements

Although the CIP is a strong planning tool, it must also provide the Board of Supervisors with the ability to further prioritize projects and schedules. It is recognized that funds will be extremely limited in the next several years, and capital project requirements must be prioritized.

Overall, approximately 119 capital projects (i.e., fire stations, libraries, human service facilities) and capital programs (i.e., athletic field maintenance, dam safety programs) have 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 65 percent or 77 projects and programs. For planning purposes, these preliminary order of magnitude estimates indicate a projected requirement of over \$978 million. Concept design for the remaining 35 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.

8. Next Steps for the CIP

Even as the current CIP is being released, staff is working on next steps for CIP development in future years. Two significant issues currently in progress are the incorporation of the sustainable development polices into the CIP and policies for reinvestment in revitalization areas.

Sustainable development

On February 11, 2008, the Board of Supervisors adopted a Sustainable Development Policy applicable to building development projects. The purpose of the Sustainable Development Policy is to demonstrate the Board's commitment to environmental, economic, and social stewardship through sustainable development practices for County facilities and buildings. This Policy is intended to further the County's established goals for environmental stewardship as defined by the Board's Cool Counties Initiative, the Environmental Agenda, the County Vision Element for Environmental Stewardship, and the Comprehensive Plan goals for Environmental Protection and Energy Conservation. In keeping with these established County goals, the Policy provides a framework to preserve natural resources; to meet or exceed federal, state and local standards for water quality, ambient air quality and other environmental standards; to promote energy efficiency and energy conservation; to seek ways to use all resources wisely and to protect and enhance the County's natural environment and open space. The Policy also provides a framework within which to yield cost savings to County taxpayers through reduced operating costs; to provide healthy work environments for County employees and visitors to County facilities; to protect, conserve and enhance the region's environmental resources; and to help establish a community standard of sustainable development in Fairfax County. This Policy establishes the Leadership in Energy and Environmental Design (LEED) program and rating system as the standard for design, construction, renovation, and operations of County facilities and buildings.

Consistent with the project scope and intent as identified in the approved CIP, this Policy is intended to be implemented and ensure cost effective implementation of sustainable development principals. The LEED sustainable development principles and existing County goals and policies shall be evaluated and implemented using the most cost effective means to achieve the appropriate balance of environmental benefits. The impact to County capital projects is estimated to result in a 2-4 percent increase in CIP costs. Some of this cost can be absorbed within existing contingencies depending on other factors (escalation, site issues, changing requirements) and future project cost estimates will include this cost impact.

Public Investment for Private Revitalization/Redevelopment/Reinvestment

Staff is currently working to develop policies/guidelines should the Board of Supervisors wish to pursue public financing options to assist in implementation of private redevelopment proposals. Timely implementation of plans to achieve the County's vision for redeveloping its commercial areas will be dependent to a significant extent upon whether the County is willing to expend public funds toward these improvements. Guidelines may include a review of the following: Potential liability to the County; Expected level of sureties to protect the County; Impact on the County's bond rating; Relationship to County's debt capacity; Tangible and intangible benefits to the County; Return on investment and an analysis of which financing tools are best used in which circumstances.

Conclusion

I believe the County's proposed FY 2009 – FY 2013 CIP will continue to provide substantial benefits to the County's financial and comprehensive planning efforts and provide 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 five-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 cursive.

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	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. Criteria were originally developed to apply a priority ranking to all existing and future CIP projects. However, as projects within the 5 year CIP timeframe are approved or underway, these criteria are now applied to future CIP projects only. 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 Supervisor District and by function. The list of projects in the Beyond 5-Year CIP Period are available by priority ranking, by Supervisor District and by function. 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 new 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, a five year funding summary of the program area and a graph depicting the sources of funding supporting the functional area. 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.

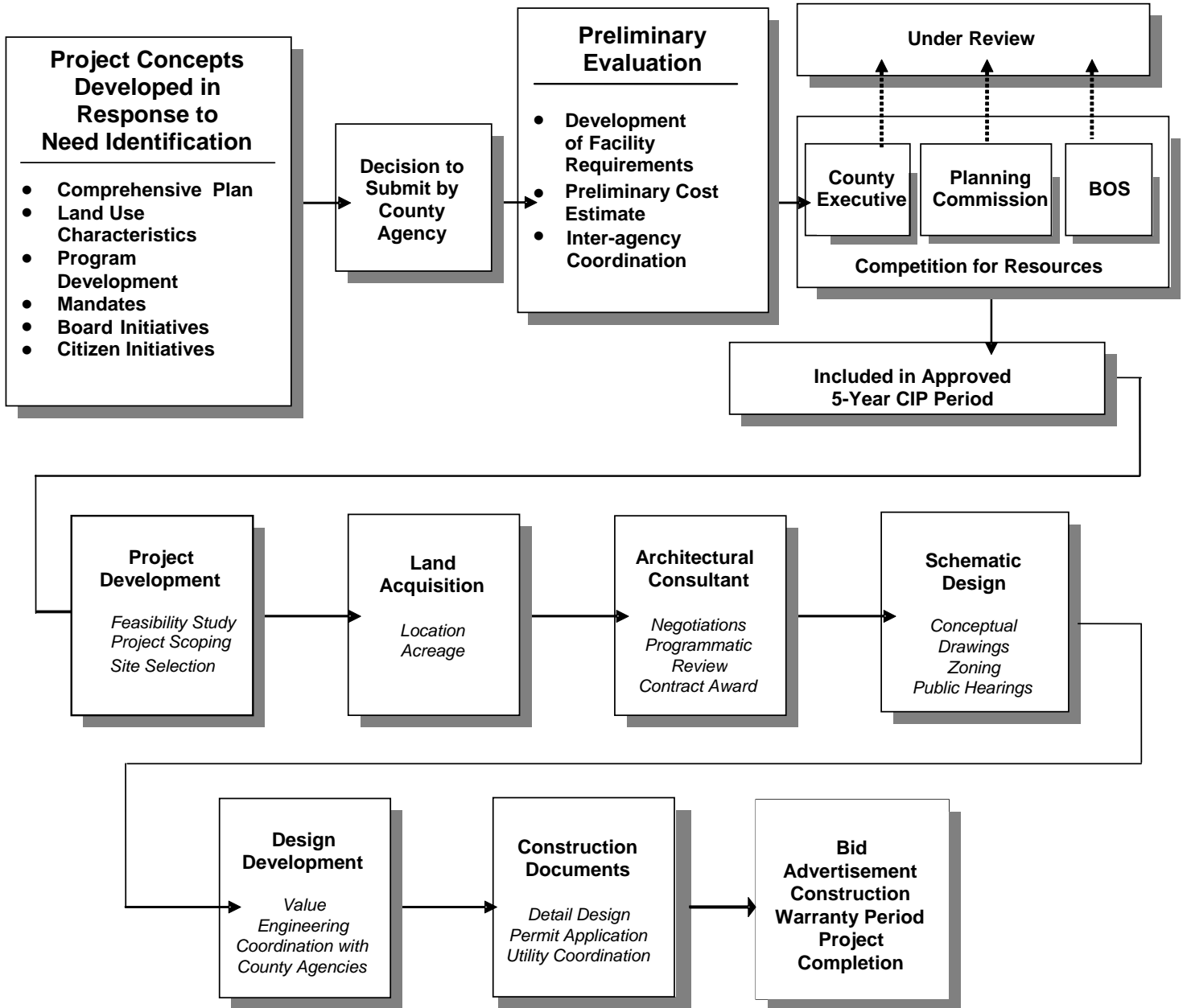
Design Phases – Architectural Consulting, Schematic Design and Design Development: Programmatic review and negotiations are conducted with architectural consultants. The design of the project is initiated in accordance with the scope of work set forth in the project development phase. These phases include 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

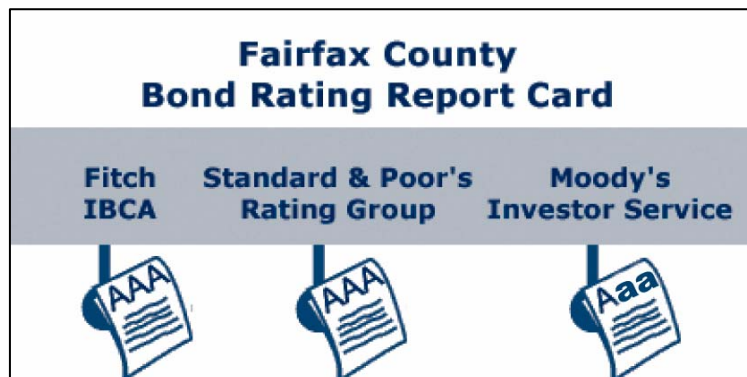
The FY 2009 - 2013 Capital Improvement Program (CIP) represents the best estimate of new and existing project funding required over the next five years. The CIP continues the scheduling of those projects included in the FY 2008 Adopted Program and ensures that the ultimate completion of high priority 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 \$8.095 billion, including \$5.278 billion in County managed projects and \$2.817 billion in Non-County managed projects. Non-County projects include the Northern Virginia Regional Park Authority program, the Water Supply Program (Fairfax Water and City of Falls Church) and the Virginia Department of Transportation (VDOT) Six Year Transportation Plan. The entire \$8.095 billion program includes, \$1.686 billion budgeted or anticipated to be expended through FY 2008, \$4.973 billion scheduled over the FY 2009 – FY 2013 period, \$1.141 billion projected in the FY 2014 – FY 2018 period, and \$295 million in future years.

The development of the FY 2009 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), and 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



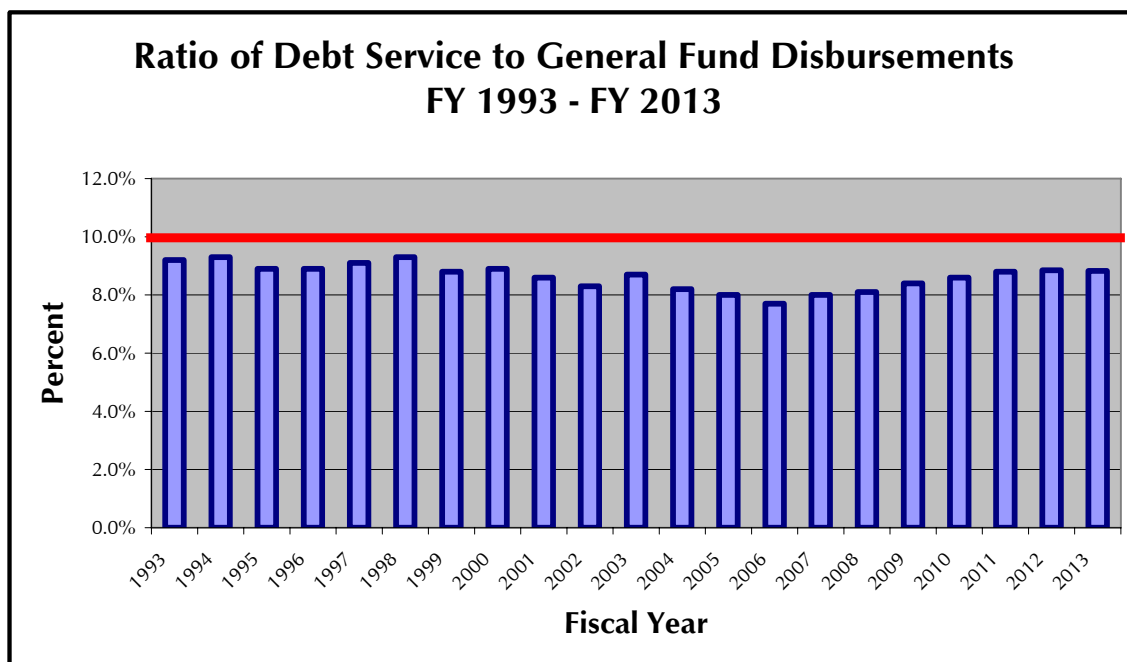
County being able to borrow for needed capital improvements at low interest rates, thus realizing significant savings now and in the future for the citizens of Fairfax County. The County's fiscal policies stress the close relationship between the planning and budgetary process.

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.



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

<u>Fiscal Year Ending</u>	<u>Debt Service Requirements¹</u>	<u>General Fund Disbursements²</u>	<u>Percentage</u>
2005	224,543,583	2,799,591,368	8.0%
2006	234,392,854	3,113,897,426	7.5%
2007	253,433,433	3,223,705,072	8.0%
2008 (est.)	277,935,863	3,376,369,445	8.2%
2009 (est.)	277,820,934	3,322,726,158	8.4%

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 Tax Administration and the Department of Management and Budget.

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

<u>Fiscal Year Ending</u>	<u>Net Bonded Indebtedness¹</u>	<u>Estimated Market Value²</u>	<u>Percentage</u>
2005	1,931,008,940	158,261,300,000	1.22%
2006	1,963,217,876	192,187,300,000	1.02%
2007	2,057,354,681	232,347,000,000	0.89%
2008 (est.)	2,159,460,511	241,111,400,000	0.90%
2009 (est.)	1,979,810,443	242,076,000,000	0.82%

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.

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
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.

A debt capacity chart, Table C, includes the projected bond sales over the five year period. The total program currently indicates \$54.62 million in bond flexibility in the 5-year CIP period. This level of sales does not exceed the 10 percent limit on debt service as a percentage of General Fund disbursements. 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. County Bond referenda are identified every other year beginning in fall 2008 through fall 2016. School bond referenda of \$280 million are identified every other year beginning in fall 2009 through fall 2018. 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 2009, an amount of \$22.059 million has been included for the Advertised Capital Paydown Program. In general the FY 2009 Paydown Program includes funding to provide for the most critical projects including, but not limited to, the following:

- ✓ General County Capital Renewal to address priority requirements at County facilities including: HVAC/electrical replacement; roof repair and waterproofing; parking lot resurfacing; fire alarm replacement; emergency generator replacement, and miscellaneous 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 in order to maintain quality athletic fields at acceptable standards, improve safety standards, improve playing conditions and increase user satisfaction. Maintenance includes: 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, as well as continued asbestos mitigation efforts, at the Laurel Hill property.
- ✓ Additional paydown projects including: annual contributions, payments and contractual obligations such as the County's annual contribution to the Northern Virginia Community College capital program.

PROGRAMS SUPPORTED BY THE REAL ESTATE PENNY

As part of the FY 2006 Adopted Budget Plan the Board of Supervisors designated the approximate value of one penny from the County's Real Estate Tax, to Fund 318, Stormwater Management Program and Fund 319, The Penny for Affordable Housing Fund. In FY 2009 the estimated value of one penny from the County's Real Estate Tax, \$22.8 million, will again be dedicated to these two programs.

Stormwater Management funding is designated for prioritized projects, and 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 and 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 increased monitoring activities.

The Penny for Affordable Housing Fund, represents the County's financial commitment to preserving and creating affordable housing opportunities by dedicating a portion of its revenue specifically for affordable and workforce housing. Between 1997 and 2004, the County lost 1,300 affordable units due to condo conversions and prepayments by owners of federally-subsidized apartment complexes. In light of these trends, the Board of Supervisors set a County goal to preserve 1,000 units of affordable housing, as well as to create 200 new affordable units, by the end of FY 2007, which the County has surpassed by preserving 1,412 units. As of January 2008, a total of 2,207 affordable units have been preserved for both homeownership and rental purposes in a variety of large and small projects.

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. For FY 2008, staff recommends adoption of the following criteria 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. In the next year, staff will develop a plan to formalize this approach in the coming year 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL FY 2009-FY 2013	TOTAL FY 2014-FY 2018	ADDITIONAL NEEDED	TOTAL PROGRAM ESTIMATE
County Managed Programs										
Fairfax County Public Schools	\$262,365	\$158,021	\$144,479	\$155,073	\$163,697	\$150,473	\$771,743	\$517,784	\$294,520	\$1,846,412
Fairfax County Park Authority	70,895	27,777	31,632	17,182	2,182	7,182	85,955	55,910		212,760
Housing Development	31,564	78,646	58,221	53,325	26,825	25,825	242,842			274,406
Revitalization	9,464	2,580	3,508	1,215	1,105	1,105	9,513	22,000		40,977
Stormwater Management and Other Neighborhood Improvements	44,906	23,875	23,695	23,695	23,695	23,695	118,655	118,475		282,036
Community Development	9,200	16,321	16,777	11,655	10,132	10,109	64,994	30,345		104,539
Public Safety	127,691	13,481	36,910	39,135	15,454	981	105,961			233,652
Court Facilities	129,303	14,061	1,702	1,100	300	300	17,463			146,766
Libraries	24,065	19,133	12,380	400	0	0	31,913			55,978
Facility Management and Renewal	7,700	31,655	44,584	34,621	12,965	4,415	128,240	23,600		159,540
Human Services	12,278	13,607	7,365	2,280	750	750	24,752	3,750		40,780
Solid Waste	17,053	6,788	5,263	10,263	4,061	1,200	27,575	10,669		55,297
Sanitary Sewers	276,574	101,188	129,651	80,152	58,127	49,090	418,208	180,050		874,832
Transportation and Pedestrian Initiatives	167,193	282,141	254,125	118,491	71,224	55,143	781,124	1,875		950,192
SUB TOTAL	\$1,190,251	\$789,274	\$770,292	\$548,587	\$390,517	\$330,268	\$2,828,938	\$964,458	\$294,520	\$5,278,167
Non-County Managed Programs										
Northern Virginia Regional Park	C	\$2,600	\$2,700	\$2,800	\$2,900	\$3,000	\$14,000	\$16,900		\$30,900
Water Supply	496,247	109,946	94,349	57,417	46,877	44,930	353,519	159,518		1,009,284
VDOT 6 Year Plan ¹							1,777,029			1,777,029
SUB TOTAL	\$496,247	\$112,546	\$97,049	\$60,217	\$49,777	\$47,930	\$2,144,548	\$176,418	\$0	\$2,817,213
TOTAL	\$1,686,498	\$901,820	\$867,341	\$608,804	\$440,294	\$378,198	\$4,973,486	\$1,140,876	\$294,520	\$8,095,380

¹ For individual project timelines, see the VDOT 6-Year plan.

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

Most Recent Bond Issues Approved by Voters	Year	Amount	Sold Through January 2008	Authorized Beyond January 2008
Public Schools¹	2003	204.360	135.320	69.040
	2005	246.325	0.000	246.325
	2007	365.200	0.000	365.200
County Parks	2004	41.660	41.660	0.000
	2006	25.000	8.365	16.635
Human Services	2004	26.500	0.000	26.500
Commercial and Redevelopment	1988	2.260	0.000	2.260
Housing Redevelopment	1988	4.370	0.000	4.370
Public Safety	2002	1.520	1.520	0.000
	2006	111.000	2.820	108.180
Road Construction	2004	28.290	1.230	27.060
	2007	110.000	0.000	110.000
Library Facilities	2004	29.080	3.000	26.080
Transportation	2004	100.840	37.560	63.280
Capital Renewal Public Safety	2006	12.000	3.000	9.000
TOTAL		\$1,308.405	\$234.475	\$1,073.930

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 2009 - FY 2013 Advertised Capital Improvement Program
(\$ in millions)

	AUTH. BUT UNISSUED	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	2009-2013 TOTAL	2014-2018 PROJ.	REMAINING BALANCE
COUNTY PROGRAM										
CURRENT PROGRAM	542.52	99.16	111.93	128.03	100.39	66.93	36.08	443.36	0.00	0.00
New Referendums:										
Parks & NVRPA(\$60M)/Public Fac.(2008)	100.00	0.00	2.50	7.50	20.00	20.00	20.00	70.00	30.00	0.00
Metro Matters (\$90M)/Public Fac.(2010)	120.00	0.00	0.00	0.00	20.00	20.00	20.00	60.00	60.00	0.00
Subtotal New Referendums	220.00	0.00	2.50	7.50	40.00	40.00	40.00	130.00	90.00	0.00
SUBTOTAL COUNTY	762.52	99.16	114.43	135.53	140.39	106.93	76.08	573.36	90.00	0.00
SCHOOLS PROGRAM										
CURRENT PROGRAM	765.89	135.32	155.00	155.00	155.00	155.00	10.57	630.57	0.00	0.00
New Referendums (2007, 2009, 2011) ¹	280.00	0.00	0.00	0.00	0.00	0.00	121.04	121.04	158.96	0.00
SUBTOTAL SCHOOLS	1045.89	135.32	155.00	155.00	155.00	155.00	131.61	751.61	158.96	0.00
GRAND TOTAL	1808.41	234.48	269.43	290.53	295.39	261.93	207.69	1324.97	248.96	0.00
NECESSARY ADJUSTMENTS										
Maximum Sales Permissible^{2,3}		276.88	279.59	275.00	275.00	275.00	275.00	1379.59		
Sale Additions/(Reductions)		42.40	10.16	(15.53)	(20.39)	13.07	67.31	54.62		
PPEA/FCRHA Support Impact		40.00	60.00	0.00	0.00	85.00	20.00	165.00		

¹ The 2007 School Bond Referendum totaled \$365.2 million of which \$315.2 million was for School improvements and \$50.0 million for renovation and expansion of a County vehicle maintenance facility for school buses and other County vehicles. The maintenance facility will be funded from the County's capacity allocation. On May 1, 2006, the Board of Supervisors approved a 6-year temporary allocation increase from \$130.0 million to \$155.0 million per year. FY 2012 represents the last year at the higher level.

² Authorized maximum sale of General Obligation Bonds of \$275 million plus \$50 million for the Board's Transportation Plan authorized at referendum on November 2, 2004 scheduled for issue FY 2005 - FY 2009 as a temporary increase to authorized sales limits.

³ School sales in FY 2008 were adjusted for the impact of the sale of EDA Revenue Bonds advanced for the construction of South County High School in June 2003.

TABLE C

DEBT CAPACITY ANALYSIS

**FY 2009 - FY 2013 Advertised Capital Improvement Program
(\$ in millions)**

PURPOSE	UNISSUED ¹ FY 2008		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	2009-2013	2014-2018	REMAINING BALANCE
	TOTAL	PROJ.								
Libraries (2004)	29.08	3.00	11.52	12.52	2.04	0.00	0.00	26.08	0.00	0.00
Roads (2004, 2007)	138.29	1.23	23.10	33.59	30.37	25.00	25.00	137.06	0.00	0.00
NVRPA (2004)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Metro (2004)	100.84	37.56	29.70	22.90	10.68	0.00	0.00	63.28	0.00	0.00
Storm Drainage (none outstanding)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transportation (non-road) (2004)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Human Services (2004)	16.50	0.00	6.65	9.85	0.00	0.00	0.00	16.50	0.00	0.00
Juvenile Detention (2004)	10.00	0.00	5.40	4.60	0.00	0.00	0.00	10.00	0.00	0.00
Public Safety Facilities (2002, 2006)	112.52	4.34	12.00	32.00	32.50	20.60	11.08	108.18	0.00	0.00
Commercial Revitalization(1988)	6.63	0.00	2.50	1.00	1.80	1.33	0.00	6.63	0.00	0.00
Parks (2004, 2006)	66.66	50.03	13.06	3.57	0.00	0.00	0.00	16.63	0.00	0.00
Schools (Bus garage) (2007)	50.00	0.00	5.00	5.00	20.00	20.00	0.00	50.00	0.00	0.00
Public Safety Renewal (2006)	12.00	3.00	3.00	3.00	3.00	0.00	0.00	9.00	0.00	0.00
Subtotal County	542.520	99.16	111.93	128.03	100.39	66.93	36.08	443.36	0.00	0.00
Fund 390, Schools (2003)	204.360	135.32	60.08	8.96	0.00	0.00	0.00	69.04	0.00	0.00
(2005)	246.325	0.00	94.92	146.04	5.37	0.00	0.00	246.33	0.00	0.00
(2007)	315.200	0.00	0.00	0.00	149.63	155.00	10.57	315.20	0.00	0.00
Subtotal Schools	765.885	135.32	155.00	155.00	155.00	155.00	10.57	630.57	0.00	0.00
Total General Obligation Bonds	1308.405	234.48	266.93	283.03	255.39	221.93	46.65	1073.93	0.00	0.00
FCRHA Lease Revenue ²		40.00	60.00	0.00	0.00	0.00	0.00	60.00	0.00	
EDA Lease Revenue (PPEA Projects) ³		0.00	0.00	0.00	0.00	85.00	20.00	105.00	0.00	
Subtotal PPEA/FCRHA Support		40.00	60.00	0.00	0.00	85.00	20.00	165.00	0.00	
Total Current Program	1308.405	274.48	326.93	283.03	255.39	306.93	66.65	1238.93	0.00	0.00

¹ Effective December 1, 2007, includes all bonds authorized as of the November 6, 2007 referenda.

² Permanent financing for the Crescent and Wedgewood property acquisitions.

³ Potential financing support for PPEA Projects under consideration or in negotiation (Wiehle Ave., Woodburn, Kingstowne).

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

PURPOSE	AUTH. BUT UNISSUED		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	2008-2012	2013-2017	REMAINING BALANCE
	FY 2008	TOTAL						PROJ.		
Schools (2009) ⁴	280.00	0.00	0.00	0.00	0.00	0.00	121.04	121.04	158.96	0.00
Total New Schools Referenda	280.00	0.00	0.00	0.00	0.00	0.00	121.04	121.04	158.96	0.00
Parks & NVRPA/Public Fac. (2008)	100.00	0.00	2.50	7.50	20.00	20.00	20.00	70.00	30.00	0.00
Metro II/Public Facilities (2010)	120.00	0.00	0.00	0.00	20.00	20.00	20.00	60.00	60.00	0.00
Total New County Referenda	220.00	0.00	2.50	7.50	40.00	40.00	40.00	130.00	90.00	0.00

⁴ A planning figure of \$280 million is shown for the anticipated 2009 School Bond. The average of the last 3 bond referendum question amounts is \$284.05 million. Bond referendums anticipated for 2011 and 2013 are not shown as funds from those referendums cannot be expended within the 5-year period at the current annual allocation of \$155 million per year.

TABLE D
COUNTY BOND REFERENDUM CAPACITY
(BASED ON ROLLING 5-YEAR CAPACITY OF \$625 MILLION)
(\$ 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)	
2008 (FY 2009)	\$443	\$114	\$329	\$625	\$296	Parks, NVRPA & Public Facilities ²	\$100	\$429
2009 (FY 2010)	\$429	\$132	\$297	\$650	\$353			\$297
2010 (FY 2011)	\$297	\$137	\$160	\$675	\$515	Transportation & Public Facilities ²	\$120	\$280
2011 (FY 2012)	\$280	\$106	\$174	\$700	\$526			\$174
2012 (FY 2013)	\$174	\$76	\$98	\$725	\$627	Parks, NVRPA & Public Facilities ²	\$192	\$290
2013 (FY 2014)	\$290	\$145	\$145	\$725	\$580			\$145
2014 (FY 2015)	\$145	\$145	\$0	\$725	\$725	Public Facilities ²	\$290	\$290
2015 (FY 2016)	\$290	\$145	\$145	\$725	\$580			\$145
2016 (FY 2017)	\$145	\$145	\$0	\$725	\$725	Parks, NVRPA & Public Facilities ²	\$290	\$290
2017 (FY 2018)	\$290	\$145	\$145	\$725	\$580			\$145
Total							\$992	

1/ Based on annual sales of \$120.0 million per year through FY 2012 and \$145.0 million per year thereafter based on approval by the Board of Supervisors on May 1, 2006.

2/ Public Facilities include all County capital projects and programs, other than Transportation and Parks.

TABLE E
SCHOOLS BOND REFERENDUM CAPACITY
(BASED ON ROLLING 5-YEAR CAPACITY OF \$775 MILLION)
(\$ in millions)

SCHOOLS							
Column A Year (FY)	Column B Authorized But Unissued as of July 1	Column C Annual Sales	Column D Revised Authorization (Col B- Col C)	Column E 5-Year Total Sales Capacity ¹	Column F New 5 Year Capacity (Col E - Col D)	Column G New Referendum and Proposed Purposes	Column H New Authorized But Unissued as of June 30 (Col D + Col G)
2008 (FY 2009)	\$681	\$155	\$526	\$750	\$224		\$526
2009 (FY 2010)	\$526	\$155	\$371	\$725	\$354	\$280	\$651
2010 (FY 2011)	\$651	\$155	\$496	\$700	\$204		\$496
2011 (FY 2012)	\$496	\$155	\$341	\$675	\$334	\$280	\$621
2012 (FY 2013)	\$621	\$130	\$491	\$650	\$159		\$491
2013 (FY 2014)	\$491	\$130	\$361	\$650	\$289	\$280	\$641
2014 (FY 2015)	\$641	\$130	\$511	\$650	\$139		\$511
2015 (FY 2016)	\$511	\$130	\$381	\$650	\$269	\$280	\$661
2016 (FY 2017)	\$661	\$130	\$531	\$650	\$119		\$531
2017 (FY 2018)	\$531	\$130	\$401	\$650	\$249	\$280	\$681
Total						\$1,400	

1/ Based on \$155.0 million per year through FY 2012 and \$130.0 million per year thereafter based on approval by the Board of Supervisors on May 1, 2006.

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
2007 ¹	\$365.20												
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
1989			\$66.35			\$94.33	\$12.57	\$30.00			\$39.10		\$242.35
1988	\$178.82	\$150.00		\$77.00	\$14.50				\$32.00	\$12.00		\$16.80	\$302.30
Total	\$2,502.42	\$525.00	\$351.27	\$262.00	\$36.50	\$94.33	\$12.57	\$30.00	\$32.00	\$12.00	\$91.60	\$58.80	\$1,506.07

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 the Board of Supervisors on May 7, 2007.

TABLE G
PAYDOWN PROGRAM
(\$ in millions)

	Five Year CIP Total	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Fairfax County Park Authority						
ADA Compliance	\$1.500	\$0.300	\$0.300	\$0.300	\$0.300	\$0.300
General Maintenance (major facility repairs)	\$2.125	0.425	0.425	0.425	0.425	0.425
Parks Grounds Maintenance	\$4.935	0.987	0.987	0.987	0.987	0.987
Parks Facility/Equipment Maintenance (minor routine repair	\$2.350	0.470	0.470	0.470	0.470	0.470
Community Improvements						
Boys' Athletic Field Lighting	0.500	0.100	0.100	0.100	0.100	0.100
Girls' Softball Field Lighting	0.500	0.100	0.100	0.100	0.100	0.100
Parks Maintenance of FCPS Athletic Fields	3.695	0.739	0.739	0.739	0.739	0.739
Athletic Field Maintenance	12.150	2.430	2.430	2.430	2.430	2.430
Athletic Services Fee - Field Maintenance	3.750	0.750	0.750	0.750	0.750	0.750
Action Plan Review Team Amenity Maintenance	0.250	0.050	0.050	0.050	0.050	0.050
Survey Network Control Monumentation	0.625	0.125	0.125	0.125	0.125	0.125
Developer Defaults	2.250	0.450	0.450	0.450	0.450	0.450
Revitalization Initiatives	0.950	0.190	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 ¹	0.000					
Salona Property Purchase	5.177	1.080	1.058	1.036	1.013	0.990
Maintenance - Commercial Revitalization Program	2.000	0.400	0.400	0.400	0.400	0.400
Minor Streetlight Upgrades	0.100	0.020	0.020	0.020	0.020	0.020
Facilities Management and Capital Renewal						
Emergency Building Repairs	5.890		1.950	1.450	1.450	1.040
Fire Alarm System Replacements	3.070	1.020	0.515	0.515	0.515	0.505
Roof Repairs/Waterproofing	2.205		0.570	0.570	0.570	0.495
Parking Lot and Garage Repairs	2.145		0.550	0.550	0.550	0.495
HVAC/Electrical Systems	12.965	3.875	5.550	1.540	1.000	1.000
Carpet Replacement (Countywide)	0.945		0.495	0.150	0.150	0.150
Emergency Generator Replacement	2.259	0.320	0.143	0.196	0.800	0.800
Elevator Replacement	4.370	1.709	2.661			
Emergency Systems Failure	0.500		0.500			
ADA Compliance	0.200		0.050	0.050	0.050	0.050
Laurel Hill Development ¹	1.673	1.673				
Human Services						
SACC Contribution	3.750	0.750	0.750	0.750	0.750	0.750
Transportation and Pedestrian Initiatives						
Spot Improvements ²	0.000					
Maintenance of Service Drives	0.375	0.075	0.075	0.075	0.075	0.075
VDOT Sidewalk Repairs	1.500	0.300	0.300	0.300	0.300	0.300
Emergency Maintenance of Existing Trails ²	0.000					
Other						
Payments of Interest on Conservation Bonds ¹	0.100	0.100				
No.Va. Community College	5.080	1.016	1.016	1.016	1.016	1.016
Phone Systems for New Facilities ¹	0.190	0.190				
Judicial Center Expansion Equipment and IT Support	2.400	0.800	0.800	0.800		
Judicial Center Existing Courtroom Renovations ¹	0.000					
Environmental Agenda Initiatives	3.000	0.600	0.600	0.600	0.600	0.600
County Cemetery	0.500	0.500				
Total Paydown	\$98.049	\$22.059	\$24.234	\$16.249	\$16.290	\$15.717
Stormwater Management Program		\$22.800	\$22.800	\$22.800	\$22.800	\$22.800
The Penny for Affordable Housing Fund		\$22.800	\$22.800	\$22.800	\$22.800	\$22.800
Total		\$67.659	\$69.834	\$61.849	\$61.890	\$61.317

¹ Future funding for this project is undetermined.

² The Spot Improvement, Board of Road Viewer, Road Maintenance and Emergency Maintenance on Existing Trails Programs are funded in Fund 124, County and Regional Transportation Projects.



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CIP Projects by Function

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

5-Year CIP Period

Project

District

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 - Boys' Baseball Athletic Field Lighting	Countywide
Community Development - Girls' Softball Athletic Field Lighting	Countywide
Community Development - Jefferson Manor Public Improvements	Lee
Community Development - Land Acquisition Reserve	Countywide
Community Development - Lorton Community Center	Mt. Vernon
Community Development - McLean Community Center Improvements	Dranesville
Community Development - Mott Community Center	Springfield
Community Development - Park Maintenance of FCPS Fields	Countywide
Community Development - Providence District Community Center	Providence
Community Development - Reston Community Center Improvements	Hunter Mill
Community Development - Salona Property Conservation Easement Acquisition	Dranesville
Courts - ADC Security Enhancements	Providence
Courts - Girls' Probation House	Springfield
Courts - Jennings Judicial Center Expansion and Renovation	Providence
Courts - Jennings Judicial Center Furniture and Equipment	Providence
Courts - Jennings Judicial Center Courtroom Renovations	Providence
Courts - Less Secure Shelter II	Providence
Facility Management - Alban Maintenance Facility	Lee
Facility Management - Americans with Disabilities Act (ADA) Compliance	Countywide
Facility Management - Amphitheater at the Government Center	Springfield
Facility Management - Carpet Replacement	Countywide
Facility Management - Emergency Building Repairs	Countywide
Facility Management - Emergency Generator Replacement	Countywide
Facility Management - Construction Inflation Reserve	Countywide
Facility Management - County Cemetery	Mt. Vernon
Facility Management - Elevator Replacement	Countywide
Facility Management - Emergency Replacement of Failed Systems	Countywide
Facility Management - Enterprise Technology and Operations Center (Data Center)	Springfield
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 - Laurel Hill Development	Mt. Vernon
Facility Management - Library Facilities Capital Renewal	Countywide
Facility Management - Newington DVS Facility Renovation and Expansion	Mt. Vernon
Facility Management - Newington Maintenance Facility Feasibility Study	Mt. Vernon
Facility Management - Northern Virginia Community College Contribution	Countywide
Facility Management - Organizational Initiatives	Countywide
Facility Management - Parking Lot and Garage Repairs	Countywide
Facility Management - Phone Systems	Countywide
Facility Management - Public Safety Facilities Capital Renewal	Countywide
Facility Management - Roof Repairs and Waterproofing	Countywide
Fire - Fire and Rescue Academy (West Ox Site) - Phase I Improvements	Springfield
Fire - Great Falls Volunteer Fire Station	Dranesville
Fire - Herndon Fire Station Land Acquisition	Dranesville
Fire - Traffic Light Signalization	Countywide
Fire - Wolftrap Fire Station	Dranesville
Housing - Accessibility Modifications of FCRHA Properties	Countywide
Housing - Affordable Housing Preservation and Production	Countywide
Housing - Crescent Redevelopment	Hunter Mill
Housing - Lewinsville Expansion	Dranesville
Housing - Olley Glen	Braddock
Housing - Little River Glen IV	Braddock
Housing - Lincolnian Residences Renovation	Mason
Housing - Magnet Housing/Route 50 and West Ox Road	Sully
Housing - Preservation/Rehabilitation of Existing FCRHA-Owned Housing	Countywide
Housing - The Residences at North Hill Park	Mt. Vernon
Housing - "Housing First" Transitional Housing at Katherine K. Hanley Family Shelter Campus	Springfield
Housing - Wedgewood Apartments	Braddock
Housing - Yorkville Cooperative	Providence
Human Services - East County Human Services Center	TBD

CIP Projects by Supervisor District

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

5-Year CIP Period

Project

District

Braddock

Housing - Little River Glen IV
 Housing - Olley Glen
 Housing - Wedgewood Apartments
 Libraries - Burke Centre Community
 Transportation/Pedestrian Initiatives - Burke Centre VRE Station
 Transportation/Pedestrian Initiatives - Burke VRE Pedestrian Improvements

Braddock
 Braddock
 Braddock
 Braddock
 Braddock
 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 - Boys' Baseball Athletic Field Lighting	Countywide
Community Development - Girls' Softball Athletic Field Lighting	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 - Construction Inflation Reserve	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 - 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 - Organizational Initiatives	Countywide
Facility Management - Parking Lot and Garage Repairs	Countywide
Facility Management - Phone Systems	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 - 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 - Infrastructure Renovations (2004 Bond Referendum)	Countywide
Parks - Land Acquisition (2004 Bond Referendum)	Countywide
Parks - Land Acquisition and Park Development (2006 Referendum)	Countywide
Parks - Land Acquisition and Park Development (2008 Bond Referendum)	Countywide
Parks - Land Acquisition and Park Development (2012 Bond Referendum)	Countywide
Parks - Natural and Cultural Resources (2004 Bond Referendum)	Countywide
Parks - Trails and Stream Crossings (2004 Bond Referendum)	Countywide
Parks - Trails and Stream Crossings (2006 Bond Referendum)	Countywide
Police - Police Video Surveillance Project	Countywide
Public Safety - Emergency Management Initiatives	Countywide
Public Safety - Public Safety Master Plan	Countywide
Revitalization - Maintenance - Commercial Revitalization Program	Countywide
Revitalization - Revitalization Initiatives	Countywide
Revitalization - Revitalization Program Costs	Countywide
Sewers - Alexandria Wastewater Treatment Plant Improvements (County Share)	Countywide

CIP Projects by Supervisor District

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

5-Year CIP Period

Project

District

Sewers - Arlington Wastewater Treatment Plant Upgrade to 40 MGD (County Share)

Countywide

Countywide (continued)

Sewers - Blue Plains Wastewater Treatment Plant, DCWASA (County Share)

Countywide

Sewers - Loudoun County Wastewater Treatment Plant (County purchase of 1.0 MGD)

Countywide

Sewers - Pumping Station Improvements

Countywide

Sewers - Sanitary Sewer Replacement, Rehabilitation and Upgrade Program

Countywide

Sewers - Sewer Extension Projects

Countywide

Sewers - Sewer Metering Projects

Countywide

Stormwater Management - Contribution for Planting thru Earth Sangha Inc.

Countywide

Stormwater Management - Contribution for Planting thru Fairfax Releaf Inc.

Countywide

Stormwater Management - Dam Safety and Repair Project

Countywide

Stormwater Management - Emergency Watershed Projects, House Flooding and Other Emergencies

Countywide

Stormwater Management - Infrastructure Reinvestment Program

Countywide

Stormwater Management - Municipal Storm Sewer Permit (MS4)

Countywide

Stormwater Management - Operations Support

Countywide

Stormwater Management - Storm Drainage Improvements and Innovative Projects

Countywide

Stormwater Management - Stormwater Management Facilities

Countywide

Stormwater Management - Stormwater Program Support

Countywide

Stormwater Management - Watershed Planning

Countywide

Stormwater Management - Watershed Projects Implementation

Countywide

Transportation/Pedestrian Initiatives - Advanced Preliminary Engineering

Countywide

Transportation/Pedestrian Initiatives - Beyond Metro Matters Program

Countywide

Transportation/Pedestrian Initiatives - Board of Road Viewer and Road Maintenance Projects

Countywide

Transportation/Pedestrian Initiatives - Bus Shelter Program

Countywide

Transportation/Pedestrian Initiatives - Emergency Service Drive Repairs

Countywide

Transportation/Pedestrian Initiatives - Four-Year Transportation Plan (2004)

Countywide

Transportation/Pedestrian Initiatives - Future Revenue Sharing Match from VDOT

Countywide

Transportation/Pedestrian Initiatives - Metro Matters Program

Countywide

Transportation/Pedestrian Initiatives - Northern Virginia Transportation Authority (NVTa) Projects

Countywide

Transportation/Pedestrian Initiatives - On-Road Bike Lane Initiative

Countywide

Transportation/Pedestrian Initiatives - Safety Enhancements for Bus Shelters/Bus Stops

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 - Spot Improvement Program

Countywide

Transportation/Pedestrian Initiatives - State Supported Countywide Trails

Countywide

Transportation/Pedestrian Initiatives - VDOT FY 2008-2013 Secondary Pedestrian Program

Countywide

Transportation/Pedestrian Initiatives - VDOT Sidewalk Repairs/Replacement

Countywide

Dranesville

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 Land Acquisition

Dranesville

Fire - Wolftrap Fire Station

Dranesville

Housing - Lewinsville Expansion

Dranesville

Libraries - Dolley Madison Community

Dranesville

Police - McLean Police Station

Dranesville

Revitalization - McLean Streetscape

Dranesville

Fairfax City

Human Services - County Health Lab Relocation

Fairfax City

Hunter Mill

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

Transportation/Pedestrian Initiatives - Herndon Monroe Parking Garage Repairs

Hunter Mill

Transportation/Pedestrian Initiatives - Reston East Park-and-Ride Lot Expansion

Hunter Mill

Transportation/Pedestrian Initiatives - West Ox/Monroe Street

Hunter Mill

CIP Projects by Supervisor District

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

5-Year CIP Period

Project

District

Springfield

Community Development - Mott Community Center	Springfield
Courts - Girls' Probation House	Springfield
Facility Management - Amphitheater at the Government Center	Springfield
Facility Management - Enterprise Technology and Operations Center (Data 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 - Forensics Facility	Springfield
Police - West Ox Animal Shelter Renewal	Springfield
Public Safety - PSTOC Operational Costs	Springfield
Public Safety - Public Safety and Transportation Operations Center (PSTOC)	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
Transportation/Pedestrian Initiatives - West Ox Bus Operations Center	Springfield

Sully

Housing - Magnet Housing/Route 50 and West Ox Road	Sully
Police - Fair Oaks Police Station	Sully
Transportation/Pedestrian Initiatives - Stonecroft Boulevard Widening	Sully

To Be Determined

Human Services - East County Human Services Center	TBD
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The total cost of the 5-year CIP period is \$4.973 billion, including: \$2.056 billion associated with the projects listed above, \$.772 billion in school projects and \$2.145 billion in non-County managed programs. See specific project descriptions for more details.

CIP Projects by Priority Ranking

Does not include specific County and VDOT Transportation/Pedestrian Initiative projects; a list of proposed future projects can be found in the TransAction 2030 Plan at www.transaction2030.com

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.

Beyond 5-Year CIP Period

<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
Stormwater Management - On-going Storm Water Management	TBD	Countywide	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 - CPAT	TBD	TBD	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 - Logistics Distribution Center	TBD	TBD	2
Fire - Lorton Volunteer Fire Station	\$8 million	Mt. Vernon	2
Fire - Penn Daw Fire Station Renovation	\$6 million	Lee	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 - Model Prototype Barrier-Free Group Home (CSB)	\$2 million	TBD	2
Public Safety - Equipment and Vehicle Warehouse for Police and Fire	TBD	TBD	2
Public Safety - New Public Safety Headquarters	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
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
Libraries - Tysons-Pimmit Regional Renovation	\$13 million	Dranesville	3
Libraries - Woodrow Wilson Community 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

CIP Projects by Priority Ranking

Does not include specific County and VDOT Transportation/Pedestrian Initiative projects; a list of proposed future projects can be found in the TransAction 2030 Plan at www.transaction2030.com

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.

Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3
Police - Logistics Support and Evidence Storage	TBD	TBD	3
Police - Operations Support Bureau Facility	TBD	TBD	3
Police - Police Annex Renovation (property storage)	\$2 million	Providence	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
Sheriff - ADC Pre-Release Center Renovation	\$10 million	Providence	3
Sheriff - Inmate Work Training Center	\$6 million	Sully	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 - Fairview Fire Station Renovation	\$5 million	Springfield	4
Fire - Fox Mill Fire Station Renovation	\$4 million	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 - South West Centreville Fire Station (new)	\$8 million	Sully	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 - Adolescent Residential/Dual Diagnosis (46 residents) (CSB)	\$15 million	TBD	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 Community	\$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 in preparation for 2016 Bond	TBD	Countywide	4
Police - Drivers Training Track/Classroom Complex (Emergency Vehicle Operation Course)	\$4 million	Sully	4
Police - Dunn Loring Police Station	TBD	Providence	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
Total : Beyond 5-Year CIP Period	\$978 million		

* ENSNI = Estimate, No Scope, No Inflation

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

CIP Projects by Function

Does not include specific County and VDOT Transportation/Pedestrian Initiative projects; a list of proposed future projects can be found in the TransAction 2030 Plan at www.transaction2030.com

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

Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
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 - CPAT	TBD	TBD	2
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 (Classrooms/CPAT)	\$15 million	Springfield	2
Fire - Fox Mill Fire Station Renovation	\$4 million	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 - Logistics Distribution Center	TBD	TBD	2
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 - 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 - South West Centreville Fire Station (new)	\$8 million	Sully	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 - Adolescent Residential/Dual Diagnosis (46 residents) (CSB)	\$15 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 - Barrier-Free Group Homes (10 homes) (CSB)	TBD	Countywide	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
Libraries - John Marshall Community Renovation	\$9 million	Lee	3
Libraries - Kingstowne Regional	\$20 million	Lee	4
Libraries - Laurel Hill Community	\$10 million	Springfield	4

CIP Projects by Function

Does not include specific County and VDOT Transportation/Pedestrian Initiative projects; a list of proposed future projects can be found in the TransAction 2030 Plan at www.transaction2030.com

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

Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
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 Community 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 - Drivers Training Track/Classroom Complex (Emergency Vehicle Operation Course -EVOC)	\$4 million	Sully	4
Police - Dunn Loring Police Station	TBD	Providence	4
Police - Franconia Police Station Renovation	TBD	Lee	4
Police - Logistics Support and Evidence Storage	TBD	TBD	3
Police - Mason District Police Station Renovation	TBD	Mason	4
Police - Operations Support Bureau Facility	TBD	TBD	3
Police - Police Annex Renovation (property storage)	\$2 million	Providence	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 - 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
Revitalization - Springfield Mall Redevelopment	TBD	Lee	3
Sheriff - ADC Pre-Release Center Renovation	\$10 million	Providence	3
Sheriff - Inmate Work Training Center	\$6 million	Sully	3
Stormwater Management - On-going Storm Water Management	TBD	Countywide	1
Total : Beyond 5-Year CIP Period	\$978 million		

* ENSNI = Estimate, No Scope, No Inflation

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

CIP Projects by Supervisor District

Does not include specific County and VDOT Transportation/ Pedestrian Initiative projects; a list of proposed future projects can be found in the TransAction 2030 Plan at www.transaction2030.com

Criteria for Ranking Future Projects - when resources are available:

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

Beyond 5-Year CIP Period

Project

ENSNI *

District

Ranking

Braddock

Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4
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Countywide

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 in preparation for 2016 Bond	TBD	Countywide	4
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3
Revitalization - Commercial Revitalization District/Area Signage Program	\$3 million	Countywide	2
Stormwater Management - On-going Storm Water Management	TBD	Countywide	1

Dranesville

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

Hunter Mill

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 - 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

Lee

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

Mason

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 Community 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

CIP Projects by Supervisor District

Does not include specific County and VDOT Transportation/ Pedestrian Initiative projects; a list of proposed future projects can be found in the TransAction 2030 Plan at www.transaction2030.com

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Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>
<u>Mt Vernon</u>			
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
<u>Providence</u>			
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 Police Station	TBD	Providence	4
Police - Police Annex Renovation (property storage)	\$2 million	Providence	3
Public Safety - Demolition of Massey Building	TBD	Providence	3
Revitalization - Merrifield Eskridge Road Realignment and Reconstruction	TBD	Providence	2
Sheriff - ADC Pre-Release Center Renovation	\$10 million	Providence	3
<u>Springfield</u>			
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 Community	\$10 million	Springfield	4
Libraries - Pohick Regional Renovation	\$14 million	Springfield	3
Police - West Ox Heliport Renewal	\$5 million	Springfield	3
<u>Sully</u>			
Fire - South West Centreville Fire Station (new)	\$8 million	Sully	4
Police - Drivers Training Track/Classroom Complex (Emergency Vehicle Operation	\$4 million	Sully	4
Sheriff - Inmate Work Training Center	\$6 million	Sully	3

CIP Projects by Supervisor District

Does not include specific County and VDOT Transportation/ Pedestrian Initiative projects; a list of proposed future projects can be found in the TransAction 2030 Plan at www.transaction2030.com

Beyond 5-Year CIP Period

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>To Be Determined</u>			
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 - CPAT	TBD	TBD	2
Fire - EMS Training Facility	TBD	TBD	2
Fire - Logistics Distribution Center	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 - Adolescent Residential/Dual Diagnosis (46 residents) (CSB)	\$15 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 - 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
Police - Logistics Support and Evidence Storage	TBD	TBD	3
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	\$978 million		

* ENSNI = Estimate, No Scope, No Inflation

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

Public Private Partnerships

PROGRAM DESCRIPTION

This new 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

Public Private Partnerships are a means of accomplishing many of the goals of the Comprehensive Plan including:

- ✓ Provide new public facilities and maintain existing public facilities taking into account financial limitations associated with increased need for public facilities.
- ✓ Provide a high level and quality of public services to the community, within its financial limitations.
- ✓ Maintain a 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 its long term competitive position in regional, national and international economic development.
- ✓ Participate in leadership roles in cooperative regional activities.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Overview Section, 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 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.

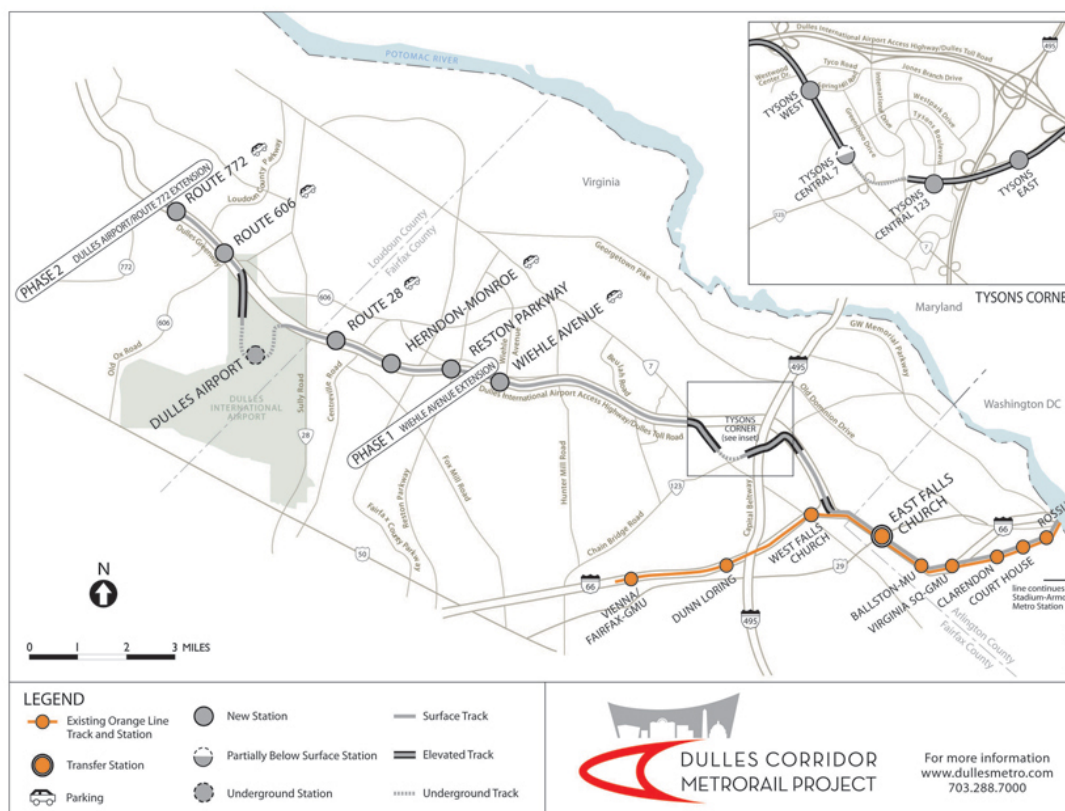
In 1987, the County established a new governmental complex on 100 acres of land in the Fairfax Center area by exchanging land and lease commitments for a new building. The Government Center, and associated Pennino and Herrity buildings, was the first major capital project to be funded and completed through a public private partnership. Since then the County has used this method of financing significant projects to provide for needed facilities that could not be funded through the normal CIP process. In 1999, the County completed the South County Government Center and in 2005 completed the construction of South County Secondary School and Laurel Hill Golf Course through partnership agreements. Other projects 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

- Rail to Dulles:** Completion of a 23 mile extension of the Metro rail line, beginning between the East and West Falls Church station, extending along the Dulles access road extension to Route 123, then through Tyson's Corner to Route 7, turning west to reconnect with the Dulles Access Road and then to Dulles Airport and out to 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. The project is currently planned to be constructed in two phases. Phase one, estimated to cost \$2.6 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 \$2.5 billion, 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.



The current funding agreement anticipates 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 \$900million 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 PPEA authority. Official project start for final design and preliminary construction activities is waiting on final approval and issuance of a Full Funding Grant Agreement (FFGA) by the Federal Transit Administration, expected by the end of January 2008. Phase II is expected to be complete by the end of 2013. Design of phase two is expected to begin within one year of the start of phase one, with completion expected no later than 2015.

The Fairfax County share of Phase I is expected not to exceed \$400 million, which 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 Dulles and to Wiehle Avenue. The current tax rate is 22 cents per \$100 of assessed value and the collected funds are held until the FFGA is approved, at which time construction funds will be needed.

2. **Route 28 Interchange Expansion:** Completion of the final four interchanges on State Route 28 in Fairfax and Loudoun Counties through a PPEA 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 DOT 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 20 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 (to be completed in 2009) and a final widening from six to eight lanes in the vicinity of the Dulles Toll Road interchange. The current expansion project will cost \$111 million, with \$25 million from VDOT and the balance from bonds supported by the special tax district assessment.
3. **Wiehle Avenue Garage:** Construction of a 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 solicited proposals from interested developers to construct the garage in exchange for development rights at the station site in order to encourage Transit Oriented Development in accordance with the Comprehensive Plan. The County is currently reviewing the proposals. It is expected that the value of the development rights will be sufficient to cover the cost of the garage and other required public improvements. The total value of the project is expected to be \$50 to \$80 million depending on the type, mix and size of development finally approved.
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.
5. **Woodburn Mental Health Center:** Construction of a replacement facility for the current Woodburn Mental Health Center on an alternate site. 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. County and Inova staff have been working to identify a suitable site in the vicinity of the hospital to construct a new, approximately 200,000 square foot, facility that would allow the Fairfax-Falls Church Community Services Board (CSB) to not only replace the existing 38,000 square foot facility, but expand it to include consolidation of numerous mental health and counseling services, currently located in leased space in the vicinity. This will allow creation of a central county service delivery center for CSB services. The total project estimate may exceed \$80 million, and will 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 are underway to determine the feasibility and funding availability for the plan.
- 7. Laurel Hill Redevelopment:** Redevelopment of the former Lorton maximum security prison and reformatory site acquired from the Federal government in 2002. A request for proposals was issued and responses are currently undergoing review and evaluation to seek a master developer and a master plan for the site. A citizen's task force has recommended mixed use development for the site and the master plan will help determine the appropriate mix and economic value that will be necessary to attract developers.
- 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:** The County is evaluating responses to a solicited proposal to build workforce housing units on approximately nine acres on the County Government Center Complex. Approximately 180 to 250 units could be provided at no net cost to the County except for the use of the property. Final valuation, number of units, income mix and county financing requirement will be known at the completion of negotiations and recommended selection of a preferred developer. Final selection is expected in early 2008.

Public Schools

Public Schools Goals

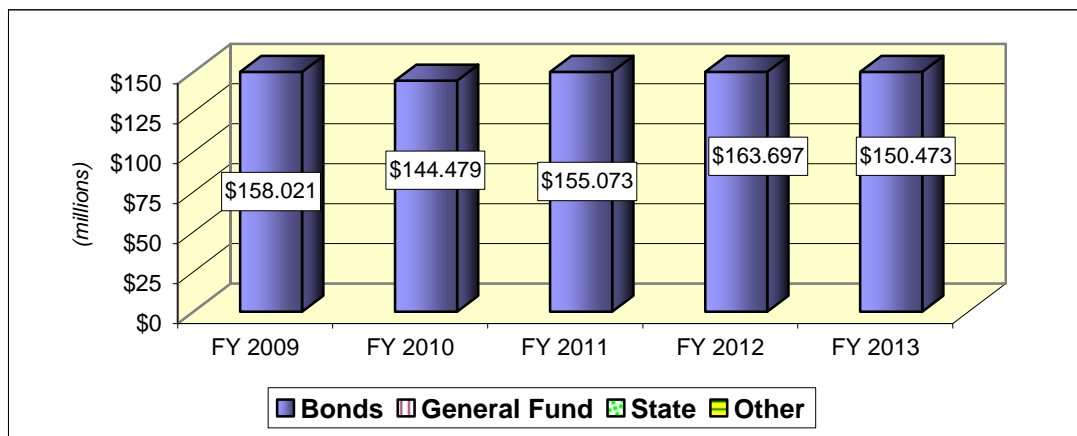
- ✓ To provide adequate and appropriate educational facilities that will accommodate the instructional programs for all Fairfax County students.
- ✓ To provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.

Five-Year Program Summary (in 000's)

Program Area	Budgeted or Expended Through FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY 2009 - FY 2013	Total FY 2014 and Beyond	Total Program Costs
Schools	\$262,365	\$158,021	\$144,479	\$155,073	\$163,697	\$150,473	\$771,743	\$812,304	\$1,846,412
Total	\$262,365	\$158,021	\$144,479	\$155,073	\$163,697	\$150,473	\$771,743	\$812,304	\$1,846,412

Note: As part of the FY 2004 – FY 2008 CIP, the Board of Supervisors adopted an amount of \$130 million per year for school bond sales. Additional requirements beyond this amount will be reviewed annually. Due to rounding, school totals may not exactly match amounts in the Schools CIP.

Source of Funding



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:

- ✓ Ensure a quality education system by providing comprehensive education, training programs and facilities.
- ✓ Provide adequate and appropriate educational facilities that will accommodate the instructional program for all Fairfax County students.
- ✓ Provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.
- ✓ Encourage full utilization of existing school facilities, whenever possible and reasonable, to support educational and community objectives, including opportunities for colocation of recreational facilities.
- ✓ Identify a need for an elementary school in the Herndon/Chantilly area, and for elementary and middle schools in the Laurel Hill area, and expand Sleepy Hollow elementary school and schools serving the Merrifield Suburban Center.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, as amended.

CURRENT PROGRAM INITIATIVES

In September 2007, total FCPS membership was 165,434 students, an increase of 1,846 students from the 2006-2007 school year. Projections indicate membership will continue to increase over the next ten years. Membership is projected to grow to 167,392 students by the 2008-2009 school year, an increase of 1.2 percent. However, this increase is projected to occur mainly in Family and Early Childhood Education Program (FECEP), court and alternative programs. General education membership is projected to grow slightly from the current year. Projections indicate total enrollment will increase from 167,392 in the 2008-2009 school year to 170,695 students by 2012-2013. Total membership for 2017-2018 is expected to be 173,282 students, an increase of 2,587 students from the 2012-2013 school year.

FCPS has continued its aggressive implementation of capital projects authorized to date. During the past three years, construction was completed on a high school, an 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 29 projects was approved by County residents in November 2007. Continuing growth, infrastructure management and renovation needs may require approval of a new School Bond Referendum in the fall of 2009.

CURRENT PROJECT DESCRIPTIONS

New Construction – Elementary

1. **Coppermine Site (Hunter Mill District).** \$21,671,951 for a 36-room school to serve the Herndon area, proposed to open in the 2009-2010 school year.
2. **Laurel Hill Area (Mount Vernon District).** \$23,808,050 for a 36-classroom school to serve the Laurel Hill area, proposed to open in the 2009-2010 school year.
3. **Lacey Site (Mason District).** \$27,683,752 for a 36-classroom school or equivalent to support programs and enrollment in the Falls Church/Annandale area, proposed to open in 2011-2012 school year.

Elementary Modular Classroom Additions

4. **Hybla Valley Elementary School (Lee District).** \$7,508,198 for an 18 room modular addition, proposed to open in the 2010-2011 school year.
5. **Wayne Wood Elementary School (Mt. Vernon District).** \$1,700,000 for an 8 room modular addition, proposed to open in the 2008-2009 school year.
6. **Mount Vernon Woods Elementary School (Lee District).** \$2,100,000 for an 8 room modular addition, proposed to open in 2008-2009 school year.
7. **Rose Hill Elementary School (Lee District).** \$3,088,000 for a 10 room modular addition, proposed to open in 2008-2009 school year.
8. **White Oaks Elementary School (Springfield District).** \$3,139,600 for a 10 room modular addition, proposed to open in 2008-2009 school year.
9. **Braddock Elementary School (Braddock District).** \$3,164,600 for a 10 room modular addition, proposed to open in the 2008-2009 school year.
10. **Modular Addition (TBD).** \$3,662,690 for a 12 room modular addition. The completion date has not yet been determined.

New Construction – Middle

11. **South County Middle School (Mount Vernon District).** \$76,000,000 for the construction of a middle school to serve the Lorton/Fairfax Station areas. The completion date has not yet been determined.

High School/Secondary New Buildings

12. **Dulles Area High School (Sully/Hunter Mill Districts).** \$90,000,000 for the construction of a High School. The completion date has not yet been determined.

High School Additions

13. **Langley High School (Dranesville District).** \$6,700,000 for the construction of 10 additional classrooms, proposed to open in the 2008-2009 school year.

Other

14. **Base Realignment and Closure (BRAC) Planning (Countywide).** \$2,000,000 for planning funds for BRAC (Base Realignment and Closure).
15. **Site Acquisition (Countywide).** \$4,000,000 for site acquisition funds.

Renovation Program – Elementary Schools

16. **Franklin Sherman Elementary School (Dranesville District).** \$12,514,332 for the renovation of this facility, proposed to be complete in the 2008-2009 school year.
17. **Woodburn Elementary School (Providence District).** \$13,140,991 for the renovation of this facility proposed to be complete in the 2008-2009 school year.
18. **Sleepy Hollow Elementary School (Mason District).** \$13,447,310 for the renovation of this facility, proposed to be complete in the 2008-2009 school year.
19. **Freedom Hill Elementary School (Providence District).** \$14,629,262 for the renovation of this facility, proposed to be complete in the 2008-2009 school year.
20. **Great Falls Elementary School (Dranesville District).** \$18,188,426 for the renovation of this facility, proposed to be complete during the 2009-2010 school year.
21. **Vienna Elementary School (Hunter Mill District).** \$14,562,273 for the renovation of this facility, proposed to be complete in the 2009-2010 school year.
22. **Graham Road Elementary School (Providence District).** \$18,410,014 for the renovation of this facility, proposed to be complete in the 2009-2010 school year.
23. **Mount Eagle Elementary School (Lee District).** \$12,510,965 for the renovation of this facility, proposed to be complete in the 2009-2010 school year.
24. **Beech Tree Elementary School (Mason District).** \$16,200,313 for the renovation of this facility, proposed to be complete in the 2011-2012 school year.
25. **Stenwood Elementary School (Providence District).** \$16,378,085 for the renovation of this facility, proposed to be complete in the 2011-2012 school year.
26. **Westlawn Elementary School (Mason District).** \$22,101,344 for the renovation of this facility. The completion date has not yet been determined.
27. **Franconia Elementary School (Lee District).** \$20,029,657 for the renovation of this facility. The completion date has not yet been determined.
28. **Oakton Elementary School (Providence District).** \$22,496,314 for the renovation of this facility. The completion date has not yet been determined.
29. **Lake Anne Elementary School (Hunter Mill District).** \$21,044,050 for the renovation of this facility. The completion date has not yet been determined.
30. **Clifton Elementary School (Springfield District).** \$17,142,242 for the renovation of this facility. The completion date has not yet been determined.
31. **Canterbury Woods Elementary School (Braddock District).** \$20,989,999 for the renovation of this facility. The completion date has not yet been determined.
32. **Undesignated Renovation – 12 Elementary Schools (TBD).** \$267,325,477 for the renovation of 5 undesignated facilities. The completion dates have not yet been determined.

Renovation Program – Middle Schools

33. **Key Middle/Center (Lee District).** \$27,800,000 for the renovation of this facility, proposed to be completed in the 2007-2008 school year.
34. **Glasgow Middle School (Mason District).** \$46,943,610 for replacement of the building, proposed to be completed in 2008-2009 school year.
35. **Longfellow Middle School (Dranesville District).** \$42,488,622 for the renovation of this facility, proposed to be completed in the 2010-2011 school year.
36. **Sandburg Middle School (Mt. Vernon District).** \$67,306,746 for the renovation of this facility. The completion date has not yet been determined.
37. **Cooper Middle School (Dranesville District).** \$56,838,490 for the renovation of this facility. The completion date has not yet been determined.

Renovation Program – High Schools

38. **South Lakes High School (Hunter Mill District).** \$60,040,980 for the renovation of this facility, to be completed in the 2007-2008 school year.
39. **Woodson High School (Braddock District).** \$78,834,960 for the renovation of this facility, proposed to be completed in the 2009-2010 school year.
40. **Edison High School (Lee District).** \$86,399,626 for the renovation of this facility, proposed to be completed in the 2010-2011 school year.
41. **Marshall High School (Providence District).** \$92,357,158 for the renovation of this facility. The completion date has not yet been determined.
42. **Jefferson High School (Mason District).** \$94,149,315 for the renovation of this facility. The completion date has not yet been determined.
43. **Undesignated High School (TBD).** \$142,550,109 for the renovation of one undesignated high school. The completion date has not yet been determined.

Special Program Facilities

44. **Pimmit Alternative High School (Providence District).** \$6,501,557 for an adult education facility to serve the central County area.
45. **West County Adult Education Center (TBD).** \$7,500,000 for an adult education facility to serve the western County area.
46. **High Schools of the Future (Countywide).** \$6,000,000 for High Schools of the future.
47. **Full Day Kindergarten (Countywide).** \$4,000,000 to support Full Day Kindergarten Program initiatives.
48. **Edsall Park Renovation (Mason District).** \$7,819,121 to renovate Edsall Park facility.

Infrastructure Management

49. **Technology/Infrastructure Management (Countywide).** \$37,750,000 to support Technology Infrastructure upgrades.
50. **Roof Replacement Program (Countywide).** \$47,000,000 for the replacement of roofs as needed.
51. **HVAC Replacement Program (Countywide).** \$48,500,000 for the replacement of heating, ventilation and air conditioning equipment, as needed.

52. **Americans with Disabilities Act (ADA) Improvements (Countywide).** \$17,500,000 to provide access improvements throughout FCPS facilities as needs and opportunities are identified.
53. **Bus Parking Facility (Countywide).** \$3,500,000 to provide a facility for parking school buses.
54. **Building Security (Countywide).** \$7,500,000 for replacement and upgrades of building security systems.
55. **Asphalt Paving Program (Countywide).** \$15,250,000 for asphalt paving as needed.
56. **Satellite Maintenance Facility (Countywide).** \$5,000,000 for a Satellite Maintenance Facility.

Administration Center Renovations

57. **Dunn Loring Center (Providence District).** \$7,080,000 for the renovation of this administrative center. The completion date has not yet been determined.
58. **Lorton Center (Mt. Vernon District).** \$4,800,000 for the renovation of this administrative center. The completion date has not been determined.
59. **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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009- FY2013	Total FY2014- FY2018	Additional Needed	Total Project Estimate
New Construction/Additions											
1	Coppermine Site	B	7,869	11,844	1,959			13,803			21,672
2	Laurel Hill Area	B	7,790	13,682	2,336			16,018			23,808
3	Lacey Site	B	19	937	8,961	15,406	2,360	27,664			27,683
4	Hybla Valley Elem	B	325	2,962	4,221			7,183			7,508
5	Waynewood Elem	B	1,027	673				673			1,700
6	Mt. Vernon Woods Elem	B	1,441	659				659			2,100
7	Rose Hill Elem	B	1,775	1,313				1,313			3,088
8	White Oaks Elem	B	1,808	1,331				1,331			3,139
9	Braddock Elem	B	1,822	1,342				1,342			3,164
10	Modular Additions - TBD (12 room)	B	0				2,122	2,122	1,540		3,662
11	South County Middle	B	0					0	42,464	33,536	76,000
12	Dulles Area High	B	0					0	50,436	39,564	90,000
13	Langley High	B	5,443	1,257				1,257			6,700
14	BRAC Planning	B	0	2,000				2,000			2,000
15	Site Acquisition	B	0				2,000	2,000	2,000		4,000
Renovation Program											
16	Franklin Sherman Elem	B	4,981	6,479	1,054			7,533			12,514
17	Woodburn Elem	B	4,843	7,231	1,066			8,297			13,140
18	Sleepy Hollow Elem	B	5,525	6,852	1,070			7,922			13,447
19	Freedom Hill Elem	B	4,427	8,709	1,493			10,202			14,629
20	Great Falls Elem	B	1,236	7,793	8,231	928		16,952			18,188
21	Vienna Elem	B	1,018	7,093	5,989	462		13,544			14,562
22	Graham Road Elem	B	1,091	7,953	8,419	947		17,319			18,410
23	Mount Eagle Elem	B	913	5,271	5,680	646		11,597			12,510
24	Beech Tree Elem	B	715	532	2,559	10,146	2,248	15,485			16,200
25	Stenwood Elem	B	301	582	4,059	9,505	1,931	16,077			16,378
26	Westlawn Elem	B	411	792	5,482	12,841	2,575	21,690			22,101
27	Franconia Elem	B	371	716	4,276	11,374	3,292	19,658			20,029
28	Oakton Elem	B	0	806	806	8,972	11,695	217			22,496
29	Lake Anne Elem	B	200	728	728	10,185	8,456	747			21,044
30	Clifton Elem	B	50		603	603	745	16,798		294	17,142
						7,234	7,613				
31	Canterbury Woods Elem	B	50		740	740	469	20,589		350	20,989
						9,317	9,323				
32	Renovation 12 schools (Elem)	B	0		1,087	2,850	19,412	41,194	64,543	43,472	159,310
33	Key/Center Middle	B	25,300	2,500				2,500			27,800
34	Glasgow Middle (replacement bldg.)	B	44,502	2,441				2,441			46,943
35	Longfellow Middle	B	2,220	1,472	10,222	19,336	9,238	40,268			42,488

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009- FY2013	Total FY2014- FY2018	Additional Needed	Total Project Estimate
36 Sandburg Middle	B	0			1,124	876	10,927	13,978	53,328		67,306
37 Cooper Middle	B	0				971	1,665	2,636	54,202		56,838
38 South Lakes High	B	57,540	2,500					2,500			60,040
39 Woodson High	B	47,630	24,404	6,800				31,204			78,834
40 Edison High	B	4,623	7,577	36,266	21,127	14,398	2,408	81,776			86,399
41 Marshall High	B	0	2,281	2,488	231	4,742	36,235	24,839	21,541		92,357
42 Jefferson High	B	0		2,590	2,410	180	8,194	30,368	43,742	50,407	94,149
43 Renovation 1 school (high)	B	0						0	100,000	42,550	142,550
Special Program Facilities											
44 Pimmit Alternative High	B	0	339	2,544	3,618			6,501			6,501
45 West County Adult Education Center	B	0			450	550	4,950	1,550	7,500		7,500
46 High Schools of the Future	B	0	1,000	1,000	1,500	1,000	1,000	5,500	500		6,000
47 Full Day Kindergarten	B	0		1,000	1,000	1,000	1,000	4,000			4,000
48 Edsall Park Renovation	B	3,899	3,920					3,920			7,819
Infrastructure Management											
49 Technology/Infrastructure Management	B	2,000	2,000	2,000	4,000	3,750	4,000	15,750	20,000		37,750
50 Roof Replacement Program	B	3,100	3,150	3,250	3,500	3,500	4,250	17,650	26,250		47,000
51 HVAC Replacement Program	B	4,100	3,150	3,250	3,750	3,750	4,250	18,150	26,250		48,500
52 Americans with Disabilities Act (ADA)	B	6,500	750	750	1,000	1,000	1,250	4,750	6,250		17,500
53 Bus Parking Facility	B	0						0	3,500		3,500
54 Security	B	500	250	750	750	750	750	3,250	3,750		7,500
55 Asphalt Paving Program	B	5,000	750	750	750	750	1,000	4,000	6,250		15,250
56 Satellite Maintenance Facility	B	0						0	5,000		5,000
Admin. Center Renovations											
57 Dunn Loring Center	B	0						0		7,080	7,080
58 Lorton Center	B	0						0		4,800	4,800
59 Virginia Hills Center	B	0						0		7,680	7,680
GRAND TOTAL		\$262,365	\$158,021	\$144,479	\$155,073	\$163,697	\$150,473	\$771,743	\$517,784	\$294,520	\$1,846,412
Funded Project Costs		\$262,365	\$158,021	\$143,392	\$141,551	\$67,336	\$8,495	\$518,795	\$4,040		\$785,200
Unfunded Project Costs		\$0	\$0	\$1,087	\$13,522	\$96,366	\$141,979	\$252,954	\$513,745	\$294,520	\$766,699
Ten Year Requirement		n/a	\$158,021	\$144,479	\$155,073	\$163,702	\$150,474	\$771,749	\$517,785	\$294,520	\$1,289,534

Notes:
As part of the FY 2007 - FY 2011 CIP, the Board of Supervisors adopted an amount of \$155 million per year for school bond sales. 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	Coppermine Site	26	Westlawn Elementary
2	Laurel Hill Area	27	Franconia Elementary
3	Lacey Site	28	Oakton Elementary
4	Hybla Valley Elementary	29	Lake Anne Elementary
5	Waynewood Elementary	30	Clifton Elementary
6	Mt. Vernon Woods Elementary	31	Canterbury Woods Elementary
7	Rose Hill Elementary	33	Key Middle/Center
8	White Oaks Elementary	34	Glasgow Middle
9	Braddock Elementary	35	Longfellow Middle
11	South County Middle	36	Sandburg Middle
12	Dulles Area High	37	Cooper Middle
13	Langley High	38	South Lakes High
16	Franklin Sherman Elementary	39	Woodson High
17	Woodburn Elementary	40	Edison High
18	Sleepy Hollow Elementary	41	Marshall High
19	Freedom Hill Elementary	42	Jefferson High
20	Great Falls Elementary	44	Pimmit Alternative
21	Vienna Elementary	45	West Co. Adult Education Center
22	Graham Road Elementary	48	Edsall Park Renovation
23	Mount Eagle Elementary	57	Dunn Loring Center
24	Beech Tree Elementary	58	Lorton Center
25	Stenwood Elementary	59	Virginia Hills Center

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.

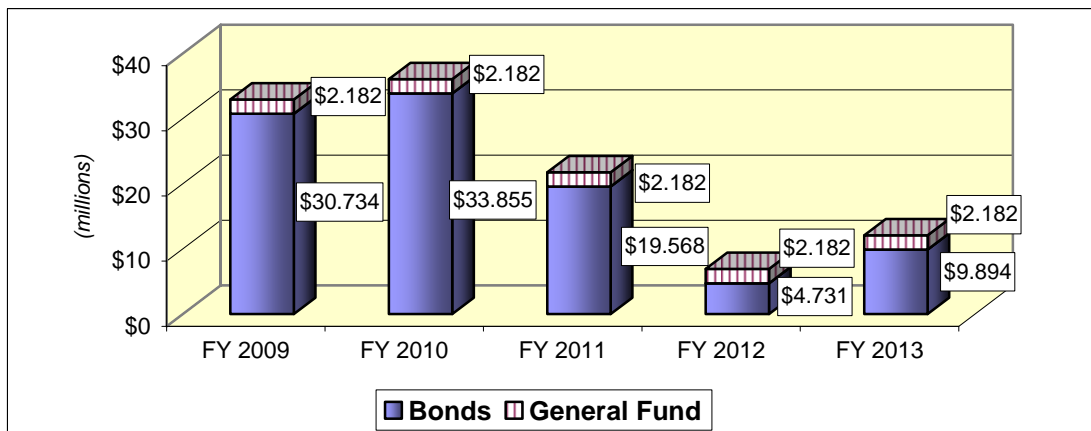
Five-Year Program Summary

(in 000's)

Program Area	Budgeted or Expended Through FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY 2009 - FY 2013	Total FY 2014 - FY 2018	Total Program Costs
Park Authority	\$70,895	\$27,777	\$31,632	\$17,182	\$2,182	\$7,182	\$85,955	\$55,910	\$212,760
NVRPA	Continuing	5,139	4,405	4,568	4,731	4,894	23,737	27,569	51,306
Total	\$70,895	\$32,916	\$36,037	\$21,750	\$6,913	\$12,076	\$109,692	\$83,479	\$264,066

Note: NVRPA funding includes all jurisdictions. Fairfax County's share is projected to be approximately \$2.6 million annually.

Source of Funding



Fairfax County Park Authority

PROGRAM DESCRIPTION

The Fairfax County Park Authority 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 24,000 acres of parkland, including over 420 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 park and recreation needs through an integrated park system that provides open space, recreational facilities and stewardship of resources, and ensures the long term protection and sustainability of park resources.
- ✓ Protect appropriate land areas in a natural state to ensure preservation of significant natural resources, and protect significant cultural resources on parklands.
- ✓ Provide for park and recreational needs through both development of new and existing sites and the optimal use of all existing facilities, including Fairfax County Public Schools
- ✓ Ensure the mitigation of adverse impacts to park and recreation facilities and service levels caused by growth and land development.
- ✓ Ensure the long-term protection, preservation and sustainability of park resources.

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

CURRENT PROGRAM INITIATIVES

In FY 2007 and FY 2008, the Park Authority added approximately 400 acres of land to the parkland inventory for a total of 24,091 acres. This Fairfax County Park Authority ownership of 24,091 park acres equates to over 9.5 percent of the land mass of Fairfax County. There were 22 land acquisition activities in these years that resulted in additional Park Authority holdings. Ten resulted from the development plan review process, transfer dedications, land exchanges and proffered dedications. The largest of these acquisitions was approximately 44 acres that was transferred from the County as part of the Board of Supervisors Land Transfer. There was also a purchase of 140.1 acres of land in Mount Vernon that will

become a new park, Old Colchester Park and Preserve in Mason Neck. The Park Authority also acquired 3.7 acres in the Centreville Historic District, as well as 4.1 acres located within E.C. Lawrence Park, both in the Sully District. All of the 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 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 1,192 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 and facilities. Current projects include: South Run RECenter fitness room, Lake Accotink environmental improvements, HVAC and related roof repairs at Audrey Moore RECenter and design and construction of HVAC improvements at Spring Hill and Oak Marr RECenters. Phase 1 improvements at Frying Pan Farm Park include design and construction of a new horse stable building, sheds, two warm-up areas and to demolish existing stables. A vehicle storage building is being constructed at Green Springs Gardens Park. Recent improvements include: Patriot Park Phase I development, including a complete soccer field complex, 120 space parking lot, three lighted synthetic turf micro soccer fields, trails, site lighting and landscaping; Ossian Hall Park Phase I with construction of a visible accessible trail network connected to three new park entrance nodes with enhanced signage. The completion of seven synthetic turf fields (2 - Poplar Tree, 2 - South Run, 2 - Lake Fairfax, 1 - Carl Sandburg) will help reduce the deficiency in rectangular fields. The Park Authority also continues to improve the Cross County 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. Phase I was completed within budget and on schedule in December 2005.

The Park Authority Board approved four master plans/master plan revisions during the past fiscal year including John C and Margaret White Gardens, Fairfax Villa, Fort Willard and Pine Ridge. Capital funding has not yet been allocated to implement these plans. Master plan work has been undertaken for numerous other park sites, with anticipated completion dates in FY 2008. A three-year park planning process was initiated in 2007 to create planning district park plans that will provide a comprehensive planning framework for parks within each district, apply Countywide Needs Assessment and Resource Management Plans and prepare for an update to the park recommendations in the Comprehensive Plan Area Plan element in 2009. These plans will be created in collaboration with community stakeholders.

The implementation of the Laurel Hill Master Plan will proceed on approved public/private partnerships. Professional planning and design contractors will leverage staff resources to engage in public dialogue and briefings about active Laurel Hill projects including the Sportsplex, Cold War Museum, Equestrian Center, opening of areas G and H for public use and development of a Laurel Hill wayfaring and signing plan. Another unique aspect of this planning effort is the utilization of the County and Park Authority websites to keep the public informed of recent occurrences, upcoming events and a discussion forum to

provide online responses to the many questions posed in relation to the transformation of this former prison site to a world class park setting.

A large portion of Fairfax County Park Authority projects is supported by General Obligation Bonds. Park Bond referenda were approved in November 2004 and 2006 totaling \$90 million. Park Referenda are proposed for fall 2008 and 2012.

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 needs through the year 2013 that are projected to cost \$376 million. It should be noted that the \$376 million is inflated to \$435 million to reflect the increasing prices of land for acquisition and escalating construction costs. The prices of construction materials like structural steel and asphalt-paving mixture have risen at a much greater rate than the rate of inflation. The approval of recent bond referendum has helped reduce the needs assessment requirements.

In addition to funding for additional facilities and land acquisition, funding will be necessary to operate, support, sustain and protect 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). This unfunded plan identifies issues and projects to protect County parkland and valuable natural resources. This effort meets the County's Vision of Practicing Environmental Stewardship and is supported in the Board of Supervisors' Environmental Agenda. The NRMP was not part of the Needs Assessment but is critical in preventing the degradation of resources that cannot be reclaimed once lost. The Park Authority also completed a Facility Assessment of selected park buildings that is being utilized to develop a long range maintenance and repair plan, as well as aid in the forecasting of major future expenses.

The Park Authority staff has 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, field houses, boathouses, pump houses, maintenance facility sheds, shelters and office buildings. 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.
5. **Land Acquisition (2004 Bond Referendum) (Countywide):** \$12,030,000 to acquire new park land. This provides roughly 20 percent of the available bond funding to address land acquisition. The acquisition program targets sites that fall within one or more of the following categories: parcels of 25 acres or more for active recreational development; land adjacent to existing parks that will expand recreational opportunities; sites in high density areas of the County deficient in open space; lands to protect significant natural and cultural resources; and sites in the rapidly expanding areas of the County. 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. Recent acquisitions include 140 acres in Mt. Vernon District that will become a new park, Old Colchester Preserve and Park (also used 2006 Bond Referendum funding) and 4.1 acres in Sully District located within E. C. Lawrence Park.
6. **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 include 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.
7. **Building Renovations and Expansion (2004 Bond Referendum) (Countywide):** \$19,504,000 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 and golf course irrigation improvements at Greendale, Pinecrest and Jefferson.



Picture of new dock at Lake Fairfax.

8. **Building New Construction (2004 Bond Referendum)** (Countywide): \$4,450,000 for new construction projects including a \$3.5 million fitness center expansion at South Run RECenter, funding for a new maintenance building and a vehicle storage building at Green Spring Gardens Park.
9. **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.
10. **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; Pimmit 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.
11. **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 for Sully Woodlands, Frying Pan Meeting House stabilization, Margaret White Landscape Management Report, Historic Huntley Cultural Report and Mount Gilead Cultural Landscape Report. Historic Structures Reports have been completed for Sears Spindle House, Barrett House, Stempson House, Bowman Store and Green Springs.





Colvin Run Mill

12. **Infrastructure Renovation (2004 Bond Referendum)** (Countywide): \$3,212,000 for repairs and improvements to roads and parking lots at Wakefield Park, Mason District Park, Burke Lake, Lee District Park, Providence RECenter and Hidden Oaks Nature Center. Spring Hill RECenter parking will be expanded and traffic flow improved. Completed projects include reconstruction of entrance drives and parking lots at Wakefield and Mason District Parks, and the reconstruction of 11 parking lots at Alabama Drive Park, Burke Lake Park, Greendale Golf Course, Huntley Meadows Park, Lee District Park, Pinecrest Golf Course and Providence RECenter.
13. **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, plus one field at Carl Sandburg. Lights were also added to the fields at Lake Fairfax.

14. **Land Acquisition (2006 Bond Referendum)** (Countywide): \$10,000,000 to acquire sites that meet established criteria, such as areas of high deficiency, adjacency to existing parks to expand recreation opportunities, lands to protect significant natural/cultural resources and land that can support facility development. Recent acquisitions include 3.7 acres in Sully District that will be called Newgate Park, 31.5 acres in Mt. Vernon District that will be an addition to Mason Neck West Park, 2.6 acres in Mason District along Turkeycock Run Stream Valley and 140 acres in Mt. Vernon District that will become a new park, Old Colchester Preserve and Park (also used 2004 Bond Referendum funding).
15. **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.
16. **Land Acquisition, Park Development and Stewardship (2008 Bond Referendum)** (Countywide): \$50,000,000 to continue to fund deferred short-term projects and fund the intermediate term projects identified in the Park Authority 10-Year Capital Plan 2004 Needs Assessment. Projects could include land acquisition to ensure adequate parkland for future generations, new park facilities to better serve a growing and diverse population and continued renovation and replacement of aging and well-used facilities. Increasingly, citizens recognize that parks contribute highly to their quality of life in Fairfax County. Shifting and expanding leisure interests increase the demand for parks and park facilities. These shifts will be evaluated in preparation for a 2008 Bond Referendum and will likely be reflected in additional prioritized park and facility needs. Additional funding needs that were not included in the needs assessment address escalating land prices, construction and materials costs, infrastructure improvements associated with the identified projects, capital maintenance projects and site specific engineering and regulatory requirements. In addition to land acquisition and park development projects, the Park Authority adopted Natural Resource and Cultural Resource Management Plans that identify initiatives needed to provide essential stewardship efforts of environmental resources on parkland and cultural resources throughout the County. To fulfill the Park Authority's stewardship mission, implement these plans and align with the County's 20-Year Environmental Vision and Environmental Agenda, major efforts are needed to protect these resources under Park Authority responsibility.
17. **Land Acquisition and Park Development (2012 Bond Referendum)** (Countywide): \$50,000,000 to continue to fund deferred projects and fund long term projects identified in the Park Authority 10-Year Capital Plan 2004 Needs Assessment. Projects could include land acquisition to ensure adequate parkland for future generations, new park facilities to better serve a growing and diverse population and continued renovation and replacement of aging and well-used facilities. Increasingly, citizens recognize that parks contribute highly to their quality of life in Fairfax County. Shifting and expanding leisure interests increase the demand for parks and park facilities. These shifts will be evaluated in preparation for 2012 Bond and will likely be reflected in additional prioritized park and facility needs. Additional funding needs that were not included in the needs assessment address escalating land prices, construction and materials costs, infrastructure improvements associated with the identified projects, capital maintenance projects and site specific engineering and regulatory requirements. In addition to land acquisition and park development projects, the Park Authority adopted Natural Resource and Cultural Resource Management Plans that identify initiatives needed to provide essential stewardship efforts of environmental resources on parkland and cultural resources throughout the County. To fulfill the Park Authority's stewardship mission, implement these plans and align with the County's 20-Year Environmental Vision and Environmental Agenda, major efforts are needed to protect these resources under Park Authority responsibility.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009-FY2013	Total FY2014-FY2018	Total Project Estimate
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	425	425	425	425	2,125	2,125	4,250
3. Parks Facility/Equipment Maintenance / 009443	G	C	470	470	470	470	470	2,350	2,350	4,700
4. Parks Grounds Maintenance / 009442	G	C	987	987	987	987	987	4,935	4,935	9,870
5. Land Acquisition (2004 Bond) / 476104	B	12,030						0		12,030
6. Athletic Fields (2004 Bond) / 474104	B	7,076	1,017	500				1,517		8,593
7. Building Renovations and Expansion (2004 Bond) / 475804	B	12,899	4,293	2,312				6,605		19,504
8. Building New Construction (2004 Bond) / 476204	B	2,438	1,332	680				2,012		4,450
9. Community Park/Courts (2004 Bond) / 475504	B	7,504	1,400	522				1,922		9,426
10. Trails and Stream Crossings (2004 Bond) / 474604	B	4,713	182					182		4,895
11. Natural and Cultural Resources (2004 Bond) / 475004	B	2,322	1,328	180				1,508		3,830
12. Infrastructure Renovations (2004 Bond) / 474404	B	3,050	162					162		3,212
13. Athletic Fields - Synthetic Turf (2006 Bond) / 474106	B	6,950	3,050					3,050		10,000
14. Land Acquisition (2006 Bond) / 476106	B	9,569	431					431		10,000
15. Trails and Stream Crossings (2006 Bond) / 474606	B	2,344	2,400	256				2,656		5,000
16. Land Acquisition, Park Development and Stewardship (2008 Bond)	B	0	10,000	25,000	15,000			50,000		50,000
17. Land Acquisition and Park Development (2012 Bond)	B	0					5,000	5,000	45,000	50,000
TOTAL		\$70,895	\$27,777	\$31,632	\$17,182	\$2,182	\$7,182	\$85,955	\$55,910	\$212,760

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

Fairfax County Park Authority Project Locations



Parks listed and mapped correspond to projects 5 through 17 described in the text and shown on the cost summary table.

Fairfax County Park Authority Project Locations

1	Accotink Stream Valley	29	Lake Fairfax
2	Baileys Area	30	Lamond
3	Beulah Road Park	31	Laurel Hill
4	Braddock	32	Lee District
5	Burke Lake and Golf Course	33	Long Branch Stream Valley
6	Colvin Run Mill	34	Manchester Lakes
7	Confederate Fortifications	35	Mason District
8	Cub Run Stream Valley	36	Mount Air Historic Site
9	Cunningham	37	Mt. Vernon
10	Difficult Run Stream Valley	38	Ossian Hall
11	Ellanor C. Lawrence	39	Ox Hill Battlefield
12	Franklin Farm	40	Patriot Park
13	Frying Pan/Ellmore Farm	41	Pimmit Run Stream Valley
14	George Washington	42	Pinecrest Golf Course
15	Great Falls Nike	43	Poplar Tree
16	Green Spring Gardens	44	Providence RECenter
17	Greenbriar	45	Rocky Run Stream Valley
18	Grist Mill	46	South Run
19	Hidden Oaks	47	South Run Stream Valley
20	Holmes Run Stream Valley	48	Spring Hill RECenter
21	Hooes Road	49	Stephens Property
22	Historic Huntley	50	Stratton Woods
23	Huntley Meadows	51	Sully Historic Site
24	Hutchison School Site	52	Sully Woodlands
25	Idylwood	53	Twin Lakes Golf Course
26	Jefferson District	54	Turner Farm
27	Jefferson Village	55	Wakefield Park
28	Lake Accotink		

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 10,322 acres of land, of which more than 7,700 acres are in Fairfax County. The Regional Parks system serves a population of 1.6 million people. Parklands within the system include: Aldie Mill Historic Park, Blue Ridge, Bull Run, Bull Run Marina, Fountainhead, Sandy Run, Pohick Bay, Carlyle House Historic Park, 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 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:

- ✓ Support the Northern Virginia Regional Park Authority's efforts to plan, acquire, develop and maintain regional parks and facilities to serve the population of Northern Virginia.
- ✓ Endorse the efforts of the 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, as amended

CURRENT PROGRAM INITIATIVES

Since FY 2003, the NVRPA has received \$18,416,731 in support from its regional membership jurisdictions, plus an additional \$8,359,377 in grants, donations and miscellaneous revenue, representing an actual program level of \$26,776,108. Many accomplishments during recent years include: renovations at the Algonkian Regional Park Meeting and Event Center; the development of a family aquatic center at Upton Hill 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; a new shelter and restroom 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 and renovation of the miller's house; 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.



Picture of Algonkian Regional Park

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. Each of NVRPA's member jurisdictions' shares is proportionate to its population percentage in the region. Fairfax County voters approved a bond program in the fall of 2004 that included \$10 million, representing Fairfax County's share of the Authority's capital fund request for park acquisition and development. This referendum supports a level of \$2.5 million per year for four years. The next Fairfax County Park Bond Referendum is scheduled for fall 2008.

Funds for FY 2010 and beyond have not been formally allocated to specific projects and the following schedule lists only projects for FY 2009.

CURRENT PROJECT DESCRIPTIONS

1. **Algonkian Regional Park (Loudoun County).** \$350,000 to renovate the cottages and expand the event center and golf course parking lot.
2. **Bull Run Marina Regional Park (Fairfax County).** \$150,000 for infrastructure improvements.
3. **Bull Run Regional Park (Fairfax County).** \$50,000 for new seasonal event display.
4. **Cameron Run Regional Park (Alexandria).** \$250,000 for Lake Cook improvements, shelters and picnic facilities.
5. **Headquarters (Fairfax County).** \$110,000 for automated systems and building renovations.
6. **Hemlock Overlook Regional Park (Fairfax County).** \$10,000 for building improvements.
7. **Meadowlark Gardens Regional Park (Fairfax County).** \$50,000 for garden development.
8. **Pohick Bay Regional Park (Fairfax County).** \$550,000 for golf course irrigation renovations and campground improvements.
9. **Upper Potomac Regional Park (Fairfax and Loudoun Counties).** \$360,000 for parking lot and trail head improvements.
10. **W&OD Railroad Regional Park (Fairfax, Arlington, Loudoun Counties, Cities of Fairfax and Falls Church).** \$900,000 for widening and resurfacing asphalt trail and other trail enhancements.
11. **Land Acquisition (Region-wide).** \$500,000 for land and easement acquisition.
12. **Vehicles and Equipment (Region-wide).** \$580,000 for vehicles and capital equipment at all parks, central maintenance and headquarters.
13. **Project Support and Miscellaneous Improvements (Region-wide).** \$1,040,000 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.
14. **Roads and Parking (Region-wide).** \$238,524 for improving and renovating gravel and paved surfaces throughout the park system.



The Washington and Old Dominion (W&OD) Trail is one of the most popular and well-used trails in the NVRPA system.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009-FY2013	Total FY2014-FY2018	Total Project Estimate
1. Algonkian Regional Park (Loudoun County)	B	C	350					350		350
2. Bull Run Marina Regional Park (Fairfax County)	B	C	150					150		150
3. Bull Run Regional Park (Fairfax County)	B	C	50					50		50
4. Cameron Run Regional Park (Alexandria)	B	C	250					250		250
5. Headquarters (Fairfax County)	B	C	110					110		110
6. Hemlock Overlook Regional Park (Fairfax County)	B	C	10					10		10
7. Meadowlark Gardens Regional Park (Fairfax County)	B	C	50					50		50
8. Pohick Bay Regional Park (Fairfax County)	B	C	550					550		550
9. Upper Potomac Regional Park (Fairfax and Loudoun Counties)	B	C	360					360		360
10. W&OD Railroad Regional Park (Fairfax, Arlington and Loudoun Counties, Falls Church and Fairfax Cities)	B	C	900					900		900
11. Land Acquisition (Region-wide)	B	C	500					500		500
12. Vehicles and Equipment (Region-wide)	B	C	580					580		580
13. Project Support and Miscellaneous Improvements (Region-wide)	B	C	1,040					1,040		1,040
14. Roads and Parking (Region-wide)	B	C	239					239		239
TOTAL PROJECT COST			\$5,139	\$4,405	\$4,568	\$4,731	\$4,894	\$23,737	\$27,569	\$51,306
TOTAL FAIRFAX COUNTY CONTRIBUTION			\$2,600	\$2,700	\$2,800	\$2,900	\$3,000	\$14,000	\$16,900	\$30,900

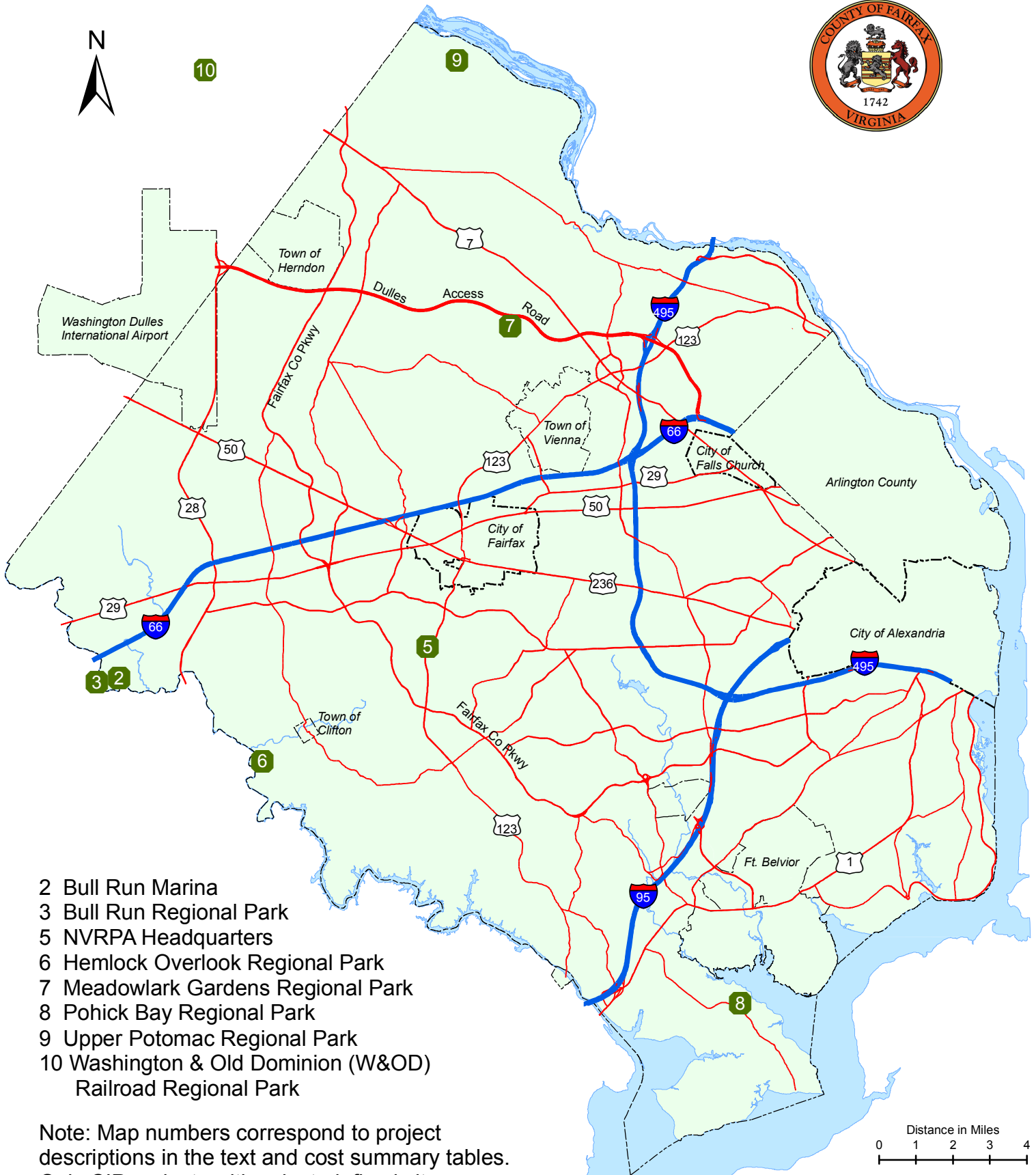
Notes:

Funds beyond FY 2009 have not been formally allocated to specific projects. NVRPA project funding is provided by six jurisdictions. Fairfax County's share is approximately 61% of the total based upon its population in the region. 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



- 2 Bull Run Marina
- 3 Bull Run Regional Park
- 5 NVRPA Headquarters
- 6 Hemlock Overlook Regional Park
- 7 Meadowlark Gardens Regional Park
- 8 Pohick Bay Regional Park
- 9 Upper Potomac 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.

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.

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.

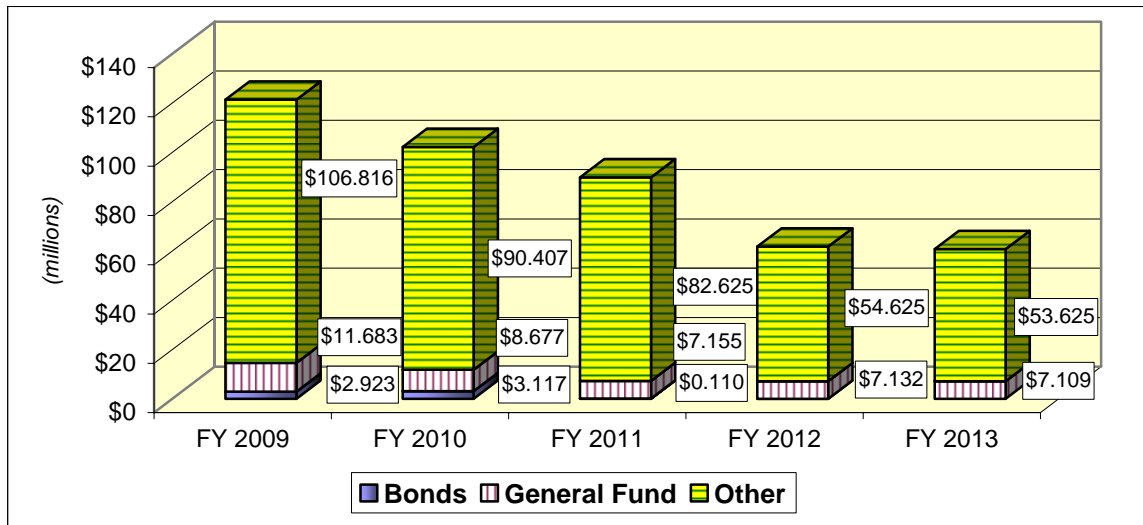
Community Improvements

Five-Year Program Summary

(in 000's)

Program Area	Budgeted or Expended Through FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY 2009 - FY 2013	Total FY 2014 - FY 2018	Total Program Costs
Housing Development	\$31,564	\$78,646	\$58,221	\$53,325	\$26,825	\$25,825	\$242,842	\$0	\$274,406
Revitalization	9,464	2,580	3,508	1,215	1,105	1,105	9,513	22,000	40,977
Stormwater Management and Other Neighborhood Improvements	44,906	23,875	23,695	23,695	23,695	23,695	118,655	118,475	282,036
Community Development	9,200	16,321	16,777	11,655	10,132	10,109	64,994	30,345	104,539
Total	\$95,134	\$121,422	\$102,201	\$89,890	\$61,757	\$60,734	\$436,004	\$170,820	\$701,958

Source of Funding



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 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), Yorkville and Lewinsville.
- ✓ Increase the supply of affordable housing units each year to serve the full range of incomes of households needing affordable housing.
- ✓ Increase the supply of affordable housing available to special populations, including persons with physical and mental disabilities, the homeless and the low-income elderly.
- ✓ Promote the development of multi-family housing in both mixed-use Centers and existing residential use areas.
- ✓ 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, as amended

CURRENT PROGRAM INITIATIVES

Fairfax County is one of the highest cost areas for housing in the nation. Housing affordability is a major issue, particularly for low and moderate income households. Due to dramatic increases in rents and home prices in Fairfax County, a significant number of households cannot afford to rent or purchase a home. 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.

According to the 2006 US Census Bureau's American Community Survey, there were more than 76,079 households in Fairfax County earning less than \$50,000 per year, or about 50 percent of the County's median income of \$100,318. More than one third (29,579) of these households were earning less than \$25,000 per year. There were an estimated 54,977 persons living below the poverty level in 2006 – more than the entire population of Charlottesville, Virginia. In addition, 12,925 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.

In 2006, the FCRHA commissioned a study by the George Mason University Center for Regional Analysis related to housing affordability which found that the median sales price for all types of housing in Fairfax County in 2005 was \$479,200; an increase of 129 percent over 2000. From 1999 through 2004 in Fairfax County, the average home price grew by 84 percent. Further, the study noted that in 2000, 64 percent of the homes for sale in Fairfax County were priced at \$250,000 and below; but by 2005 that number had shrunk to only 3 percent of the homes for sale. The study concluded that the rental market is now the only choice for moderate income families, and the rental prices now and in the next five years will see significant increases of approximately 6 to 7 percent per year.

Preservation of affordable 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 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. In 2007, 128 affordable units in one bond-financed project were lost due to prepayment of the bonds by the owner who then raised the rents to market-level rates. Condominium conversions have also played a significant role in reducing the supply of affordable rental units in recent years. More recently, the “repositioning” of existing affordable rental properties in the market with higher rents has played a more prominent role in the loss of affordable housing.

The FCRHA has, over the years, developed a variety of strategies to offset these continuing losses. One strategy was the establishment of the Preservation Loan Fund to assist non-profits in preserving the County’s decreasing supply of subsidized and non-subsidized affordable housing by providing affordable financial assistance to acquire and preserve properties. Another key strategy used by the FCRHA for many years has been to acquire, or assist nonprofits to acquire, at-risk properties. Among the properties acquired by the FCRHA are Hopkins Glen (91 units) in Falls Church; Stonegate Village (230 units) in Reston; Murraygate Village (196 units) in Hybla Valley; Cedar Ridge Apartments (195 units) in Reston; Crescent Apartments (180 units) in Reston; and in 2007, Wedgewood Apartments (672 units) in Annandale.



Murraygate Village apartments in Hybla Valley

Since 1991, federal Low Income Housing Tax Credits, often in conjunction with tax-exempt bonds or other financing through VHDA, have been utilized by limited partnerships of private and/or non-profit developers to finance construction of new multifamily developments, as well as the acquisition and rehabilitation of older existing projects. A total of 5,690 income restricted units have been financed in Fairfax County through these programs.

In 1990, the County adopted an Affordable Dwelling Unit (ADU) ordinance which 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 2007, a total of 2,167 units (939 rentals and 1,228 for-sale condominiums) have been produced under the ADU program; the FCRHA has acquired 104 of the for-sale units, which are maintained as permanent affordable rental housing.

In 2004, the Board of Supervisors made an unprecedented commitment to the preservation of affordable housing. The Board announced its Affordable Housing Preservation Initiative in April 2004, with a goal of preserving 1000 units by the end of 2007. The Board also appointed an Affordable Housing Preservation Action Committee which developed 12 recommendations adopted by the Board in January 2005. One of

the major recommendations the Board approved was the designation of the value of one penny of the real estate tax rate for affordable housing. From FY 2006 through FY 2008, the "Penny for Affordable Housing Fund" (Fund 319) produced \$62.5 million for the preservation of affordable housing in Fairfax County; \$22.8 million is anticipated to be available in FY 2009.

Recent Program Accomplishments

Affordable Housing Preservation: Since the inception of the Board's Affordable Housing Preservation Initiative in April 2004, 2,207 units have been preserved toward the goal of 1000, as of November 28, 2007. 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. Examples of successful preservation projects in FY 2007 include:

- a) Janna Lee Village, 319 units, Lee District: The FCRHA provided financing in the amount of \$19 million from the Penny for Affordable Housing Fund (Fund 319) for the acquisition and preservation of Janna Lee Village, a 319-unit multifamily development located in Lee District. Janna Lee was acquired and will be rehabilitated by two private limited partnerships: JLV Partners I LP and JLV Partners II LP. The FCRHA purchased the land and made loans to the two partnerships for the acquisition and rehabilitation of the project. The acquisition of Janna Lee will ensure that the property stays affordable in perpetuity, as it will be operated under a ground lease with the FCRHA. In addition to County funds, tax credits were allocated to the property from the Virginia Housing Development Authority (VHDA).
- b) Sunset Park Apartments, 90 units, Mason District: The FCRHA provided financing in the amount of \$5 million from the Penny for Affordable Housing Fund (Fund 319) for the acquisition, preservation and rehabilitation of Sunset Park Apartments, a 90-unit project located in the Mason District. The project was purchased by AHC, Inc., a regional non-profit affordable housing developer. In addition to the County financing, the project was financed by VHDA, a seller take-back note and low income housing tax credit equity. The property will remain affordable for 50 years.
- c) Hollybrooke III, 50 units, Mason District: The FCRHA issued tax-exempt bonds and provided \$3,100,000 in financing from the Penny for Affordable Housing Fund (Fund 319) for the acquisition, preservation and rehabilitation of 50 units at Hollybrooke III Condominiums located in Falls Church in the Mason District. In December 2005, AHC purchased 98 units using financing from Fairfax County and the FCRHA. After the purchase of the additional 50 condominium units, affiliates of AHC will own a total of 148 units in the Hollybrooke Condominium complex making them a controlling majority of the condominium.
- d) Reston Glen, 40 units, Hunter Mill District: The FCRHA made a loan of \$2.375 million from the Penny for Affordable Housing Fund (Fund 319) to Fairfield Laurel Glade LLC to refinance the acquisition and provide funding for the rehabilitation of Reston Glen Apartments in the Hunter Mill District. This joint effort between the FCRHA and Fairfield Residential, one of the nation's largest owners of multi-family housing, resulted in the long-term preservation of 40 apartments at the property. The 200-unit complex is in Reston and was built in 1974. The 40 apartments will have rents affordable to households earning 50 percent of the Area Median Income (AMI).
- e) ParcReston, 8 units, Hunter Mill District: The FCRHA purchased eight units at the ParcReston condominium development in the Hunter Mill District for \$2,866,000, including \$396,000 from the Penny for Affordable Housing Fund (Fund 319) and \$2,470,000 from CDBG. This investment also served as partial payment on five additional units at ParcReston that are expected to close in FY 2008.
- f) Legato Corner, 13 units, Springfield District: The FCRHA purchased 13 units at the Legato Corner condominium development in the Springfield District for \$1,413,446, including \$306,555 from the Penny for Affordable Housing Fund (Fund 319), \$195,000 from the Housing Trust Fund and \$911,891 in private financing. These units were purchased for the FCRHA Magnet Housing Program, as part of a partnership agreement with the Fairfax County Public Schools, which established preferences for teachers in critical field areas, such as special education and science.
- g) East Market, 4 units, Springfield District: The FCRHA purchased four units for a total of \$710,000 at East Market, three of which are used as Magnet Housing for Fairfax County Public School bus drivers.

- h) Homestretch, 1 unit, Providence District: The FCRHA, using \$200,000 in CDBG funds from the Consolidated Community Funding Pool (CCFP), financed the purchase of one unit by Homestretch for use as transitional housing.
- i) Good Shepherd Housing, 6 units, Lee and Mount Vernon Districts: The FCRHA financed the acquisition of six scattered site units by Good Shepherd Housing for use as low-income rental housing. The FCRHA invested \$761,202 in CDBG funds from the CCFP in the purchase of these units.

Rehabilitation of FCRHA Fairfax County Rental Program (FCRP) and Public Housing Properties:

To ensure that FCRHA-owned properties are maintained to community standards, the following rehabilitation projects were completed in FY 2007: Penderbrook Apartments (Providence District), 48 units; Water's Edge (Springfield District), 9 units; and Kingsley Park (Providence District), 108 units. In addition, the following rehabilitation projects began in FY 2007: Audubon (Lee District), 46 units and Cedar Ridge (Hunter Mill District), 195 units.

CURRENT PROJECT DESCRIPTIONS

The Penny for Affordable Housing Fund (Fund 319), established by the Board in FY 2006, is a resource provided through the dedication of the value of one penny of the real estate tax rate for the preservation of affordable housing. The Fund may be used for some of the capital projects listed below, or other emerging affordable housing opportunities, including projects by non-profit developers of affordable housing. The Fund is projected to provide an amount of \$22,800,000 in FY 2009; future years will depend on real estate tax receipts for those years. Funds are targeted to be expended in the year they are appropriated. A key project will be the permanent financing of the acquisition by Fairfax County of the Wedgewood Apartments, a 672-unit rental complex in the Braddock District, purchased in November 2007.

1. **Affordable Housing Preservation and Production (Countywide)**: In addition to the \$22.8 million projected from the Penny for Affordable Housing Fund, 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. **Wedgewood Apartments (Braddock District)**: \$10,000,000 for rehabilitation, as needed, of 672-unit rental apartment complex acquired by the Board of Supervisors in FY 2008. Activities may include electrical upgrades, interior improvements and incorporation of Universal Design elements to increase accessibility. Sources to be determined as part of the permanent financing of this project, and may include lease revenue bonds, tax credit proceeds and the Penny for Affordable Housing Fund (Fund 319). Wedgewood Apartments was built in phases between 1963 and 1967, and is located on 34.8 acres off of Heritage Drive in Annandale. Wedgewood is the largest single acquisition of a residential property by Fairfax County.
3. **Yorkville Cooperative (Providence District)**: Subject to the consent of the Yorkville Cooperative to sell the property to the FCRHA, \$18,000,000, which includes the existing debt of \$6,000,000, is the estimated cost to acquire, renovate and preserve 237 affordable units. An amount of \$234,658 from the Penny for Affordable Housing Fund (Fund 319) and \$500,000 from the HOME Investment Partnership Grant (Fund 145) has been earmarked for the project for feasibility studies in FY 2008. Other sources of funding will be identified for the unfunded balance.
4. **Senior Investment Strategy (Countywide)**: A comprehensive strategy to develop 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): \$23,474,000 is the estimated Total Development Cost to construct 90 units of independent housing for the elderly. The project is anticipated to be under construction in FY 2009, subject to funding availability. Housing Trust Fund, federal Community Development Block Grants (CDBG) and federal HOME Investment Partnership Program (HOME) grant funds have been allocated for this project. Other sources of funds will be identified for the unfunded balance.

b. Little River Glen Phase IV (Braddock District): \$22,500,000 is the estimated Total Development Cost for the construction of 60 independent housing units for the elderly, a commercial kitchen and dining room, two levels of structured parking, up to 12 units of magnet housing and expansion and renovation of the existing senior center. In FY 2008, this project was in the design phase. Sources of funding must be identified for this project.



Little River Glen housing units (Braddock District)

c. Lewinsville Expansion (Dranesville District): \$28,000,000 is the estimated Total Development Cost to renovate the existing 38,000 square foot building, which is a converted elementary school, and to construct approximately 59,000 square feet of new floor space. The renovated facility will provide space for the Health Department's Adult Day Care Center, the Alzheimer Family Day Center, two child daycare centers and will allow for the expansion of the existing Senior Center programs operated by the Department of Community and Recreation Services. The new addition will provide 60 beds of assisted living and 22 units of independent living for seniors, a commercial kitchen and dining room. 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. Design of the improvements is underway. Funds available for this project in FY 2008 include \$153,000 from the federal Community Development Block Grant and \$3,330,000 from the Housing Trust Fund. Permanent financing for the renovated public facilities may take the form of FCRHA Lease Revenue bonds in the amount of \$11,000,000. Additional bonds and other sources of funds will also be investigated as a source for the unfunded balance of approximately \$13,517,000.

d. Lincolnian Residences Renovation (Mason District): \$3,500,000 is estimated for the renovation of the existing FCRHA-owned senior facility, which consists of 26 units of independent living and 52 beds of assisted living. Cost estimate includes \$500,000 for design. Sources of funding must be identified for this project.

5. **The Residences at North Hill Park (Mount Vernon District)**: Pre-development activities for approximately 65 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. A total of \$1,870,000 is available from Fund 340. Additional sources of funding must be identified for this project.




6. **Preservation/Rehabilitation of Existing FCRHA-owned Housing (Countywide)**: Approximately \$5,632,000 is the anticipated cost to support the recurring maintenance and rehabilitation needs associated with the preservation of FCRHA-owned properties. Funds available in FY 2008 include \$144,598 from the County Housing Trust Fund, and \$487,409 from the federal Community Development Block Grant (CDBG). Approximately 195 units will be rehabilitated in FY 2008. Other sources of funds will be sought for the unfunded balance of approximately \$5 million for FY 2009 through FY 2013.

7. **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 \$8,445,000.

8. **“Housing First” Transitional Housing at the Katherine K. Hanley Shelter Campus (Springfield District):** \$2,407,000 is the estimated Total Development Costs 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 a broader Countywide effort to end homelessness. A total of \$407,000 in federal HOME funds, \$1,000,000 from the General Fund and \$1,000,000 from the Housing Trust Fund are available for this project in FY 2008.
9. **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 has been allocated from the FCRHA Revolving Development Fund (Fund 946) for pre-development activities, which are anticipated to be completed in FY 2008. Detailed pre-development work will include an economic feasibility study and an architectural and engineering analysis of the site to determine the mix of uses, density and the type of housing units that may be appropriate and to identify needed road improvements. Architectural renderings of the buildings and site will be developed. The feasibility analysis will also address whether or not the site should be subdivided to provide both market rate and affordable housing on the property. Pre-development activities will also include the design and submittal of a development plan amendment to establish an approved density for the site, which would be used as a baseline for future redevelopment. Staff will evaluate potential redevelopment opportunities for the site with input from the Lake Anne community.
10. **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 \$250,000 in federal funds will be used in FY 2009.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009-FY2013	Total FY2013-FY2018	Total Project Estimate
1 Affordable Housing Preservation and Production	HTF U R	348 22,800	1,625	1,625	1,625	1,625	1,625	122,875		146,023
			150	150	150	150	150			
			22,800	22,800	22,800	22,800	22,800			
2 Wedgewood Apartments / 014268	U		5,000	5,000				10,000		10,000
3 Yorkville Cooperative / 014237	F R U	500 234	12,266	5,000				17,266		18,000
4a Olley Glen (formerly Little River Glen III) / 014046	HTF B X R F	554 2,441	2,023 3,823 5,600 1,599	2,022 3,824 1,588				20,479		23,474
4b Little River Glen IV	U		1,500	5,500	15,500			22,500		22,500
4c Lewinsville Expansion / 014140	HTF F LRB U	1,349 153	1,981		11,000			26,498		28,000
			8,000	5,517						
4d Lincolnian Residences Renovation / 003978	U		500	1,000	1,000	1,000		3,500		3,500
5 The Residences at North Hill Park / 014249	G	341	1,529					1,529		1,870
6 Preservation/Rehabilitation of Existing FCRHA-Owned Properties / 014191	HTF F U	145 487	1,000	1,000	1,000	1,000	1,000	5,000		5,632
7 Magnet Housing/Route 50 & West Ox Road / 014199	HTF F U	907 348	7,000	2,945				9,945		11,200
8 "Housing First" Transitional Housing at the Katherine K. Hanley Shelter Campus / 014166	HTF F G	407	1,000	1,000				2,000		2,407
9 Crescent Redevelopment / 014239	X	300						0		300
10 Accessibility Modifications of FCRHA Properties	F	250	250	250	250	250		1,250		1,500
TOTAL		\$31,564	\$78,646	\$58,221	\$53,325	\$26,825	\$25,825	\$242,842	\$0	\$274,406

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

Notes:
Numbers in bold italics represent funded amounts. Funds in the Penny for Affordable Housing item may be applied to unfunded balances in other projects.

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

* Amount estimated for FY 2009 - FY 2013 will vary, depending on the value of one penny of the real estate tax rate each year.

Housing Development Project Locations



- 2 Wedgewood Apartments
- 3 Yorkville Co-operative
- 4a Olley Glen
- 4b Little River Glen IV
- 4c Lewinsville Expansion
- 4d Lincolnian Residences
- 5 Residences at North Hill
- 7 Magnet Housing / Route 50 - West Ox Road
- 8 Transitional Housing at Katherine K. Hanley shelter
- 9 Crescent Apartments

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 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 to seven: Annandale, Bailey's Crossroads/Seven Corners, Lake Anne, McLean, the Richmond Highway Corridor, Springfield 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 areas and adjacent neighborhoods and improve the economic climate and encouraging 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 Baileys Crossroads/Seven Corners, Annandale, Richmond Highway, Lake Anne, Merrifield, Springfield and McLean 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 in the Annandale, Baileys, McLean and Penn Daw Community Business Centers.

Source: 2007 Edition of the Comprehensive Plan, 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 is that the OCRR is continuing efforts to identify creative financing mechanisms to support Fairfax County revitalization initiatives, programs and projects. For example, in Bailey's Crossroads, it is anticipated that in 2008 a Public-Private Education Act (PPEA) project will be implemented for the location of the East County Center in the "Southeast Quadrant" of Bailey's Crossroads, as part of a mixed-use project to be developed through a public/private partnership in the area. In Lake Anne, a consultant, working with a panel of Reston residents and technical experts has prepared development guidelines and comprehensive plan language examples to continue the process of revising the Fairfax County Comprehensive Plan for the Lake Anne Commercial Revitalization Area. This activity is in preparation for support of possible future revitalization projects, including possible additional development at the Crescent Apartments site. These activities include economic feasibility, determination of the type of housing units to be developed, design of a development plan and development of a comprehensive plan amendment for the property. Additional development activity along the Richmond Highway Corridor and in Annandale, Merrifield and McLean is also anticipated.

RECENT PROGRAM ACCOMPLISHMENTS

- ◆ **Annandale:** Funded the final phase of the Annandale Streetscape improvement program. Completed an Urban Land Institute Five Day Advisory Panel Program for the Annandale Business Area. In 2008, the Fairfax County Department of Transportation, the Department of Planning and Zoning (DPZ) and the Office of Community Revitalization and Reinvestment (OCRR) will initiate a comprehensive planning study of the Annandale Community Business Area to identify long range development opportunities and prepare development guidelines and standards for the area.

- ◆ **Bailey's Crossroads:**

Completed an Urban Land Institute Five Day Technical Advisory Panel analysis of the Baileys Crossroads Revitalization District to identify development opportunities and promulgate long term revitalization strategies for the District. Facilitated the initiation of a major mixed-use real estate development project within the South Quadrant of Baileys Crossroads. A private sector developer has proposed a joint development program with Fairfax County to construct a new East County Center as part of a larger mixed use residential, office and commercial real estate development project in the South Quadrant of Baileys Crossroads.



Aerial photo of Bailey's Crossroads

As a follow-up to the Urban Land Institute Five Day Advisory Panel Program, OCRR, in cooperation with DPZ, is undertaking a comprehensive land use and transportation study to identify initiatives, programs and projects that might best be utilized to foster revitalization and development.

- ◆ **Springfield:** Completed an Urban Land Institute Five Day Advisory Panel Program for the Springfield Business Area. The Department of Transportation, the Department of Planning and Zoning and the OCRR are working with consultants to complete a comprehensive planning study of the Springfield Business Area

to identify long range development opportunities, guidelines and standards for the area. OCRR is participating with DPZ to facilitate the redevelopment and revitalization of Springfield Mall, through close collaboration with the Springfield Mall owners.

- ◆ **Merrifield:** Three major mixed-use real estate development projects are underway or being planned for the Merrifield Town Center. Two mixed use real estate development projects have received Zoning approvals and are under construction. Halstead at the Metro is a \$48 million, 452,958 square foot mixed-use redevelopment project. Dunn Loring at Metro is a \$300 million redevelopment project, located on a 14 acre site, which includes the Metro Parking site. This mixed-use project will contain 720 residential units, 105,000 square foot of retail space and 2,000 structured parking spaces. A third major real estate development is being planned for a 27 acre site at the Merrifield Town Center, which currently includes the National Amusements theater complex. This project, valued at \$750 million, will include 926 residential units, 20,000 square feet of office space and 500,000 square feet of retail space, while relocating the existing theater to a new 120,000 square foot facility on the site.

CURRENT PROJECT DESCRIPTIONS

1. **Annandale Streetscape** (Mason District): \$6,930,000 for the design and construction of sidewalks, upgraded street lighting, street furniture and tree planting in the Annandale Community Business Center. The final phase of the Streetscape project on Columbia Pike between the fire station and Backlick Road is in the design stage. Dependent on available funding, the project scope for the final phase may be reduced or revised.
2. **McLean Streetscape** (Dranesville District): \$3,894,000 for streetscape improvements in the public right-of-way within the McLean Community Business Center along Chain Bridge Road and Old Dominion Drive. The initiative to place utilities underground within the McLean Business Center is underway, with DPWES completing design drawings in 2007. Initiation of construction is planned for 2008. A streetscape project on Chain Bridge Road from Westmoreland Street to Cedar Avenue is under construction.
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. A major mixed-use development project zoning application is currently under review. Approval is expected in 2008.
4. **Annandale Cultural Center Feasibility Study** (Mason District): A feasibility study for an Annandale Cultural Center has just 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 costs associated with small Commercial Revitalization Program capital improvements and upkeep. Projects may include 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.
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 identify. Remaining bond funds of \$330,000 will be utilized.

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 District/Area: Baileys Crossroads/Seven Corners, Annandale, Richmond Highway, Lake Anne, Merrifield, Springfield and McLean.
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. Project 014104, Revitalization Program Costs, provides funding for current program needs, staffing and other activities associated with countywide residential improvement and repair projects 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009-FY2013	Total FY2014-FY2018	Total Project Estimate
1	Annandale Streetscape / 008909	B	6,370	300	260				560		6,930
2	McLean Streetscape / 008912	B	2,884	500	510				1,010		3,894
3	Kings Crossing Town Center / 014101	G, F	0	575	1,308				1,883		1,883
4	Annandale CBC Theater, Arts & Cultural Center / 014244	F	90						0	20,000	20,090
5	Maintenance - Commercial Revitalization Program / 009422	G	C	400	400	400	400	400	2,000	2,000	4,000
6	Bailey's Crossroads Streetscape Improvements / 008911	F, B	90	50	175	10			235		325
7	Route 1 Streetscape (Richmond Highway Wayfinding Signage) / 008914	B	30	50	150	100			300		330
8	Revitalization Initiatives / 009800	G	C	190	190	190	190	190	950		950
9	Revitalization Program Costs / 014140	G	C	515	515	515	515	515	2,575		2,575
TOTAL			\$9,464	\$2,580	\$3,508	\$1,215	\$1,105	\$1,105	\$9,513	\$22,000	\$40,977

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

Notes:
 Numbers in **bold italics** represent funded amounts.
 CBC = Community Business Center
 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

Revitalization Project Locations



- 1 Annandale Streetscape
- 2 McLean Streetscape
- 3 Kings Crossing Town Center
- 6 Baileys Crossroads Streetscape

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:

- ✓ 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.
- ✓ 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.
- ✓ 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 drainage improvement and stormwater management program to maximize property protection and environmental benefits in the watershed.

Source: 2007 Edition of the Comprehensive Plan, as amended.

CURRENT PROGRAM INITIATIVES

Stormwater Management Program

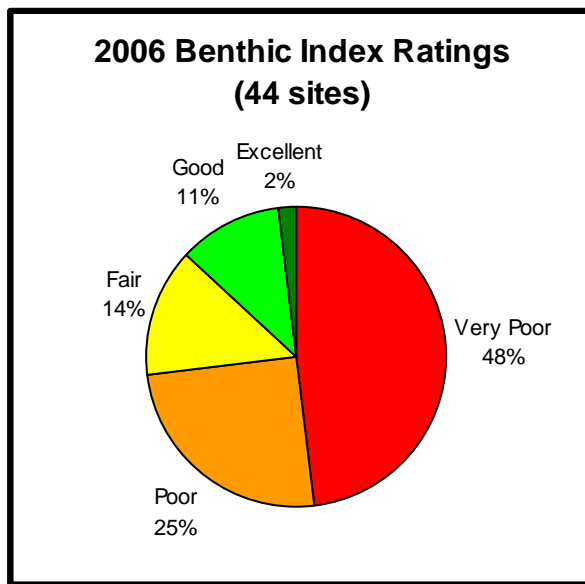
Fairfax County's Stormwater Control program is currently undergoing a transformation where all activities are addressed on a comprehensive watershed basis. Beginning in FY 2006, the Board of Supervisors dedicated the approximate value of one penny from the County's Real Estate tax to support the growing needs and regulatory requirements in the stormwater program. This program consists of: Regulatory Compliance, Dam Safety, Infrastructure Reinvestment, Project Implementation and Watershed Planning.

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, 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.

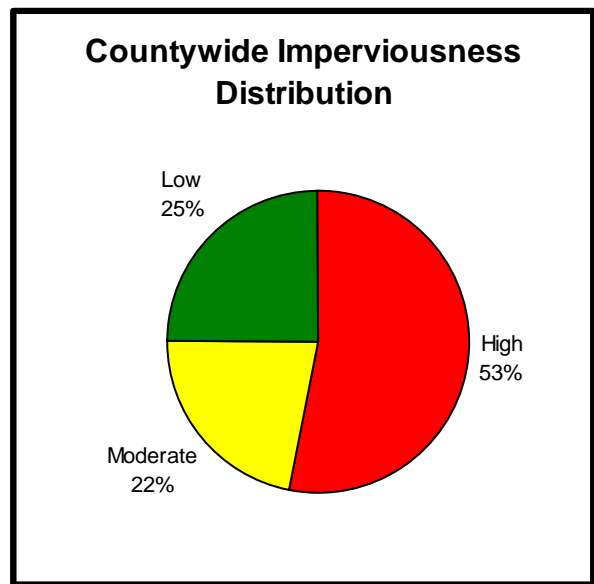
Watershed Planning and Implementation

The completion of watershed management plans for all 30 County watersheds will occur during this 5-year CIP cycle. As of the end of FY 2007, plans were completed, or near completion, for approximately 55 percent of the county's land area, and are ongoing for the remaining area. 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 arisen over the last 30 years. The current watershed plans provide targeted strategies for addressing stream health given various current/future land use practices and relative stream conditions.

As depicted on graph A below, based on the 2006 stream monitoring, less than 15 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, 53 percent 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 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 Municipal Separate Storm Sewer System (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. 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 remove the Chesapeake Bay from the federal impaired list.

While every effort has been made to accurately reflect the 5-year 2009-2013 capital improvement plan for the stormwater program, there are currently multiple issues that are in various stages of the regulatory and permitting processes that could possibly have significant funding impacts to the Stormwater program. Increases in regulatory requirements associated with the renewal of the 5-year MS4 permit and increased State mandated requirements in the Dam Safety program will most likely impact the current funding plan in the very near future. Recent flood mitigation efforts resulting from the County-wide flooding, as well as the severe flooding that occurred in the Huntington community in late June 2006 and Belle Haven community in 2003, may require a significant investment to implement corrective actions in these areas. In addition to these near-term impacts to the stormwater program, the recent transfer of the MS4 program for Fairfax County Public Schools (FCPS) to the County will impact 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 has 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 required to meet the recurring maintenance requirements.

In FY 2009, the Stormwater Planning Division (SPD) and a portion of the Maintenance and Stormwater Management Division (MSMD) within the Department of Public Works and Environmental Services (DPWES) will charge positions and associated costs in the amount of \$4,365,213 to Fund 318, Stormwater Management Program, including \$234,048 in Agency 89, Fringe Benefits. Administrative expenses will be charged directly to Project FX0005, Operations Support, and will not be charged to individual projects throughout the fund. Historically, these expenses have been supported by the General Fund; however, based on budget constraints in FY 2009, the General Fund cannot fully support the Stormwater program. Other General Fund reductions would have been required had Fund 318 funding not been available to provide this support for the Stormwater program. This adjustment to Fund 318 will impact future stormwater project implementation schedules.

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 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



Photo of Lake Royal which is part of the County's extensive stormwater system that includes 1,800 miles of storm drainage conveyance systems, 45,000 stormwater drainage structures and approximately 1,200 publicly maintained stormwater management ponds.

program, each Board member receives an equal portion of the funding and works with the Department of Public Works and Environmental Services 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.

Many neighborhoods in Fairfax County which were built before subdivision control ordinances were enacted lack such public facilities as sidewalks, curbs, gutters and storm sewers. As a result, some of these neighborhoods have roads that are too narrow to accommodate today's traffic. They lack sidewalks for safe access to schools and shopping and they experience flooding in streets, yards and homes. These conditions contribute to the deterioration of neighborhoods and the decline of property values. In an effort to remedy this situation, the Board of Supervisors established the cooperative Neighborhood Improvement Program. This program is funded through General Obligation Bonds and homeowners' contributions. A minimal amount of bond funding still remains from the bond referendum in 1989 for neighborhood improvements. All of the final neighborhood improvements in the current program are complete.

CURRENT PROJECT DESCRIPTIONS

Stormwater Management Program. The approximate value of one penny of the County's Real Estate tax rate will be used to fund projects to address the County's stormwater requirements noted below. By the end of the FY 2007 to FY 2011 Capital Improvement Program period, two major program milestones will occur: completion of the watershed plans for all 30 watersheds in the County and renewal of the Virginia Pollutant Discharge Elimination System (VPDES) Municipal Separate Storm Sewer System (MS4) discharge permit. Both of these activities will impact and map the strategic direction of the stormwater program during the FY 2009 to FY 2013 CIP period and beyond.

1. **Watershed Planning** (Countywide): This project provides funding to complete Countywide watershed management planning efforts. By late FY 2007 and into early FY 2008, watershed planning will be completed in approximately 55% of the land area, and plans for the remaining land area will have been initiated starting with characterization and modeling. No additional funding is required past FY 2007 to complete the 30 watershed master plans. During the second round of the planning projects, several program modifications were made to the watershed planning process to help improve the quality and timeliness of the planning process by providing more focused community involvement processes and bringing consistency to reporting processes. It is anticipated that Fairfax County will meet the commitment to the Chesapeake Bay 2000 agreement by completing the planning of all 30 watersheds by the year 2010.
2. **Watershed Projects Implementation** (Countywide): This is a continuing project. As watershed management plans are developed for each of the 30 watersheds in the County, projects are identified that will restore and protect the County's streams. In FY 2009, projects will be implemented in the Little Hunting Creek, Popes Head Creek, Cub Run, Cameron Run, Difficult Run and Middle Potomac watersheds. Future projects will follow in Bull Neck Run, Bull Run, Horsepen Creek, Scotts Run, Sugarland Run and Turkey Run. As the number of watershed plans is completed over time, implementation funding will be distributed amongst the various watersheds based on prioritization strategies developed in the planning process. Project FX0001, Interim Watershed Program, is part of

the project implementation, and provides funds to address watershed implementation plans in the future. Completion of all watershed plans is expected to be staggered in the next two to three years. Because plans are not yet complete and schedules are under development, this project will allow implementation of watershed plans to begin immediately after the plan is complete.

3. **Kingstowne Environmental Monitoring Program** (Lee District): This is a continuing project to monitor for phosphorus and sediment related to the Kingstowne Development and U.S. Corps of Engineers permit requirements for the South Van Dorn Street extension. A new monitoring station has been installed on Dogue Creek as part of the monitoring and maintenance plan for the South Van Dorn extension project. This program is required to evaluate the effectiveness of stormwater management controls with an emphasis on phosphorus and sediment.
4. **Dam Safety** (Countywide): This is a continuing project to fund improvements necessary to meet State permit requirements, assess and monitor dams and perform other associated dam repair activities. The Virginia Department of Conservation and Recreation regulates approximately 16 dams that are maintained by the Department of Public Works and Environmental Services (DPWES). These dams are in varying stages of the State permitting process, from having received the approved six-year certifications, to initial scoping to determine if the dams meet the criteria for requiring State certification. In order to obtain the required permit, the County must perform enhanced inspections of all dams and address safety requirements. In addition, the County also maintains in excess of 1,100 non-classified dams that require annual assessment and associated repair activities.
5. **Virginia Pollutant Discharge Elimination System - Municipal Separate Storm Sewer System (MS4)** (Countywide): This is an on-going Countywide program to manage the activities associated with the MS4 discharge permit. The County is currently operating under extension of the existing 2001 Municipal Separate Storm Sewer System (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, are continuing into FY 2008 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 in FY 2009. The increased requirements are anticipated to impact inspection cycles, monitoring efforts, and enhanced restrictions for total maximum daily loads (TMDL) of harmful nutrients entering the streams and rivers within the County jurisdiction, as well as impacts to stormwater maintenance programs and reporting requirements. All elements of the stormwater program are required to meet the permit. This specific project funds the monitoring, public outreach and other non-structural MS4 permit requirements as well.
6. **Emergency Watershed Projects** (Countywide): This program funds implementation of a continuing Countywide project that supports the immediate correction of small-scale emergency drainage problems that arise throughout the year. This program allows the County to proactively address issues that may otherwise result in delays in addressing safety deficiencies.
7. **Storm Drainage Improvements and Innovative Projects** (Countywide): This project provides funding to implement significant potential storm drainage projects that are not initiated in advance through the watershed planning effort. These storm drainage projects typically arise from response to citizen requests for assistance, and provides for timely and effective response to address storm drainage deficiencies throughout the County. In addition, the project funds the retrofit of existing County owned buildings and facilities with innovative stormwater control projects in order to meet increasing water quality standards resulting from the County's MS4 permit requirements. The program allows the County to efficiently respond to Countywide storm drainage issues identified during the year that are not part of existing plans, as well as provide funding to support new environmental stormwater initiatives related to the treatment of stormwater runoff at County owned facilities.
8. **Stormwater Program Support** (Countywide): This is a continuing Countywide project to provide for additional field inspection, stormwater analysis and construction quality control required due to the increase in projects resulting from the County's stormwater implementation program. The County's aggressive stormwater implementation program, and resulting increase in projects, requires assistance from contract employees assigned to work under the direction of County staff, and perform inspection, testing, research and analysis, utility coordination and project close-out.

9. **Stormwater Management Facilities** (Countywide): This is a continuing project that funds a comprehensive engineering and inspection assessment of the public and private stormwater management infrastructure as required under the County's MS4 permit. This work includes field inspection activities, punch list development, private owner training, coordination and outreach, enforcement and construction quality control of rehabilitation activities.
10. **Infrastructure Reinvestment Program** (Countywide): This is a continuing project to support a comprehensive inspection, design and contract administration program to rehabilitate, upgrade and replace dilapidated County storm drainage infrastructure. The County storm drainage network consists of over 1,800 miles of pipe and in excess of 45,000 drainage structures. Much of this drainage system is nearing the end of its useful life. This project funds rehabilitation of areas identified as deficient, and it is estimated that 1.5 percent of the storm drainage system requires rehabilitation on an annual basis.
11. **Contributory Tree Planting Projects** (Countywide): As part of project implementation, two new projects have been established to provide a source for funding contributions to Earth Sangha Inc. and Fairfax Relief for joint participation projects related to tree buffer restoration projects throughout Fairfax County. The buffer restoration projects are in support of the overall stormwater program to re-establish native plant buffers adjacent to streams and natural waterways. These are non-profit organizations that will achieve project goals by leveraging the use of volunteers and provide significant opportunities for community involvement and environmental awareness. The tree buffer restoration initiative, through the use of non-profit organizations and volunteer efforts, is consistent with the Board of Supervisors' Environmental Agenda, and the County's requirements for public outreach efforts associated with MS4 permit.
12. **Operations Support** (Countywide): This project provides the staff and operational support costs for implementation of the Stormwater program. In FY 2009, the Stormwater Planning Division (SPD) and a portion of the Maintenance and Stormwater Management Division (MSMD) within the Department of Public Works and Environmental Services (DPWES) will charge positions and associated costs to Fund 318, Stormwater Management Program. Administrative expenses will be charged directly to Project FX0005, Operations Support, and will not be charged to individual projects throughout the fund. The staff costs represent the internal staff time for positions while working on stormwater projects in Fund 318. Additionally, the project will provide the operational support for the Stormwater program related to Information Technology requirements and computer software support. Other operational support funded under this project will include, but is not limited to, goods and services all required in support of the Stormwater program.

Other Neighborhood Improvements:

13. **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. Land Development Services (LDS) anticipates 18 new projects will be identified for resolution in FY 2009. In the past, on average, five new projects were identified each year. This program is supported by developer bonds and the General Fund.
14. **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.
15. **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.

16. **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.
17. **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.
18. **Holmes Run Valley** (Mason District): \$50,000 for planning associated with a project to support street and drainage improvements for the following streets: Rose Lane, Valley Brook Drive, Beechtree Lane, Slade Run Drive and Skyview Terrace. This project is supported by the 1989 Neighborhood Improvement Bond Referendum.
19. **Mount Vernon Hills** (Mt. Vernon District): \$50,000 for planning associated with a project to support street and drainage improvements for the following streets: Maryland Street, Vernon Avenue, Braddock Avenue, Sexton Street, Woodward Avenue and Curtis Avenue. This project is supported by the 1989 Neighborhood Improvement Bond Referendum.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009-FY2013	Total FY2014-FY2018	Total Project Estimate
STORMWATER MANAGEMENT / PRIORITY STORMWATER PROJECTS (Approximate value of \$0.01 on the real estate tax).										
1 Watershed Planning	R	C								0
2 Watershed Projects Implementation	R	C								
a. Little Hunting Creek Watershed Projects / LH8000		2,030	400	400	400	400	400	2,000	2,000	6,030
b. Popes Head Creek Watershed Projects / PH8000	R	C	400	400	400	400	400	2,000	2,000	5,630
c. Cub Run Watershed Projects / CU8000	R	C	400	400	400	400	400	2,000	2,000	4,475
d. Cameron Run Watershed Projects / CA8000	R	C	400	400	400	400	400	2,000	2,000	6,415
e. Difficult Run Watershed Projects / DF8000	R	C	400	400	400	400	400	2,000	2,000	4,650
f. Middle Potomac Watershed Projects / MP8000	R	C	400	400	400	400	400	2,000	2,000	4,300
g. Interim Watershed Program / FX0001	R	C	2,800	3,000	3,000	3,000	3,000	14,800	14,800	31,115
3 Kingstowne Environmental Monitoring Program / DC8000	R	C	300	300	300	300	300	1,500	1,500	3,873
4 Dam Safety and Repair Project / FX4000	R	C	2,720	2,720	2,720	2,720	2,720	13,600	13,600	34,337
5 Municipal Storm Sewer Permit (MS4) / FX7000	R	C	1,740	1,740	1,740	1,740	1,740	8,700	8,700	22,819
6 Emergency Watershed Projects, House Flooding and Other Emergencies / FX8000	R	C	325	325	325	325	325	1,625	1,625	4,511
7 Storm Drainage Improvements and Innovative Projects / FX1000	R	C	1,500	1,500	1,500	1,500	1,500	7,500	7,500	18,309
8 Stormwater Program Support / FX3000	R	C	250	250	250	250	250	1,250	1,250	3,000
9 Stormwater Management Facilities / FX5000	R	C	1,000	1,000	1,000	1,000	1,000	5,000	5,000	14,980
10 Infrastructure Reinvestment Program / FX6000	R	C	4,456	4,256	4,256	4,256	4,256	21,480	21,480	55,277
11a Contributions for Tree Planting thru Earth Sangha Inc. / FX0002	R	C	60	60	60	60	60	300	300	660
11b Contributions for Tree Planting thru Fairfax Releaf Inc. / FX0003	R	C	15	15	15	15	15	75	75	165
12 Operations Support / FX0005	R	C	5,234	5,234	5,234	5,234	5,234	26,170	26,170	52,340
STORMWATER MANAGEMENT / PRIORITY STORMWATER PROJECTS Subtotal *		44,886	22,800	22,800	22,800	22,800	22,800	114,000	114,000	272,886

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009-FY2013	Total FY2014-FY2018	Total Project Estimate
OTHER NEIGHBORHOOD IMPROVEMENTS										
13 Developer Defaults / U00060	G, X	C	750	750	750	750	750	3,750	3,750	7,500
14 Payments of Interest on Conservation Bonds / 009998	G	C	100					100		100
15 Streetlights / Z00001	G	C						0		TBD
16 Minor Streetlight Upgrade / Z00016	G	C	20	20	20	20	20	100	100	200
17 Survey Control Network Monumentation / U00005	G	C	125	125	125	125	125	625	625	1,250
18 Holmes Run Valley / C00097	B	10	40					40		50
19 Mount Vernon Hills / C00098	B	10	40					40		50
OTHER NEIGHBORHOOD IMPROVEMENTS Subtotal		20	1,075	895	895	895	895	4,655	4,475	9,150
TOTAL		\$44,906	\$23,875	\$23,695	\$23,695	\$23,695	\$23,695	\$118,655	\$118,475	\$282,036

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
R	Real Estate Tax Revenue

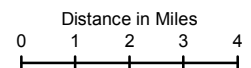
* Amount estimated for FY 2010 - FY 2013 will vary, depending on the value of one penny of the real estate tax rate each year.

Stormwater Management Project Locations



- 2a Little Hunting Creek Watershed
- 2b Popes Head Creek Watershed
- 2c Cub Run Watershed
- 2d Cameron Run Watershed
- 2e Difficult Run Watershed
- 2f Middle Potomac Watershed
- 3 Kingstowne Environmental Monitoring
- 18 Holmes Run Valley
- 19 Mount Vernon Hills

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



Community 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:

- ✓ Locate senior centers in or near residential areas and co-locate affordable elderly housing with senior centers conveniently located to public transportation and community services.
- ✓ Facilitate improvement and maintenance of existing neighborhoods and preserve existing affordable housing by initiating community development programs where needed, and improving public facilities, such as roads and storm drainage improvements.
- ✓ Maximize the use of existing public facilities, including public schools, for community recreation purposes.
- ✓ Provide new colocated facility for Lorton Community Action Center and Lorton Senior Center.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, 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, targeted at specific neighborhoods known as conservation areas, and development and renovation of Community Centers.

Athletic Field Maintenance

In recent years, a significant effort has been made to maintain quality athletic fields at acceptable standards and improve safety for users. 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 will improve safety standards, enhance playing conditions and increase user satisfaction.



As noted above, 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, 7 of the 12 fields have been completed, including: Lake Fairfax (2 fields), Popular Tree (2 fields), South Run (2 fields), Carl Sandburg (1 field). In addition, 4 turf fields have been developed through a combination of Athletic Service fees, the General Fund and Community contributions. These fields include: Wakefield Park, Mason District Park, Waters field in Vienna and Braddock Park Field #7. The cost of one field is currently estimated 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

Up to and including FY 1990, this program was supported primarily by Community Development Block Grant (CDBG) funds. However, due to increased demands on those funds, and a policy adopted by the Board of Supervisors giving priority to the use of CDBG funds for affordable housing, other funding sources have had to be identified. Funds in the amount of \$6 million were provided through the passage of the 1989 Neighborhood Improvement Bond. In addition, a federal Section 108 loan was approved by the U.S. Department of Housing and Urban Development (HUD) in the amount of \$9.3 million to continue public improvement projects, initiated many years ago, targeted at specific neighborhoods known as conservation areas. As part of this neighborhood improvement program, master plans were prepared to identify necessary public improvements, and those plans are being implemented through annual federal grants, loans and bond funds.

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. **Boys' Athletic Field Lighting** (Countywide): This is a continuing project to fund the installation of boys' baseball field lighting systems at prioritized Fairfax County middle schools and high schools. The school system's Office of Design and Construction Services recommends a standard of 30 foot candles of light in the infield and 20 foot candles of light in the outfield. This effort is being coordinated by the Department of Community and Recreation Services (DCRS).
2. **Girls' Softball Field Lighting** (Countywide): This is a continuing project to provide for the installation of lights on Fairfax County Public School (FCPS) middle and high school athletic fields used for girls' softball. DCRS staff continues to work with representatives from Fairfax Athletic Inequities Reform (FAIR), and to coordinate with FCPS and the Fairfax County Park Authority (FCPA) to identify, prioritize and develop proposed plans for addressing girls' softball field lighting requirements. This effort is being coordinated by DCRS.
3. **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.
4. **Athletic Services Fee – Field Maintenance** (Countywide): This is a continuing project to provide funding for an enhanced level of maintenance by FCPA on athletic fields at FCPS public school sites, which will provide 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 will establish post-season field treatment standards and a maintenance schedule for recently completed irrigation and lighting projects on FCPS fields. This project is supported by the Athletic Services fee and the General Fund.
5. **Athletic Services Fee – Turf Field Development** (Countywide): This is a continuing project to facilitate the development of synthetic turf fields at County public park and school sites. This project is supported by the Athletic Services fee and the General Fund, as available.

6. **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.
7. **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 which represents 62 percent of the total athletic field inventory in the County. This program improves playing conditions, improves safety standards and increases user satisfaction. The program provides for mowing of the fields 28 times annually, as well as the aeration and overseeding of the fields. These services are provided by the FCPA, through established service contracts.
8. **Action Plan Review Team (APRT) – Amenity Maintenance** (Countywide): This project provides \$50,000 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.
9. **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 and storm drainage improvements have been completed on part of Jefferson Drive, Monticello Road, Farmington Drive and Farnsworth Drive, are underway on Fort Drive and are planned on Edgehill Drive, Edgehill Court, Albemarle Drive, Williamsburg Road and Fairhaven Avenue. The design of all four phases of road and storm drainage improvements in the Jefferson Manor Conservation Area has been substantially completed, as has the construction of Phases I and II-A. Construction of Phase II-B, Fort Drive, is substantially complete. A total of \$8,000,000 is anticipated to be expended through FY 2008. The two final 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.
10. **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.
11. **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 will 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. The major renovations include renovation of the existing commercial kitchen, replacement of the existing HVAC system, roof and ceilings. In addition, site improvements will be provided, including additional parking and exterior lighting. Funding in the amount of \$2,000,000 is supported by the General Fund; a source of funding for the unfunded balance will need to be identified.
12. **Salona Property Conservation Easement Acquisition** (Dranesville District): Approximately \$1,000,000 per year for 20 years to support payments for the purchase of the conservation easement on the Salona property, in accordance with action approved by the Board of Supervisors on September 26, 2005.
13. **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 Committee and the Lorton Senior Center and is anticipated to serve over 100 participants daily.

14. **Providence District Community Center** (Providence District): \$12,200,000 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.
15. **Reston Community Center Improvements** (Hunter Mill District): \$1,895,490 for the renovation of the aquatics area, the replacement of the Heating Ventilation and Air Conditioning (HVAC) system and renovation of the theatre.
16. **McLean Community Center Improvements** (Dranesville District): \$227,000 for the installation of a theatre sound system, design for a Heating Ventilation and Air Conditioning (HVAC) upgrade and expansion of office space for the Scene Shop.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009-FY2013	Total FY2014-FY2018	Total Project Estimate
1 Boys' Athletic Field Lighting / 004999	G	C	100	100	100	100	100	500	500	1,000
2 Girls' Softball Field Lighting / 005000	G	C	100	100	100	100	100	500	500	1,000
3 Athletic Field Maintenance / 005009	G	C	2,430	2,430	2,430	2,430	2,430	12,150	12,150	24,300
4 Athletic Services Fee - Field Maintenance / 005012	G, X	C	1,000	1,000	1,000	1,000	1,000	5,000	5,000	10,000
5 Athletic Services Fee - Turf Field Development / 005013	X	C	500	500	500	500	500	2,500	2,500	5,000
6 Athletic Services Fee - Custodial Support / 005014	X	C	200	200	200	200	200	1,000	1,000	2,000
7 Park Maintenance of FCPS Fields / 005006	G	C	739	739	739	739	739	3,695	3,695	7,390
8 Action Plan Review Team (APRT) - Amenity Maintenance / 005020	G	C	50	50	50	50	50	250		250
9 Jefferson Manor Public Improvements / 013918	G, B, F	8,000	1,000	3,500	4,500	4,000	4,000	17,000		25,000
10 Land Acquisition Reserve / 009400	G	C						0		0
11 Mott Community Center / 009467	G U	0	500	1,500 1,000	1,000			4,000		4,000
12 Salona Property Conservation Easement Acquisition / 009494	G	C	1,080	1,058	1,036	1,013	990	5,177	5,000	10,177
13 Lorton Community Center / 009522 ¹	G	100						0		100
14 Providence District Community Center/ 009523 ²	X,U	1,100	6,500	4,600				11,100		12,200
15 Reston Community Center Improvements / 003716	X	C	1,895					1,895		1,895
16 McLean Community Center Improvements / 003601	X	C	227					227		227
TOTAL		\$9,200	\$16,321	\$16,777	\$11,655	\$10,132	\$10,109	\$64,994	\$30,345	\$104,539

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

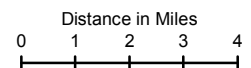
- 1 Represents funding for feasibility study only. Construction costs have not yet been developed.
- 2 Funds in the amount of approximately \$6.6 million is provided by a developer proffer. A funding shortfall of \$5.5 million remains to be addressed.

Community Development Project Locations



- 9 Jefferson Manor Public Improvements
- 11 Mott Community Center
- 12 Salona Property Conservation Easement
- 13 Lorton Community Center
- 14 Providence Community Center
- 15 Reston Community Center Improvements
- 16 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

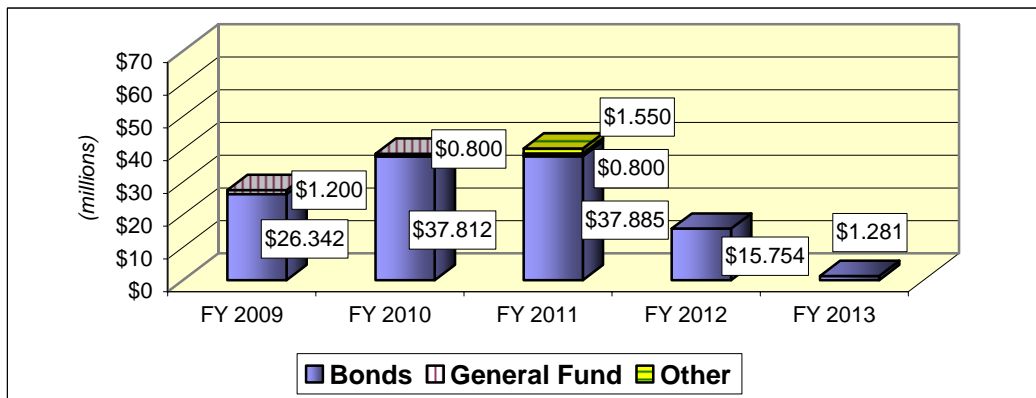
- ✓ To provide facilities for the timely processing and adjudication of all cases referred to the 19th Judicial Circuit Court, General District Court and Juvenile and Domestic Relations District Court.
- ✓ To provide facilities for the immediate and adequate confinement of individuals who are awaiting 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.

Five-Year Program Summary

(in 000's)

Program Area	Budgeted or Expended Through FY 2008	Budgeted or Expended					Total FY 2009 - FY 2013	Total FY 2014 - FY 2018	Total Program Costs
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013			
Public Safety	\$127,691	\$13,481	\$36,910	\$39,135	\$15,454	\$981	\$105,961	\$0	\$233,652
Court Facilities	129,303	14,061	1,702	1,100	300	300	17,463	0	146,766
Total	\$256,994	\$27,542	\$38,612	\$40,235	\$15,754	\$1,281	\$123,424	\$0	\$380,418

Source of Funding



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:

- ✓ Locate fire and rescue stations to achieve a seven-minute total response time coverage, where the projected service area is greater than two square miles and is estimated to have 730 calls annually or an average of two per day.
- ✓ 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.
- ✓ Build new fire and rescue stations located near the intersection of Beulah Road and Leesburg Pike; the Hunter Mill Road corridor north of Oakton; the area south of Clifton; and 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.
- ✓ Construct a forensics facility and public safety operations center on West Ox Road. Maintain and renew the current Animal Shelter on West Ox Road, and build a new animal shelter in the southeast portion of the County, preferably in the Springfield/Mount Vernon area.
- ✓ Expand the fire and rescue training academy when necessary based on a needs analysis for this facility.
- ✓ Build at least one additional equipment maintenance facility, preferably located in the northwestern County area.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

The County has identified a critical need to provide upgraded state of the art facilities for the new Public Safety and Transportation Operations Center (PSTOC), now in the initial phase of construction near the former Virginia State Camp 30 site on West Ox Road, which will include 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. These functions are currently housed in an early 1960s elementary school that can no longer be expanded and upgraded to meet current and future demands for service delivery. The PSTOC is estimated to cost the County



Artist rendering of the new Public Safety and Transportation Operations Center (PSTOC), now under construction near the former Virginia State Camp 30 site on West Ox Road.

approximately \$102 million for construction and equipment. 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 have been funded through the General Fund.

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 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 has included replacement of functions currently operated from the Massey Building, Police Annex and its Operations Support Bureau (currently housed at the Pine Ridge facility). Additional efforts are underway to acquire a Logistics Support Warehouse to appropriately house evidence, emergency supplies and logistics, as well as specialized vehicle storage. 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.

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 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 completed a Fire Station Location Master Plan in 1988 which serves as the general plan for 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. Using the Master Plan criteria, the West Centreville, Kingstowne, North Point and Fairfax Center stations have been 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 cover a void area that resulted in the Laurel Hill area after the closing of the Lorton prison. The Fairfax Center Fire and Rescue Station houses a Hazardous Materials Response Unit which was a recognized need resulting from the ongoing threat of chemical and biological attacks in the Washington region.

In FY 2005, a Fire Station Condition Assessments study was completed for 11 volunteer fire stations and 21 of the 24 County-owned fire stations. The study evaluated the condition and functionality of these facilities, especially the older County and volunteer-owned stations ability to meet current requirements. The results of this assessment will assist in identifying requirements and costs associated with station improvements and renovations, as well as in the planning and scheduling of needed facility improvements and future bond requirements.

The demands on the existing 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 facility requirements at the County's West Ox training complex, and the possibility of developing a shared facility at Dulles International Airport. The study recommendations include significant enhancement and renovation of the West Ox site to include a new multi-function training facility, a Candidate Physical Abilities Testing (CPAT) facility and additional training facilities at the Dulles site. Since the completion of the MWAA feasibility study a shared training facility at the Dulles site is no longer a viable option; therefore, research for another site to meet the additional training needs for the Fire and Rescue Department is a high priority.

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 the funding needs for new stations and for renovating or expanding existing stations. The anticipated expansion of the Dulles Metrorail into the Tyson's Corner area and along the Dulles Toll Road will impact the need to maintain fire and rescue response times and service levels in the Tyson's Corner, McLean and Reston areas.

Other Public Safety Requirements

Public Safety agencies have determined the need to initiate a strategic planning process to begin planning for future development. As part of the *FY 2006 Third Quarter Review*, the Board of Supervisors approved an amount of \$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. The existing Massey Building facility is over thirty years old, has deteriorating building subsystems and has significant limitations due to asbestos and a relatively inefficient floor plan. An additional \$300,000 was approved for a Pine Ridge Feasibility Study which will examine the future needs of the existing facility after it is partially vacated due to a significant portion of operations moving to the Public Safety and Transportation Operations Center (PSTOC).

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): \$11,075,000 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 begun. This 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.
2. **Public Safety and Transportation Operations Center (PSTOC)** (Springfield District): \$102,522,130 for a new high-security, state-of-the-art Public Safety and Transportation Operations Center (PSTOC), which is intended to provide efficient and effective public safety and transportation services using coordinated technology and integrated data systems. The new facility will house the Department of Public Safety Communications (DPSC) and Emergency Operations Center (EOC). These functions are currently located at the County's Pine Ridge facility; however, that facility is outdated and overcrowded. There has been an 80 percent increase in calls handled by the DPSC at the 911 Center since it opened in 1985. The current operations floor cannot support additional equipment to expand call taking or dispatching capacity required to efficiently manage the increase in call volume. The current EOC is a 950 square-foot facility that does not provide adequate space or technological support for the 34 public and private agencies that utilize the EOC during an emergency activation.

The building lacks adequate training facilities and is not equipped to support DPSC and EOC staff for the duration of an emergency should relief personnel be unable to report for duty. There is no place to store food, water, cots or other essentials for long term deployment. In addition to the DPSC and EOC, the new PSTOC facility will house staff from the Police and Fire Departments, VDOT's Smart Traffic and Signal Centers and the State Police Communications Center. Development of the PSTOC facility will result in a more effective and efficient use of the public lands and campus on West Ox Road. The new multi-use facility will allow for the cost-effective provision of services through the sharing of land, buildings and technology resources at various levels of state and local government.



The above schematic depicts the layout of the new Public Safety and Transportation Operations Center (PSTOC).

On November 5, 2002, voters approved \$29 million to support construction costs associated with the PSTOC. Additional costs associated with the facility have been funded by the General Fund. The Total Project Estimate is \$102,522,130 and includes information technology requirements and construction costs for the facility.

3. **Forensics Facility** (Springfield District): \$13,000,000 for land acquisition, design and construction of a new Forensics Facility. This project will house technical and forensic units such as the Crime Scene Section, NOVARIS, Electronic Surveillance Unit and a future DNA Lab in one coordinated facility. Currently these units are housed in inadequate and scattered locations. In addition to providing a facility that will meet the technical needs of these units, the Police Department will realize programmatic and supervisory efficiency by locating similar functions in one coordinated location. This new facility will be co-located with the multi-use PSTOC facility at the West Ox Road complex.

RENEWALS/ADDITIONS



4. **Herndon Fire Station Land Acquisition** (Dranesville District): \$950,000 to acquire additional property in the Town of Herndon to accommodate the future renovation and expansion, or replacement, of the station. The scope will be determined by a feasibility study. Additional funding for the land acquisition is supported by the 2006 Public Safety Bond Referendum.
5. **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. Funds for the renovation and expansion were approved as part of the 2006 Public Safety Bond Referendum.
6. **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.
7. **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.
8. **Great Falls Volunteer Fire Station** (Dranesville District): \$13,100,000 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. This older 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 required to meet the current operational requirements of the Fire and Rescue Department, including equipment bays for current apparatus, HVAC and electrical systems, bunk and locker room facilities for female personnel, information technology infrastructure and administrative and support 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 in the amount of \$1,100,000 with the Great Falls Volunteer Fire Department.
9. **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.
10. **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 or near 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 capacity requirements at the academy. The project also will 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 training facility to replace the existing Class A structure, which is structurally deteriorated and extremely limited in its usefulness. The new, multi-function training facility will provide a significant increase in flexibility and capacity for live burn, rappelling and other training exercises. This project is funded through the 2006 Public Safety Bond Referendum.

OTHER

11. **Emergency Management Initiatives** (Countywide): \$1,150,000 to begin 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.
12. **Public Safety Master Plan** (Countywide): \$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 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).
13. **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.
14. **Police Video Surveillance Project.** (Countywide) \$452,250 to begin critical upgrades of digital surveillance systems at Police Department facilities. These improved digital video management servers will enable a digital platform, so staff can view, record and store evidence from site security cameras and facility interview rooms. The system will also have the capacity to easily integrate a court-recognized, digital in-cruiser video component. This system will standardize digital video systems, improve security and allow remote view access that will aid first-responders in times of crisis.
15. **Traffic Light Signalization.** (Countywide) This is 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)**

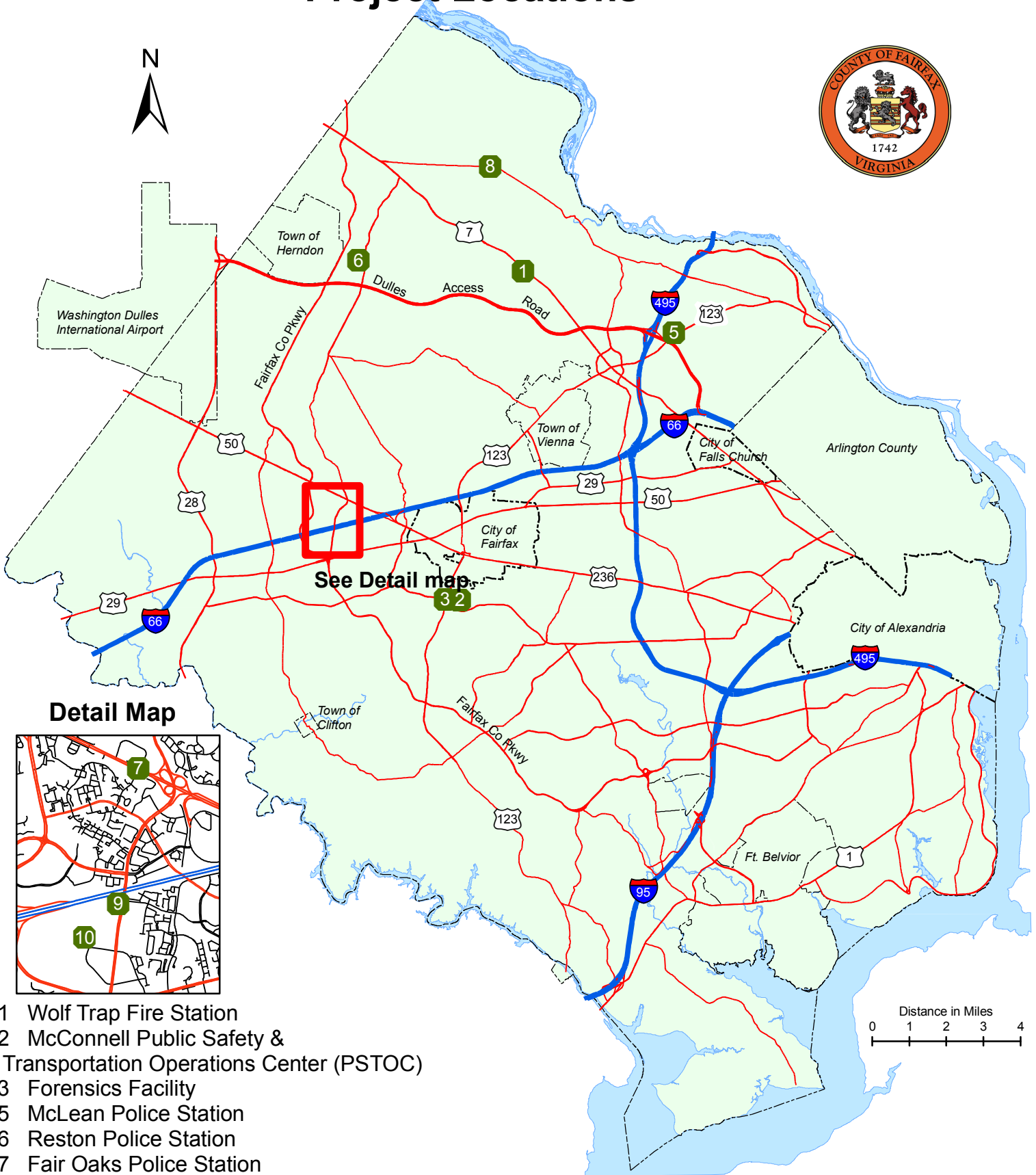
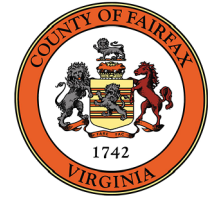
Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009-FY2013	Total FY2014-FY2018	Total Project Estimate
NEW CONSTRUCTION										
1 Wolf Trap Fire Station / 009094	B	4,000	1,500	5,075	500			7,075		11,075
2 Public Safety Transportation Operations Center (PSTOC) / 009211	B, G	101,522	1,000					1,000		102,522
3 Forensics Facility / 009438	G	13,000						0		13,000
RENEWALS/ADDITIONS										
4 Herndon Fire Station Land Acquisition / 009215	G	950						0		950
5 McLean Police Station / 009227	B	0	913	2,722	8,237	6,028		17,900		17,900
6 Reston Police Station / 009226	B	0		2,942	8,501	6,376	981	18,800		18,800
7 Fair Oaks Police Station / 009225	B	1,439	2,268	7,946	5,747			15,961		17,400
8 Great Falls Volunteer Fire Station / 009224	B, X	1,425	2,000	8,125	1,550			11,675		13,100
9 West Ox Animal Shelter Renewal / 009228	B	300	1,600	6,600	8,000	600		16,800		17,100
10 Fire and Rescue Academy (West Ox Site) - Phase I Improvements / 009229	B	750	3,800	3,500	6,600	2,450		16,350		17,100
11 Emergency Management Initiatives / 009495	G	1,150						0		1,150
12 Public Safety Master Plan / 009220, 009222	G	500	400					400		900
13 Public Safety Transportation Operations Center (PSTOC) Operational Costs / 009231	G	1,821						0		1,821
14 Police Video Surveillance Project / 009526	G	452						0		452
15 Traffic Light Signalization / 009088	B	382						0		382
TOTAL		\$127,691	\$13,481	\$36,910	\$39,135	\$15,454	\$981	\$105,961	\$0	\$233,652

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

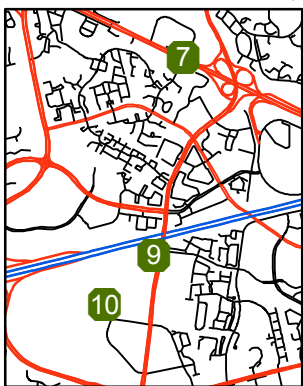
Notes:
 Numbers in **bold italics** represent funded amounts.
 A "C" in the 'Budgeted or Expended' column denotes a continuing project.

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

Public Safety Project Locations



Detail Map



- 1 Wolf Trap Fire Station
- 2 McConnell Public Safety & Transportation Operations Center (PSTOC)
- 3 Forensics Facility
- 5 McLean Police Station
- 6 Reston Police Station
- 7 Fair Oaks Police Station
- 8 Great Falls Volunteer Fire Station
- 9 West Ox Animal Shelter Renewal
- 10 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.
- ✓ Provide the necessary facilities 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 and expand the courts.
- ✓ Provide a stratified system of juvenile facilities to house and process juveniles with varying degrees of legal difficulties, including expansion of the Girls' Probation Home and Boys' Probation Home.

Source: 2007 Edition of the Comprehensive Plan, 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 will collocate 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 will include additional courtrooms for all three courts and functional support spaces for clerks' offices, the Commonwealth's Attorney, the Sheriff's court services and security offices and the Public Law Library, as well as open office areas for County staff not permanently assigned to the courthouse, such as probation officers who are required to work out of the courthouse on a limited basis. The construction of the Judicial Center Expansion began in July 2004. 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 to the Judicial Center Expansion project, the existing Jennings Building requires major renovations to make it a functional and operational component of the courthouse. The Jennings Building is over 20 years old, and has not had any significant building renovations during this time. 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 will be provided in the renovated Jennings Building. In addition, significant improvements to the building's life safety, mechanical and electrical systems will be made. Funding for this project was provided by the 2002 Public Safety Bond Referendum. This project does not include significant modifications required for the existing courtrooms. Renovations are anticipated to be completed over

several years. There are 25 courtrooms within the Jennings building which are in need of renovations including improved lighting, ductwork realignment and technology upgrades to keep the rooms operational. The cost to complete this work is currently estimated at \$600,000 per courtroom. Funding approved in FY 2007 and FY 2008 will complete four courtrooms, leaving 21 courtrooms remaining to be funded.

In conjunction with the Judicial Center Expansion and Jennings Building Renovation projects, requirements for improved security will be implemented. Design and 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 will follow federal guidelines for courthouse design criteria. 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.

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 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.



Artist rendering of Fairfax County Jennings Judicial Center Expansion

Currently the ADC includes a Pre-Release Center to house the Community Labor Force (CLF). The CLF is a safe low-risk offender labor force managed by the Sheriff's Office that provides, at no cost to the County, quick and efficient removal of trash, debris and graffiti throughout the County, maintains over 150 stand alone bus stops and performs landscape maintenance on over 250 acres of County-owned properties including the Government Center and the Public Safety Complex. In FY 2007, CLF services saved the County over \$1,134,000. In FY 2007, the CLF and the Department of Public Works and Environmental Services, Storm Water Management Division signed a Memorandum of Understanding outlining additional services that will be undertaken by the CLF which were currently performed through outsourced contract services. The CLF now maintains bus shelters, bus stops and trash containers in the eastern portion of the County, including four Commercial Revitalization Districts (CRDs). In addition, the CLF provides mowing services to all VDOT right of ways in the four CRDs. In the summer of 2007, a pilot program was started for mowing and trash pick up along Braddock Road.

Limited available space prevents the CLF from growing and expanding beyond its present level of approximately 50 inmates. Long term plans include establishing a self-contained, secure Inmate Work Training Center on property owned in the Chantilly area. This property is able to house up to 150 inmates supervised by Deputy Sheriffs, with storage for all CLF vehicles and equipment, as well 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 female inmates, separate from the male inmate population. 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. The relocation of all female inmates from the ADC to the PRC would address the housing needs for the increasing female inmate population and provide added relief and additional housing space to the Adult Detention Center.

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 fully support the expansion. The existing fragmentation makes the systems more reactive than proactive and requires more staff time to manage security. In FY 2008, funding was authorized to

begin the process of integrating, upgrading and completing the first portion of the four highest priority areas. The balance of the first priority projects will be completed with future funding, as available.

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 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 Less Secure Shelter II.

CURRENT PROJECT DESCRIPTIONS

1. **Jennings Judicial Center - Expansion and Renovation** (Providence District):

\$120,236,000 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): \$12,600,000 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. **Girls' Probation House** (Springfield District): \$6,131,000 for design and construction of a new, approximately 11,500 square foot facility at the site of the existing facility. The program will continue to provide residential services for up to 12 girls as ordered by the Juvenile Court. The new facility is required to provide a replacement for an extremely outdated facility that is nearly fifty years old and was originally constructed as a motel. Program operations have been moved to the Juvenile Detention Center during the period of construction. Funding is supported by the 2004 Human Services/ Juvenile Facilities Bond Referendum.
4. **Less Secure Shelter II** (Providence District): \$4,349,000 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.
5. **Jennings Courtroom Renovations** (Providence District): This is an on-going project to address needed renovations in the existing 25 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. The cost to complete this work is currently estimated at \$600,000 per court room. This project is supported by the General Fund, as available.

6. **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 Deputies to be more proactive to avoid security issues. There are four priority work areas. An amount of \$250,000 will complete the remaining portion of the first priority of work. Each of the remaining three priorities are estimated to cost \$1,000,000 each. 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 2008						Total FY2009-FY2013	Total FY2014-FY2018	Total Project Estimate
			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013			
1. Jennings Judicial Center - Expansion and Renovation / 009209	B, G, X	111,236	9,000					9,000		120,236
2. Jennings Judicial Center - Furniture and Equipment / 009218	G	10,200	800	800	800			2,400		12,600
3. Girls' Probation House / 04A001	B	4,517	1,614					1,614		6,131
4. Less Secure Shelter II / 04A005	B	800	2,647	902				3,549		4,349
5. Jenning Judicial Center Courtroom Renovations / 009223	G	2,300						0		2,300
6. Adult Detention Center Security	B, U	250			300	300	300	900		1,150
TOTAL		\$129,303	\$14,061	\$1,702	\$1,100	\$300	\$300	\$17,463	\$0	\$146,766

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

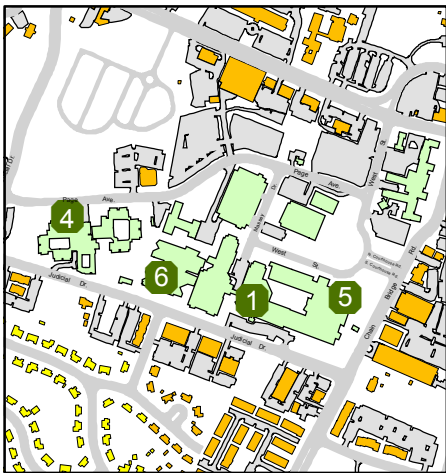
Notes:
Numbers in **bold italics** represent funded amounts.

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

Court Facilities Project Locations



Detail Map



- 1 Judicial Center Expansion & Renovation
- 3 Girls Probation House
- 4 Less Secure Shelter II
- 5 Judicial Center Courtroom Renovations
- 6 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.



1742

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

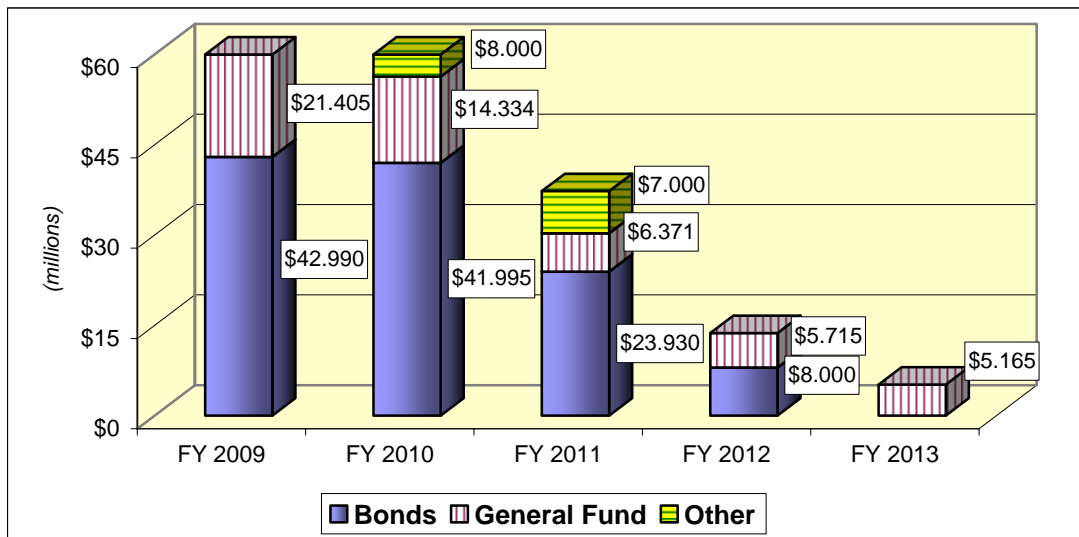
- ✓ To provide community services as an alternative to institutional placements.
- ✓ To provide facilities and services which will enhance the physical health, mental health and social well-being of County citizens.
- ✓ To establish additional group homes which promote integration within the community 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.

Five-Year Program Summary

(in 000's)

Program Area	Budgeted or Expended Through FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY 2009 - FY 2013	Total FY 2014 - FY 2018	Total Program Costs
Libraries	\$24,065	\$19,133	\$12,380	\$400	\$0	\$0	\$31,913	\$0	\$55,978
Facility Management and Renewal	7,700	31,655	44,584	34,621	12,965	4,415	128,240	23,600	159,540
Human Services	12,278	13,607	7,365	2,280	750	750	24,752	3,750	40,780
Total	\$44,043	\$64,395	\$64,329	\$37,301	\$13,715	\$5,165	\$184,905	\$27,350	\$256,298

Source of Funding



Libraries

PROGRAM DESCRIPTION

Fairfax County Public Library's 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:

- ✓ Maintain the County planning standard of at least 0.4 square foot of library space per resident, served by regional libraries which should be 30,000 to 40,000 square feet and community libraries which should be 10,000 to 20,000 square feet, and to promote expansion of existing community or regional facilities.
- ✓ Construct a new community library in Burke; renovate and 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, as amended

CURRENT PROGRAM INITIATIVES

Significant changes in the 1990's motivated the Library to adopt strategic planning. Currently, changing demographics indicate a growing diversity among residents and among communities within the County. Expanding technologies offer new opportunities and new user demands to improve 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 1960's 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 Community Library (15,000 square feet) opened in June 2000 in a retail partnership. The Great Falls Community 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 Community 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. Construction for the Burke Centre Library began in FY 2007 and the library is scheduled to open in late FY 2008. Funding for final design and construction of these two new 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 Community Library, Richard Byrd Community Library, Dolley Madison Community Library and Martha Washington Community Library. Funding for design and construction of these four library projects was included in the 2004 Library bond referendum. The Dolley Madison, Martha Washington and Richard Byrd library renovations are currently in design, with construction scheduled to begin in FY 2009. The design of Thomas Jefferson library is complete and construction is expected to begin in FY 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, and the construction of a new library at the intersection of North Street and Old Lee Highway. Construction began in FY 2006. 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.



Photo of opening day of the new Fairfax City Regional Library on January 26, 2008.

Feasibility and conceptual design studies are needed for the potential expansion and renovation of: Reston Regional Library, Pohick Regional Library, John Marshall Community Library, Woodrow Wilson Community Library and Tysons Pimmit Regional Library. Funding for these feasibility studies was approved in the 2004 bond referendum. The expansion and renovation of the Reston Regional Library will be coordinated with the future dedication to the Fairfax County Library Foundation of land that is adjacent to the library, which is contingent upon the final construction plans for the library expansion being approved by 2017.

CURRENT PROJECT DESCRIPTIONS

NEW CONSTRUCTION

1. **Burke Centre Community** (Braddock District): \$10,750,000 for a new library. A seven-acre site was acquired for the Burke Center Community Library at a cost of \$1,979,000. A community library in this location is necessary to meet demands for service that the insufficient capacities at both Kings Park Community Library and Pohick Regional Library cannot provide. The Burke Centre Community Library site is adjacent to the Fairfax County Parkway and is expected to attract a broad customer base of Parkway commuters in addition to the library's geographically defined community. The Burke Centre Community Library will have a drive-up service window. The library parking lot was constructed first to provide temporary parking during the construction of the nearby Virginia Railway Express (VRE) parking structure. The interim use of the site for commuter parking will result in additional project costs in the estimated amount of \$585,000 due to an increase in Library site infrastructure costs and phased construction costs for the building. Full design and construction funding for this project was included in the fall 2004 Library bond referendum and the cost of the temporary commuter parking use is supported by the General Fund. Design for the new facility was completed and construction began in FY 2007.

2. **Oakton Community** (Providence District): \$6,665,000 for a new Oakton Community Library. Land in Oakton was acquired in FY 2000 through a developer's proffer. The facility is needed to meet the demands for library service that Vienna's Patrick Henry Library cannot provide due to its insufficient capacities in both parking and public service space; the Vienna facility is the busiest per hour among County community libraries. Full design and construction funding for this project was included in the 2004 Library bond referendum. The design was completed in FY 2006. Construction began in FY 2007 and the library opened in September of 2007.



A picture of the opening of the Oakton Library on September 29, 2007.

RENEWALS/ADDITIONS

3. **Thomas Jefferson Community** (Mason District): \$8,056,000 for the expansion and renovation of the Thomas Jefferson Library, which will expand the existing building from 10,300 to 16,500 square feet. This 40-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 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 is expected to be completed in FY 2010.

4. **Dolley Madison Community** (Dranesville District): \$12,220,453 for the expansion and renovation of the Dolley Madison Community 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. The project also includes funding for the incorporation of the Dranesville District Supervisor's Office as part of the facility. This estimate includes funding for feasibility and planning studies that have been completed, programming and preliminary design for the District Supervisor's Office, expansion/renovation costs, temporary facility space during construction and funding for the District Supervisors office. Funding for design and construction of this project was included in the 2004 Library bond referendum. Funding for final design and construction of the District Supervisor's Office is supported by the General Fund. Project design is expected to be completed in FY 2008. Construction should begin in FY 2009, with completion expected the following fiscal year.
5. **Richard Byrd Community** (Lee District): \$9,130,081 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 cannot be efficiently adapted to the requirements of modern technology. It needs a quiet study space and consistently exceeds the minimum standards for use because of increasing population density. Renovation of the facility will be 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 is expected to be completed in FY 2008 and construction completed in FY 2010.
6. **Martha Washington Community** (Mt. Vernon District): \$8,757,427 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 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 expected to be completed in FY 2008 and construction completed in FY 2010.
7. **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 Community Libraries. Expansion and renovation of the Reston Regional Library will be coordinated with the future dedication to the Fairfax County Library Foundation of land adjacent to the library, which is contingent upon the final construction plans for the library expansion being approved by 2017. 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009-FY2013	Total FY2014-FY2018	Total Project Estimate
NEW CONSTRUCTION										
1 Burke Centre Community / 004838	B,G	10,600	150					150		10,750
2 Oakton Community / 004839	B,G	6,615	50					50		6,665
RENEWALS/ADDITIONS										
3 Thomas Jefferson Community / 004842	B	1,835	5,030	1,141	50			6,221		8,056
4 Dolley Madison Community / 004844	B,G	3,100	6,070	2,900	150			9,120		12,220
5 Richard Byrd Community / 004843	B	1,000	2,610	5,320	200			8,130		9,130
6 Martha Washington Community / 004845	B	915	5,023	2,819				7,842		8,757
7 Library Feasibility Studies	B	0	200	200				400		400
TOTAL		\$24,065	\$19,133	\$12,380	\$400	\$0	\$0	\$31,913	\$0	\$55,978

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 Burke Centre Community
- 2 Oakton Community
- 3 Thomas Jefferson Community
- 4 Dolley Madison Community
- 5 Richard Byrd Community
- 6 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, HVAC systems and plumbing systems that have reached the end of their useful life. Major capital renewal investments are required in facilities to replace old, obsolete building subsystems that have reached the end of their life cycle. Without significant reinvestment in building subsystems, older facilities will fall into a state of ever deteriorating condition and functionality and the maintenance and repair costs necessary to keep them functional will increase. 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 to:

- ✓ Plan renovations, improvements and repairs to maximize the useful life of County facilities, and modify facilities and environmental control systems to increase energy utilization efficiency.
- ✓ Ensure adequate maintenance of existing County facilities, and provide emergency repairs to facilities in order to correct potential safety or structural hazards.
- ✓ 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, 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 resurfacing, fire alarm replacement and emergency generator replacement.

Fairfax County presently has a facility inventory of 170 County-owned, General Fund-supported buildings (excluding schools, parks, leased space, revenue facilities, housing and human services residential facilities) with over 7.8 million square feet of space throughout the County. This inventory is expanding both with the addition of newly constructed facilities and by the acquisition of other 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.

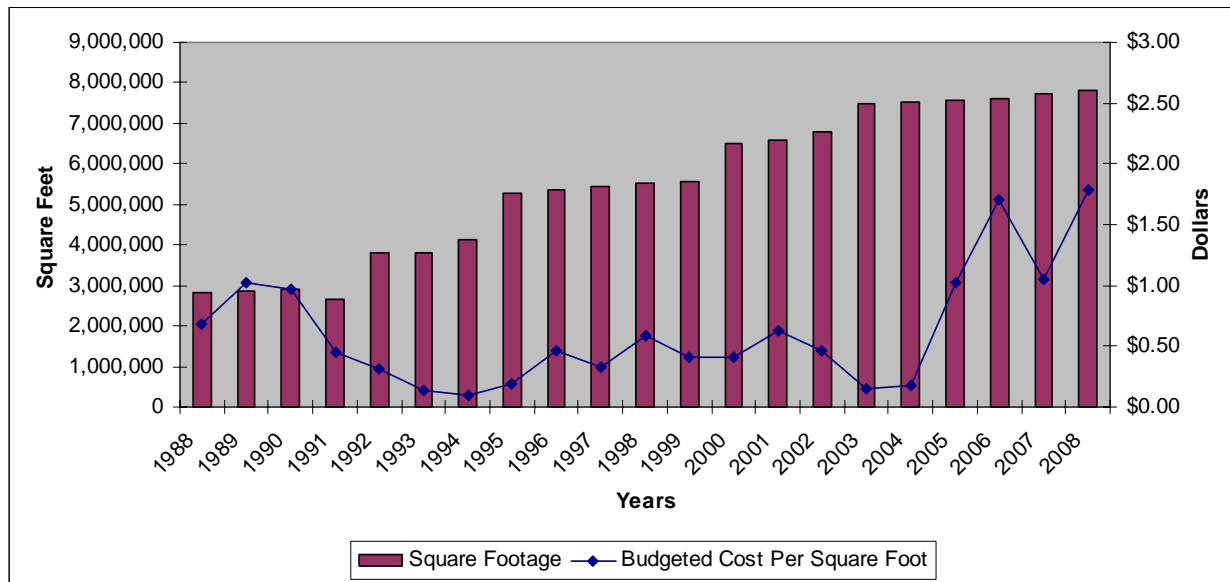
In order to better define the County's capital renewal needs, a comprehensive facilities condition assessment was conducted on 92 building sites (approximately 4.2 million square feet of space). The assessment included a complete visual inspection of roofs and all mechanical and electrical components for each facility. Maintenance and repair deficiencies were identified and funding requirements developed. The results indicate over \$80 million will be needed for repairs through FY 2010. Another 1.4 million square feet of parking garage facilities have also been assessed and the results indicate another \$3.9 million will be needed for repairs through FY 2013. The following table outlines the expected service life of building subsystems used to project capital renewal requirements, coupled with the actual condition of the subsystem component:

**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

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. 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 would equate 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. Funding challenges will be addressed by studying options such as increased pay-as-you-go financing, bond funding, creating a sinking fund (similar to the vehicle replacement program) and other possible mechanisms. Capital Renewal funding has been supplemented in recent years due to the availability of \$5 million for capital renewal included in the fall 2004 bond referendum and \$5 million for capital renewal in the fall 2006 bond referendum.

County Square Footage and Capital Renewal Budgets



Vehicle Services

The Department of Vehicle Services (DVS) has four maintenance facilities: 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 Road garage and the Newington garage have recently undergone minor renovations and expansion. 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. Proposed major modifications to the maintenance bays at the Alban facility will improve the efficiency of vehicle maintenance, and an expansion of the existing parking lot will provide parking to accommodate the increased capability to maintain additional vehicles at the facility. In addition, future requirements may include appropriately located alternative fuel facilities that may 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 and services 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 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:

- A transportation study assessing the road network in the Laurel Hill area, especially Lorton Road and Furnace Road, will recommend road improvements and future design and construction activities.
- The County is investing in projects to improve weatherization and stabilization of buildings at the Occoquan Workhouse to prepare the site for use by the Lorton Arts Foundation. The Foundation will make site improvements, adaptively reuse existing buildings and construct new facilities as part of their plan.
- The County is removing hazardous asbestos from buildings and stabilizing structures at the former Reformatory and Penitentiary in preparation of adaptive reuse development on the site. These buildings will ultimately be used for retail, residential and educational activities.
- The County intends to preserve the historic Laurel Hill house and interpret the history of the house and surrounding property. Elements of the house date to the mid-18th century, and its owner – Major John Lindsay – served under General George Washington in the Revolutionary War.
- 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 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 Fairfax 4 Horses 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.
- The Cold War Museum group is interested in developing a museum dedicated to the Cold War era, which would be located in the former Nike Missile Launch Site. The Park Authority is reviewing the proposal.
- The Laurel Hill Sports Foundation is a non-profit youth sports group interested in developing a Sportsplex in Laurel Hill Park. A proposal is under evaluation.
- 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 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 sidewalks at various facilities throughout the County. Parking lot and sidewalk 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 70 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 of elevators throughout the County.
9. **Emergency Replacement of Failed Systems.** (Countywide) This is a continuing project for emergency repairs and replacements to County facilities in the event of a major systems failure, such as a large HVAC system or other unforeseen event. Currently, the County has no 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.

10. **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.
11. **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 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 will be required in the future to continue renewal efforts at Countywide Human Service/Juvenile Service facilities.
12. **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 facilities. Minor interior renovations and security improvements will also be included.

VEHICLE SERVICES

13. **Alban Maintenance Facility.** (Lee District) \$2,000,000 for construction of improvements to the Alban Maintenance Facility which will include construction of new offices and training room, upgrades and renovations to service bays and expansion of parking lot.
14. **Newington Garage Feasibility Study.** (Mt Vernon District) \$350,000 to support a feasibility study for the renovation and expansion of the Newington Garage.

15. **Newington DVS Facility Renovation and Expansion.** (Mt Vernon District) \$50,000,000 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 and services currently needed to meet local, State and Federal requirements. Over the years maintenance bays, a




Picture of existing Newington facility

motorcycle shop and other additions have been made in an effort to keep pace with the increased number of vehicles and demands for 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.

LAUREL HILL

16. **Laurel Hill Development.** (Mt Vernon District) This is a continuing project to address property management, planning and development in the Laurel Hill area. Funding will be provided for the following projects associated with the development of Laurel Hill to address the needs in this area: planning; security, structural maintenance and utilities at existing buildings; 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; preservation of Laurel Hill House; and stormwater management improvements. Park projects in the Laurel Hill area will include: working with several interested user groups to plan and develop an equestrian center, a Cold War Museum and a Sportsplex. FCPA will also 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.

OTHER

17. **Northern Virginia Community College Contribution.** (Countywide) \$1,016,483 for Fairfax County's contribution to the continued construction and maintenance of various capital projects on college campuses. Fairfax County participates with eight other jurisdictions to provide funds for required capital improvements in the Northern Virginia Community College system. 
18. **Amphitheater at the Government Center.** (Springfield District) \$250,000 for needs assessment and preliminary planning for a future amphitheater on the grounds of the Fairfax County Government Center. It is anticipated that additional funds will be provided at the completion of this assessment and planning study. The County anticipates pursuing a public private partnership for development of this facility.
19. **Phone Systems.** (Countywide) This is a continuing project that supports telecommunication systems, I-Net connections and cabling at new facilities. FY 2009 funding is included for phone system equipment at the West Ox Bus Garage (\$65,000), the Health Department Lab being relocated to Belle Willard (\$100,000), and the Mt. Vernon Mental Health Center (\$25,000). Funding in the amount of \$900,000 is included for I-Net connections for the following facilities: Thomas Jefferson Library, Dolley Madison Library, Girls Probation House, Less Secure Shelter, Gregory Drive Treatment Facility, Health Department Lab, Public Safety Transportation and Operations Center (PSTOC), Burke Centre Library, Wolftrap Fire Station, Richard Byrd Library, Great Falls Fire Station, Martha Washington Library and Mt. Vernon Mental Health Center. Of this amount, \$190,000 is supported by the General Fund, and an additional \$900,000 is supported from Fund 105, Cable Communications.
20. **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.
21. **Construction Inflation Reserve.** (Countywide) This project was established in FY 2007 to provide a reserve for construction cost increases and represented approximately 3.6 percent of the total construction project costs anticipated to be awarded in FY 2006 and FY 2007. The Department of Public Works and Environmental Services (DPWES) is closely monitoring the construction market trends and continues to work aggressively during project design to manage project budgets in this extremely challenging environment. However, additional funding will be necessary to meet financial requirements associated with both facilities already under construction, as well as construction projects remaining to be bid. The Board of Supervisors will be notified whenever this reserve is utilized. The Reserve was budgeted at \$8,000,000 and as approved by the Board of Supervisors in December 2007, an amount of \$3,500,000 was transferred to the Jennings Judicial Center Expansion and Renovation project to address increase project costs related to the negotiated settlement of contractor claims.
22. **Organizational Initiatives.** (Countywide) \$500,000 to provide funding to allow the Board of Supervisors to make matching contributions for special programs or regional events of which the County is a participant. Opportunities for participation include contributions toward the National Association of Counties (NACo) Conference in Virginia in 2007, the Economic Development Authority's Conference on Creative Economies, a multi-year process to develop strategies for regional development as sponsored by the Potomac Conference and a proposed George Mason Center for the Arts. Individual requests for financial participation for these activities will be provided to the Board for consideration.

23. **Enterprise Technology and Operations Center (Data Center) Renovations.** (Springfield District) \$3,953,000 to begin to address critical requirements in the Enterprise Technology and Operations Center (ETOC). The ETOC is the operational center of the County's electronic business solutions and houses critical components of the County's technical infrastructure including: mainframe computers, data communications, desktop servers, two Storage Area Networks (SANs), enterprise printers, intrusion detection equipment, firewall devices and related equipment that allows the ETOC to function as the hub of the County's network infrastructure in a secure environment. Two internal audits for data security identified critical areas in need of improvement including the security system, fire suppression system and environmental controls. Funding will specifically support redundant A/C units to provide fault tolerant cooling, replacing a wet pipe sprinkler system with a dry type pre-action system, an Environmental Monitoring System for all server racks, electrical wiring improvements and an under floor cable management system for copper and fiber communications connections, as well as other needed corrections. Without the necessary improvements there is a real risk of data loss and disruption of County computer services.
24. **County Cemetery.** (Mt Vernon District) \$500,000 to support development needs for a new County cemetery. Although the current County cemetery has been full for over 10 years, the County has continued to support indigent burials through a contract with a private cemetery. There is concern about the private vendor continuing to be available as land becomes more scarce and costs increase. FY 2009 funding will address development needs for a new cemetery proposed on property off of Old Colchester Road near the Noman G. Cole, Jr. Pollution Control Plant (NCPCL) including: a small parking lot, relocation of an existing security gate, additional fencing, a columbarium, and landscaping.
25. **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. In FY 2009 amount of \$600,000 is included to provide funding for initiatives that directly support the Board of Supervisors Environmental Agenda. FY 2009 prioritized initiatives include: continued outreach materials for air quality awareness targeted at County employees, residents, school children and business owners (\$30,000); removal of invasive plants that threaten native plant communities and expansion of Park Authority volunteer and outreach programs (\$150,000); an additional five remote household hazardous waste events (\$75,000); litter campaign and other environmental initiatives (\$66,900); and energy management at 8 park facilities (\$278,100). In addition, an amount of \$108,000 has been provided in Fund 119, Contributory Fund to continue partnering with three non-profit agencies to expand tree planting 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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009-FY2013	Total FY2014-FY2018	Total Project Estimate
FACILITY CAPITAL RENEWAL										
1. Emergency Building Repairs / 003099	G	C		1,950	1,450	1,450	1,040	5,890	3,600	9,490
2. HVAC/Electrical Renovation / 009151	G	C	3,875	5,550	1,540	1,000	1,000	12,965	8,000	20,965
3. Roof Repairs & Waterproofing / 009132	G	C		570	570	570	495	2,205	2,500	4,705
4. Fire Alarm System Replacements / 003100	G	C	1,020	515	515	515	505	3,070	1,500	4,570
5. Parking Lot and Garage Repairs / 009136	G	C		550	550	550	495	2,145	3,000	5,145
6. Carpet Replacement / 009133	G	C		495	150	150	150	945	4,000	4,945
7. Emergency Generator Replacement / 009431	G	C	320	143	196	80	80	819	1,000	1,819
8. Elevator Replacement / 009600	G	C	1,709	2,661				4,370		4,370
9. Emergency Replacement of Failed Systems / 009145	G	C		500				500		500
10. Library Facilities Capital Renewal / 009480	B, U	2,500		3,500				3,500		6,000
11. Human/Juvenile Services Facilities Capital Renewal / 009481	B, U	2,500		4,500				4,500		7,000
12. Public Safety Facilities Capital Renewal / 009601	B, U	0	5,000	9,000	7,000			21,000		21,000
FACILITY CAPITAL RENEWAL Subtotal		5,000	11,924	29,934	11,971	4,315	3,765	61,909	23,600	90,509
VEHICLE SERVICES										
13. Alban Maintenance Facility Improvements	G, X	900	1,100					1,100		2,000
14. Newington Garage Feasibility Study / 009500	G	350						0		350
15. Newington DVS Facility Renovation and Expansion /07A001	B, X	0	6,000	14,000	22,000	8,000		50,000		50,000
VEHICLE SERVICES Subtotal		1,250	7,100	14,000	22,000	8,000	0	51,100		52,350

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

Project Title/ Project Number	Source of Funds	Authorized to be Expended Thru FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009-FY2013	Total FY2014-FY2018	Total Project Estimate
OTHER										
16 Laurel Hill Development / 009444	G	C	1,672					1,672		1,672
17 Northern Virginia Community College Contribution / 008043	G	C	1,016					1,016		1,016
18 Amphitheater at the Government Center / 009483	G	250						0		250
19 Phone Systems / 009432	G	C	1,090					1,090		1,090
20 Americans with Disabilities Act (ADA) Compliance / 009406	G	C		50	50	50	50	200		200
21 Construction Reserve / 009510	G	C	4,500					4,500		4,500
22 Organizational Initiatives / 009503	G	200	300					300		500
23 Enterprise Technology and Operations Center / 009504	G	1,000	2,953					2,953		3,953
24 County Cemetery / 009702	G	0	500					500		500
25 Environmental Agenda Projects / 009700	G	C	600	600	600	600	600	3,000		3,000
OTHER Subtotal		1,450	12,631	650	650	650	650	15,231		16,681
TOTAL		\$7,700	\$31,655	\$44,584	\$34,621	\$12,965	\$4,415	\$128,240	\$23,600	\$159,540

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 Thru FY 2008" column denotes a continuing project.

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

Facilities Management Project Locations



- 13 Alban Maintenance Facility Improvements
- 15 Newington Maintenance Facility Improvements
- 16 Laurel Hill Development
- 23 Enterprise Technology and Operation Center Renovation
- 24 County Cemetery

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, mental retardation, 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 service centers to serve the eastern and western portions of the County.
- ✓ Target facility construction to demand as shown by waiting lists for existing facilities, including long term residential facilities, treatment facilities and barrier-free accessible group homes.
- ✓ Develop adequate transitional housing for homeless families, and provide for 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, 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 during FY 2008. 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 believes that a comprehensive Human Services CIP will be developed based on the County's Guiding Principles and will address human services agencies capital improvement needs. The goals of such program 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.

Human services leadership 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, mental retardation 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. Mental Retardation 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 the chronic under funding of 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 mental retardation, mental illness and substance abuse problems. Currently, over 1,500 individuals need 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 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.

Services designed to meet individual needs, when delivered appropriately, have a long history of successfully providing stability for individuals and families. 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. 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.

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 Board Chairman's call for ending homelessness in our County. 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 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. Given that the five shelters that predate the newest shelter, the Katherine K. Hanley Family Shelter, are all more than 20 years old and do not meet modern standards for accessibility or enhanced services delivery, it is desirable to plan for major renovations.

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.

The Homeless Oversight Committee, in its 2001 Annual Message to the Board of Supervisors, recommended that an additional fourth 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 proposal to construct a fourth family shelter. The new shelter is a 60-bed facility with the capacity to serve up to 20 homeless families at a given time. This shelter will help alleviate the use of motels as an alternative to shelters and will address the critical need for emergency shelter for homeless families. The shelter is administered by DFS and operated under the same general operating procedures currently in place in the three existing family shelters. In addition to a new family shelter, two transitional housing units are being constructed with this project. The two transitional housing units will house up to three families in single family attached units in a Great House configuration.

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 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. 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 would be 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 in need of 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): \$13,400,000 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 estimated 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): \$5,450,000 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 is 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.

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): 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. Funding of \$125,000 was redirected from the North County Human Services project listed above to begin space programming and environmental assessment work on East County.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009-FY2013	Total FY2014-FY2018	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	4,800	7,000	1,600				8,600		13,400
3 Woodburn Mental Health Center / 04A003	B	250	2,000	4,000	1,530			7,530		7,780
4 Gregory Drive Facility / 04A002	B, G	578	3,857	1,015				4,872		5,450
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	U	125						0		125
TOTAL		\$12,278	\$13,607	\$7,365	\$2,280	\$750	\$750	\$24,752	\$3,750	\$40,780

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.

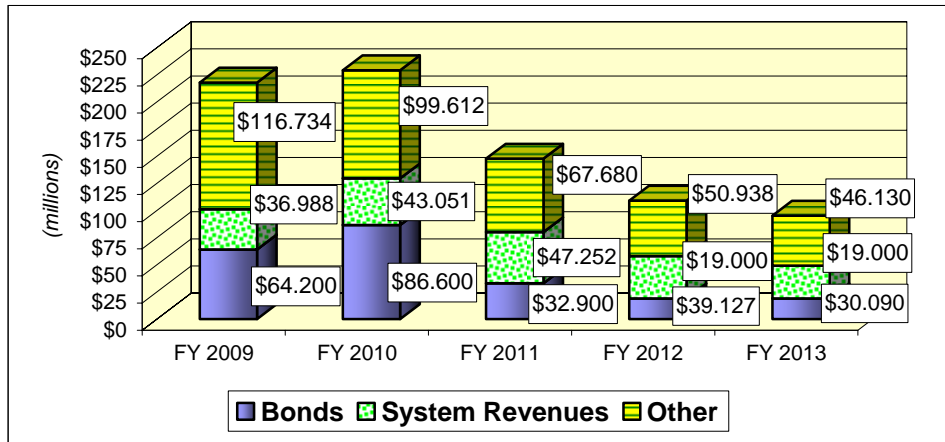
Utility Services

Five-Year Program Summary

(in 000's)

Program Area	Budgeted or Expended Through FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY 2009 - FY 2013	Total FY 2014 - FY 2018	Total Program Costs
Solid Waste	\$17,053	\$6,788	\$5,263	\$10,263	\$4,061	\$1,200	\$27,575	\$10,669	\$55,297
Sanitary Sewers	276,574	101,188	129,651	80,152	58,127	49,090	\$418,208	180,050	874,832
Water Supply	496,247	109,946	94,349	57,417	46,877	44,930	\$353,519	159,518	1,009,284
Total	\$789,874	\$217,922	\$229,263	\$147,832	\$109,065	\$95,220	\$799,302	\$350,237	\$1,939,413

Source of Funding



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 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 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 that meets the current and future needs of the County.
- ✓ 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, 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/Resource Recovery 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 I-95 Energy/Resource Recovery Facility or other appropriate locations for disposal.

The total capital cost of the Energy/Resource Recovery 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 Energy/Resource Recovery 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 purchased 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). \$20,443,000 for the construction of the Citizens Disposal Facility (CDF). The site plan for this project has been approved and the building permit has been obtained. The CDF construction is expected to begin during FY 2008 and will be completed during FY 2009.
2. **I-66 Workers Facility** (Springfield District). \$6,573,000 for the construction of an updated employee facility. This facility will contain offices and meeting/training rooms. Miscellaneous repairs to the old portion of the original transfer station building and other on-site needs will also be accomplished. It is anticipated that the building construction will begin in FY 2009 and be completed by FY 2010.
3. **I-95 Landfill Vehicle Washing Facility** (Mt Vernon District): \$36,661 for the upgrade of the facility and equipment. This project is expected to be completed in FY 2008.
4. **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 construction work will include the installation of a double synthetic flexible membrane, leachate collection and detection system and related work. Construction of Phase III-A is expected to be completed in FY 2008. Phase III-B is anticipated to start in FY 2010 and to be completed in FY 2012. It is anticipated that construction of Phase IV will occur in the FY 2014-2017 timeframe.
5. **I-95 Landfill Leachate Facility** (Mt. Vernon District): \$1,900,000 for leachate collection/pre-treatment/treatment and storage facilities to process fluids collected in the leachate collection system installed at the MSW and ash disposal areas of the landfill. This is an ongoing project.
6. **I-95 Landfill Perimeter Fence** (Mt Vernon District): This project includes the construction of fencing along the perimeter of the I-95 Landfill and various shop maintenance facilities. This project is anticipated to be completed in FY 2008.



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

7. **I-95 Landfill Paved Ditch Extension** (Mt Vernon District): \$250,000 for drainage improvements for the intermediate slopes of the I-95 Landfill to control erosion. This work involves placing armored ditches on side slope areas and stormwater pipes at bench crossings.
8. **I-95 Landfill Closure** (Mt Vernon District): \$8,000,000 to meet all state and federal regulations regarding the closure of the I-95 Landfill. This project will involve eight individual phases. Phase I to Phase IV will cover 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 of MSW portion have been completed, and portions of the ATLL are closed.
9. **I-95 Landfill Methane Gas Recovery** (Mt Vernon District): \$1,169,000 to capture methane gas generated in the I-95 Landfill by means of collection wells and pipes. The 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 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 Environmental Protection Agency (EPA).
10. **Newington Refuse Collection Facility** (Mt Vernon District): \$1,125,000 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.

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

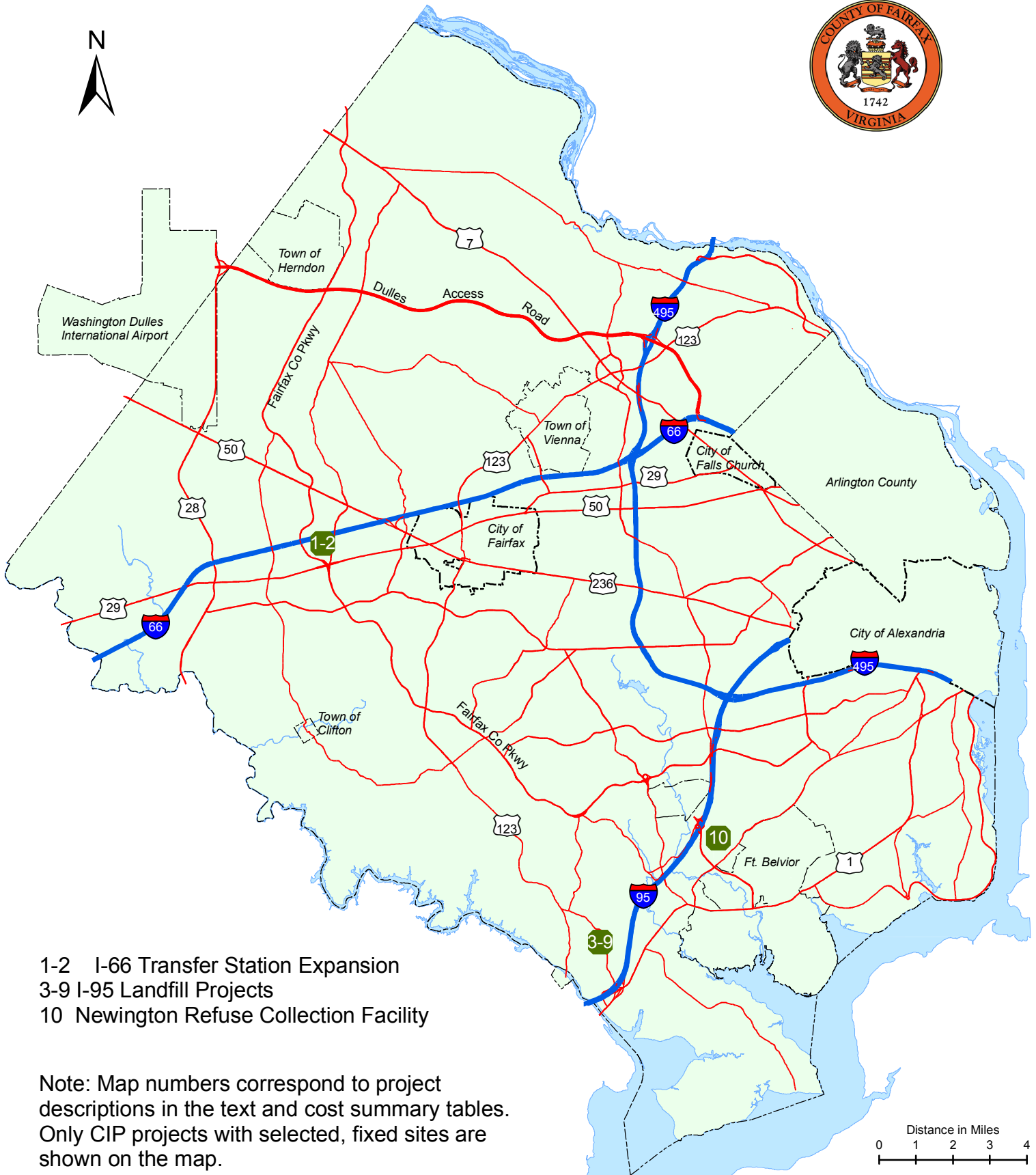
Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009-FY2013	Total FY2014-FY2018	Total Project Estimate
1. I-66 Transfer Station Expansion / 174002 through 174006	X	17,016	3,427					3,427		20,443
2. I-66 Workers Facility / 174002	X	0	2,573	2,000	2,000			6,573		6,573
3. I-95 Landfill Vehicle-Wash Facility / 186420	X	37						0		37
4. I-95 Landfill Area 3 Lined Landfill / 186435	X	C		2,500	2,500	2,300		7,300	8,500	15,800
5. I-95 Landfill Leachate Facility / 186440	X	C	400	500	500	500		1,900		1,900
6. I-95 Landfill Perimeter Fence / 186455	X	C						0		0
7. I-95 Landfill Paved Ditch Extension / 186470	X	C	63	63	63	61		250		250
8. I-95 Landfill Closure / 186650	X	C			5,000	1,000	1,000	7,000	1,000	8,000
9. I-95 Landfill Methane Gas Recovery / 186600	X	C	100	100	100	100	100	500	669	1,169
10. Newington Refuse Collection Facility / 171500	X	C	225	100	100	100	100	625	500	1,125
TOTAL		\$17,053	\$6,788	\$5,263	\$10,263	\$4,061	\$1,200	\$27,575	\$10,669	\$55,297

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

Notes:
 Numbers in **bold italics** represent funded amounts.
 A "C" in the "Anticipated to be Expended Thru FY 2007" column denotes a Continuing Project.
 For some projects annual expenditures have not yet determined; however, all projects are considered continuing.

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
- 3-9 I-95 Landfill Projects
- 10 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 3,330 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 land use and environmental goals of the County.
- ✓ Provide for public sewer in accord with the Board of Supervisors' approved sewer service area and the expansion of lines and plants consistent with other facility availability and land use development goals.

Source: 2007 Edition of the Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

The current capital program can generally be categorized in regards to supporting the following County initiatives:

- Providing sufficient treatment plant capacity to ensure that projected residential and nonresidential growth can be accommodated over the planning period.
- Improving the effluent quality of County-owned and treatment by contract wastewater treatment facilities to comply with increasingly stringent discharge 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 1970's and 1980's, 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 water consumption. Availability fees and sewer service charges are established by the Fairfax County Board of Supervisors. Since 1979, the Board has used the five-year financial projection of system expenses, revenues and available cash balances to determine the appropriate level of availability 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, 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 – \$90 million in State Revolving Fund/Virginia Resources Authority debt to support the County's share of plant upgrades.

In addition to this County-issued debt, as of June 30, 2007, the County is responsible for \$209.9 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 in terms of both financial and other 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 County Sanitation Authority (LCSA). 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.



Photo of the Noman M. Cole Jr. Pollution Control Plant

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 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 all 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 additions 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.



Aerial photo of Blue Plains Waste Treatment Plant

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 2.1 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), as well as 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 expansions to 27 MGD- County capacity of 9.915 MGD.
- Additional plant capacity expansions 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 County Sanitation Authority

The western part of Fairfax County is currently served by the Blue Plains and Noman Cole Pollution Control Plants. To provide sufficient capacity for the western service area of Fairfax County in the future, the County plans to purchase of 1.0 MGD of capacity from the Loudoun County Sanitation Authority (LCSA). The flows in Blue Plains will be continually monitored to see if any additional capacity will be required from the LCSA in the future.

CURRENT PROJECT DESCRIPTIONS

1. **Noman M. Cole, Jr. Pollution Control Plant Construction** (Mt. Vernon District): This is an on-going project to upgrade the plant capacity and to continue the rehabilitation and replacement of the plant's assets (10-year capital cost of \$136,658,000 for FY 2009 through FY 2018). 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: prepare Master Plan; repair and replace pumps, motors, mixers, chemical feed systems, valves and other plant equipment; renovate and upgrade roads, floors, walls, tank sidewalls & 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; construct site improvements to direct stormwater runoff to wastewater treatment facilities; install bio-filter devices to supplement odor control systems; rehabilitate incinerator hearths; complete replacement of plate and frame dewatering units with centrifuges; pave pond no. 1; and replace elevator in Solids Processing building.
2. **Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade** (Mt. Vernon District): \$102,093,000 upgrade the plant to meet the limit of technology (LOT) requirements for nitrogen removal associated with the Chesapeake Bay Program. 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; and rehabilitation of the monomedia filters.

3. **Alexandria Wastewater Treatment Plant Improvements** (Countywide): \$264,444,000 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 (includes the purchase of land for equalization tanks).
4. **Blue Plains Wastewater Treatment Plant, DCWASA** (Countywide): This is an on-going project to fund the County's share of upgrading the Blue Plains treatment plant (10-year capital cost of \$105,000,000 for FY 2009 through FY 2018). This upgrade includes major plant renovations, specifically including the chemical addition and sludge disposal systems
5. **Arlington Wastewater Treatment Plant Upgrade and Expansion to 40 MGD** (Countywide): \$66,237,000 for the County's share of the plant upgrade costs. This project is the result of an 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 County Wastewater Treatment Plant** (Countywide): \$21,500,000 for the purchase of 1.0 MGD at Loudoun County's new wastewater treatment plant.
7. **Sanitary Sewer Replacement, Rehabilitation and Upgrade Program.** (Countywide) This is an on-going project to fund the continual replacement, rehabilitation and upgrade of sewer lines (10-year capital cost \$89,000,000 for FY 2009 through FY 2018).
8. **Sewer Metering Projects.** (Countywide) This is an on-going project to install and rehabilitate sewer meters (10-year capital cost is \$500,000 for FY 2009 through FY 2018). 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 EPA.
9. **Pumping Station Improvements.** (Countywide) This is an on-going project to fund the continual replacement, rehabilitation and upgrade of the System's 65 pumping stations (10-year capital cost is \$55,700,000 for FY 2009 through FY 2018). 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 Extension Projects.** (Countywide) This is an on-going project for the extension of sewer service lines to new customers within the County's service area who are experiencing chronic septic system failures (10-year capital cost is \$33,700,000 for FY 2009 through FY 2018).

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

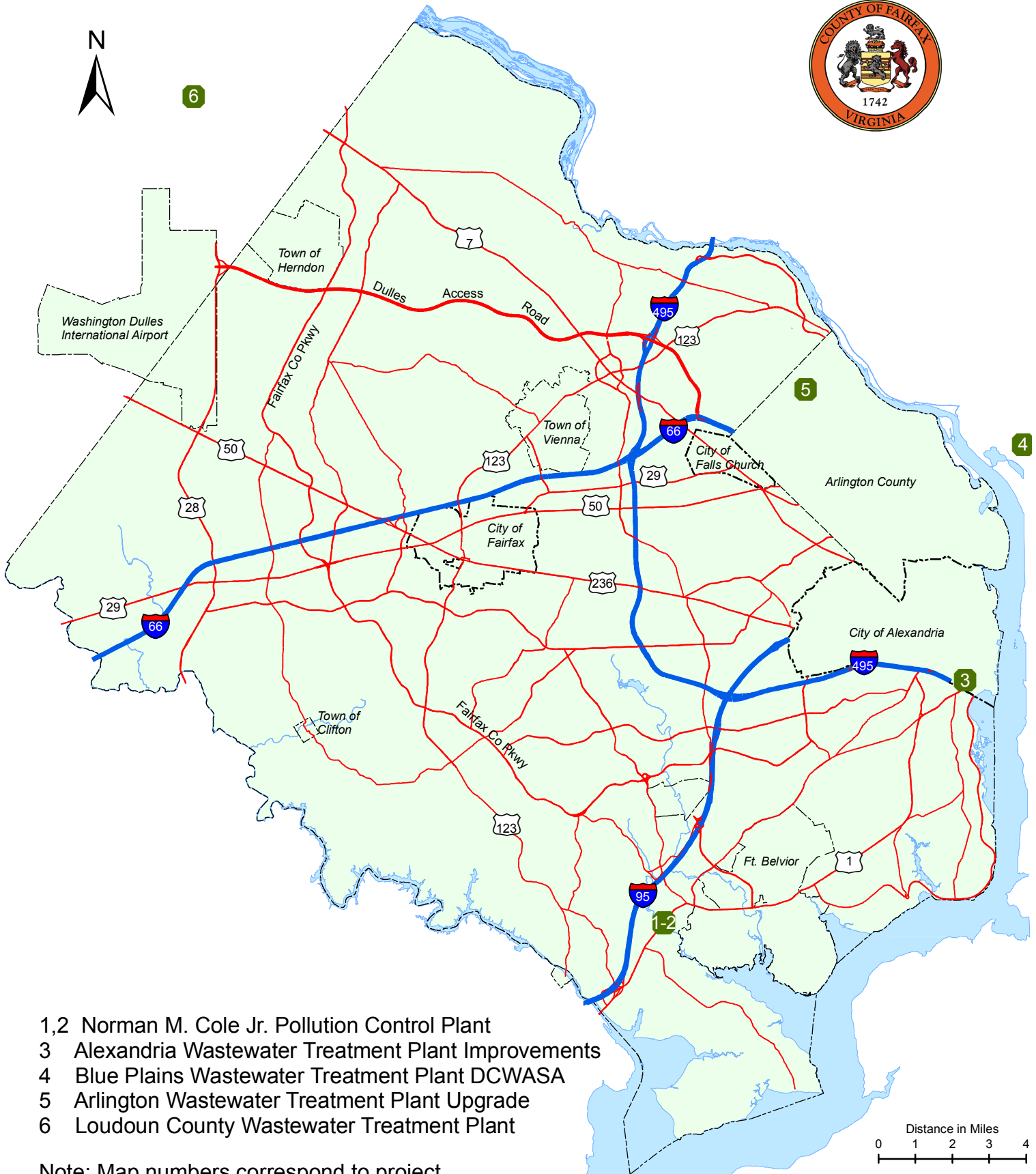
Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009-FY2013	Total FY2014-FY2018	Total Project Estimate	
1. Noman M. Cole, Jr. Pollution Control Plant Construction / N00322, X00910, X00911	SR	C	15,488	18,751	26,702	19,877	14,040	94,858	41,800	136,658	
2. Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade / N00322	SR, B	6,393	22,200	60,600	12,900			95,700		102,093	
3. Alexandria Wastewater Treatment Plant Improvements / I00904, 100906	SR, B	211,444	25,000	12,000	7,000	5,000	3,000	52,000	1,000	264,444	
4. Blue Plains Wastewater Treatment Plant, DCWASA / G00901, G00902	SR, B	C	8,000	8,000	10,000	12,000	15,000	53,000	52,000	105,000	
5. Arlington Wastewater Treatment Plant Upgrade to 40 MGD / G00903, G00904	SR, B	37,237	9,000	6,000	3,000	2,000	1,000	21,000	8,000	66,237	
6. Loudoun County Wastewater Treatment Plant / J00901	SR, B	21,500						0		21,500	
7. Sanitary Sewer Replacement, Rehabilitation and Upgrade Program / X00905, X00906, L00117, 100905	SR	C	10,000	10,000	9,000	9,000	9,000	47,000	42,000	89,000	
8. Sewer Metering Projects / X00445	SR	C	50	50	50	50	50	250	250	500	
9. Pumping Station Improvements / 100351	SR	C	7,000	9,000	8,500	7,200	4,000	35,700	20,000	55,700	
10. Sewer Extension Projects	SR	C	4,450	5,250	3,000	3,000	3,000	18,700	15,000	33,700	
TOTAL			\$276,574	\$101,188	\$129,651	\$80,152	\$58,127	\$49,090	\$418,208	\$180,050	\$874,832

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

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:

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

Source: 2007 Edition of the Fairfax County Comprehensive Plan, as amended.

CURRENT PROGRAM INITIATIVES

While Fairfax County has neither direct administrative nor budgetary control over water suppliers, the importance of water facilities to County planning is recognized. The Board of Supervisors has entered into an agreement with Fairfax Water which requires Board approval of all capital projects undertaken by Fairfax Water. Fairfax Water projects included in this CIP represent a program guided by the objectives of the Comprehensive Plan and endorsed by the Board of Supervisors. 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 2008 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. Supplementary sources of water include interconnections with the Cities of Fairfax and Falls Church, Town of Vienna, Loudoun County and Arlington County. 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 Lorton, 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. A major plant expansion was begun in 1992 and completed in 1995. The Corbalis Treatment Plant is authorized by the Virginia Department of Health to operate at a filtration rate of 150 MGD. Facilities are available for applying various chemicals for coagulation, control of taste and odors, fluoridation and disinfection. Construction of the next increment of capacity began in 2005. When completed, this will increase the capacity of the Corbalis plant to 225 MGD.

Nineteen booster pumping stations are located within the distribution system to provide adequate pressure throughout Fairfax Water's service area. 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 3,200 miles of water main up to 54 inches in diameter in the system. The distribution system is interconnected at 76 locations with 12 other water systems in northern Virginia.

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 is scheduled for completion in 2008 and will provide additional production capacity needed to satisfy projected demand for water within Fairfax Water's service area.
- **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 plant and 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.** \$122,330,000 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.** \$16,166,000 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.** \$125,290,000 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.** \$126,984,000 for improvement and betterment of existing supply, treatment, transmission, distribution and general plant facilities associated with a specific project.
5. **General Studies and Programs.** \$13,229,000 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.** \$19,240,000 for the design and construction of a transmission SCADA system and various pumping station modifications throughout Fairfax County.
8. **General Plant Facilities.** \$46,840,000 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 next production capacity increment at the Corbalis Water Treatment Plant.
10. **Potomac Stage III Transmission Facilities.** \$66,849,000 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.** \$41,856,000 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.

FALLS CHURCH DEPARTMENT OF PUBLIC UTILITIES

12. **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.
13. **Seven Corners System Improvements.** \$2,375,000 over ten years for a new storage tank in the Seven Corners area.
14. **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.
15. **McLean Pump Station.** \$675,000 to rehabilitate and upgrade the existing facility.
16. **Kirby Road Water Main (Chain Bridge – Chesterbrook).** \$12,300,000 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.
17. **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.
18. **Pumping Station Control Center.** \$200,000 to relocate the operations control center to a new location at a property owned by the City.
19. **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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009-FY2013	Total FY2014-FY2018	Total Project Estimate
Fairfax Water										
1. General and Administrative	SR	C	9,880	10,540	9,340	12,600	15,240	57,600	64,730	122,330
2. Subdivision and Other Development Projects	SR	C	1,591	1,639	1,688	1,739	1,791	8,448	7,718	16,166
3. Extraordinary Maintenance and Repairs	SR	C	17,166	14,192	13,582	12,853	12,412	70,205	55,085	125,290
4. Additions, Extensions, and Betterments	SR	C	42,526	41,061	8,743	6,004	5,664	103,998	22,986	126,984
5. General Studies and Programs	SR	C	8,313	1,760	379	400	423	11,275	1,954	13,229
6. Treatment Facilities	SR	187,537	463					463		188,000
7. Transmission Facilities	SR	11,560	2,665	1,465	2,485			6,615	1,065	19,240
8. General Plant Facilities	SR	44,560	430	250	880			1,560	720	46,840
9. Potomac Stage III Treatment Facilities	SR	190,751	7,207	442				7,649		198,400
10. Potomac Stage III Transmission Facilities	SR	20,458	14,250	16,650	10,900	3,841		45,641	750	66,849
11. Potomac Stage III General Plant Facilities	SR	28,906	2,930	2,950	4,420	2,140		12,440	510	41,856
Subtotal		483,772	107,421	90,949	52,417	39,577	35,530	325,894	155,518	965,184
Falls Church Department of Public Utilities										
12. Dolley Madison to McLean P.S. Water Main	RB	C				200	1,100	1,300		1,300
13. Seven Corners System Improvements	RB	1,300	375	700				1,075		2,375
14. Water Main Replacement Program	RB	C	1,000	2,000	2,000	2,000	2,000	9,000		9,000
15. McLean Pump Station	RB	75	600					600		675
16. Kirby Road Water Main (Chain Bridge - Chesterbrook)	RB	C		700	3,000	4,300	4,300	12,300		12,300
17. Kirby Road Water Main (Chesterbrook - Westmoreland)	RB	C				800	2,000	2,800	4,000	6,800
18. Pumping Station Control Center	SR	50	150					150		200
19. Washington Aqueduct Residuals Disposal	SR	11,050	400					400		11,450
Subtotal		12,475	2,525	3,400	5,000	7,300	9,400	27,625	4,000	44,100
GRAND TOTAL		\$496,247	\$109,946	\$94,349	\$57,417	\$46,877	\$44,930	\$353,519	\$159,518	\$1,009,284

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



1742

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.

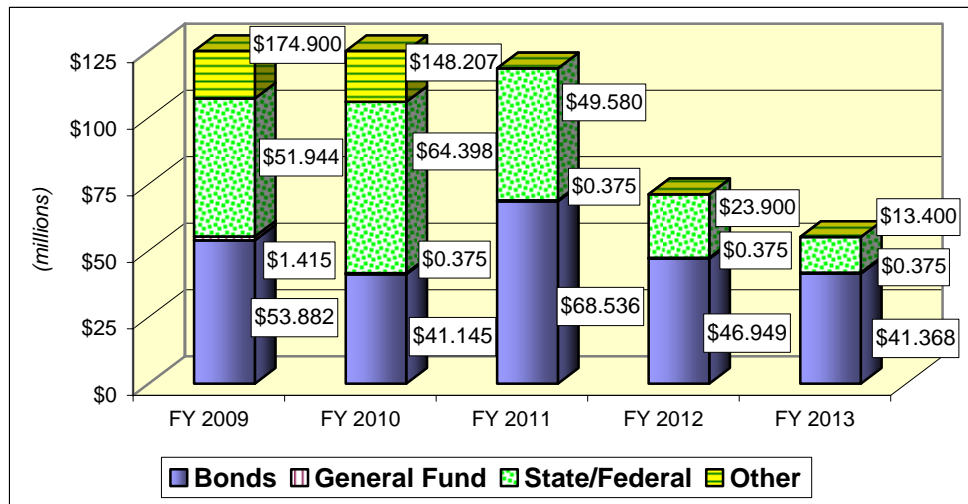
Pedestrian Initiatives Goals

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

Five-Year Program Summary (in 000's)

Program Area	Budgeted or Expended Through FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY 2009 - FY 2013	Total FY 2014 - FY 2018	Total Program Costs
Transportation Projects	149,854	259,663	227,801	100,190	70,924	54,843	713,421	375	863,650
Pedestrian Initiatives	4,839	13,728	574	801	300	300	15,703	1,500	22,042
Other VDOT Projects	12,500	8,750	25,750	17,500	0	0	52,000	0	64,500
Total	\$167,193	\$282,141	\$254,125	\$118,491	\$71,224	\$55,143	\$781,124	\$1,875	\$950,192

Source of Funding



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:

- ✓ Provide the basis for transportation planning efforts including major new capacity roadway improvements, and provide mass transit 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 places the maximum practical emphasis on alternatives to the single-occupant automobile.
- ✓ Provide park-and-ride lots along major intercounty and intracounty corridors and at 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.
- ✓ Program improvements to the transportation system in consideration of cost-effectiveness and sensitivity to the County's environmental, social, land-use, economic and other goals and objectives.
- ✓ Enhance public transportation corridors and conduct further study to identify the feasibility of alternative modes and levels of service.
- ✓ Provide non-motorized access (e.g., sidewalks, pedestrian crosswalk signals and markings, trails 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.
- ✓ Construct a bus maintenance facility for the Fairfax Connector north of the Fairfax County Parkway on West Ox Road

Source: 2007 Edition of the Comprehensive Plan, 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 3202, regional taxing authority now exists for the Northern Virginia Transportation Authority (NVTA). NVTA was established by the General Assembly in April 2002 and is responsible for long-range planning and implementation /construction of regional transportation projects in northern Virginia, including roadways and mass transit. The Authority includes the Counties of Arlington, Fairfax, Loudoun and Prince William, and the Cities of Alexandria, Fairfax, Falls Church, Manassas and Manassas Park. House Bill 3202 gave the NVTA



the authority to implement seven new taxes and fees to support NVTA projects and services; in July 2007 the NVTA approved the implementation of those taxes/fees, effective January 1, 2008. This revenue will raise over \$300 million per year for northern Virginia. From these funds, NVTA annually will set-aside \$25 million for VRE operating and capital expenses and \$50 million for Metro capital expenses. It will utilize 60 percent of the balance of raised funds for regional projects, and will return the remaining 40 percent to the jurisdiction where the funds were raised. The FY 2009 Advertised Budget Plan includes a projected \$60.0 million in revenue associated with the 40 percent returned to Fairfax County from this NVTA distribution.

House Bill 3202 also gives local jurisdictions within northern Virginia the authority to raise new revenue. HB 3202 enables 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 as much as 25 cents per \$100 assessed value in support of transportation. The Board of Supervisors has endorsed, for planning purposes, an increase to the commercial real estate tax in support of transportation and will establish the level of the Fairfax County increase as part of its adoption of the FY 2009 budget. The FY 2009 Advertised Budget Plan includes a recommended commercial real estate tax rate increase of 12 cents which will generate a projected \$52.8 million.

Additional revenue from these sources presents a unique opportunity for the County to accelerate the implementation of projects on its long term transportation plan and address transportation requirements that have been long unaddressed due to funding restraints.

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, 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 inter-modal 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 multi-modal 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 multi-modal program for interstates and primary arterials, which involves building High Occupancy Vehicle (HOV) 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, NVTA revenues, Northern Virginia motor fuels tax, County bonds and the General Fund.

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 their 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. An important element of the VDOT Six Year Program is a significant increase in the use of alternative revenue sources to finance priority transportation projects. The State is utilizing Federal Reimbursement Anticipation Notes (FRAN) to accelerate the full financing of selected transportation projects. These 10-year notes will be paid from anticipated future federal allocations.

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 \$500,000 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.

For more information on all of VDOT operations, projects and funding, visit their web site, 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, FY08 Final, All Districts, Fairfax County and All Road Systems.

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. In FY 2008, it is anticipated that state funds will be used to meet Fairfax County's bus capital obligation for WMATA.

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, Tysons 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 2007 included 54 routes serving 9 Metrorail Stations with 202 transit buses. In addition, the new West Ox Bus Operations Center is due to open in mid FY 2009 as a joint use facility for the FAIRFAX CONNECTOR and WMATA. The West Ox Division will commence revenue service in the first half of 2009, with a planned 10 bus routes connecting Centreville and Chantilly with the Vienna – Fairfax/GMU Metrorail Station. The new



Picture of the new FAIRFAX CONNECTOR bus.

center will provide more optimal and effective service to the western portion of the County and initially will house new FAIRFAX CONNECTOR services that will replace WMATA's 12s and 20s non-regional Metrobus routes, as approved by the Board of Supervisors in February 2006.

Dulles Corridor Rail Project

The extension of the Metrorail system to Tysons 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.

In 2007, the Commonwealth of Virginia and the Metropolitan Washington Airports Authority (MWAA) completed negotiations for MWAA to take over the operation and maintenance of the Dulles Toll Road (DTR) and the construction of the Metrorail extension in the Dulles corridor. While the project will still be constructed in two phases, the time period between completion of Phase 1 and completion of Phase 2 will be reduced significantly. The MWAA signed a contract with Dulles Transit Partners for the construction of Phase 1 of the project. Construction is scheduled between 2008 and 2012 at a cost of approximately \$2.64 billion. Passenger service would begin during the first half of 2013.

Phase 1 of the project will operate from the Orange Line on I-66 near the West Falls Church Metrorail Station into Tysons Corner, with four stations located within Tysons Corner along Route 123 and Route 7 and an interim terminus at Wiehle Avenue and the Dulles Airport Access Road in Reston. Phase 2 will operate from Wiehle Avenue along the DTR into Dulles International Airport and extend to Loudoun County. There will be three additional stations in Fairfax County, one at the main terminal of Dulles International Airport, as well as two stations in Loudoun County. Phase 2 is expected to be under construction before Phase 1 construction is completed, and it is expected to begin passenger service in 2015, at a projected cost of \$2.0 billion.

In November 2007, the MWAA submitted a request to enter final design to the Federal Transit Administration. AS of January 2008, the FTA has yet to approve the request for final design and is currently negotiating with the MWAA and the Governor of Virginia on minor technicalities. Property acquisition and utility work have commenced in anticipation of FTA approval of the project for construction. The MWAA will submit the application for a Full Funding Grant Agreement (FFGA) to the FTA, with Congressional approval projected for mid 2008. A tax district, the Dulles Corridor Transportation Improvement District, has been created to cover Fairfax County's share of the Phase I capital cost. This share is \$400 million. On January 21, 2004, the land-owners in the Phase I area of the corridor submitted a petition to form the tax district to the Board of Supervisors, and the Board approved the formation of the district on June 21, 2004.

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, 2008-2013 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.

VRE has completed a strategic plan, the Virginia Railway Express – Phase I Strategic Plan, June 2002, which outlines short-term, medium and long-range capital needs. Phase II was completed in May 2004. This phase of the plan discusses the long-term capital and equipment needs for the VRE system, as well as various expansion options and their associated capital needs requirements. Ridership in the VRE system, including Fairfax County, is averaging close to 15,500 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. Details of these capital improvement needs are outlined in both strategic plan documents. 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 is a particular issue for Fairfax County at the Burke Centre and Rolling Road facilities. A parking feasibility study for Burke Station was completed in May 2004. One of its primary recommendations was to construct a structured parking lot on site. The Board of Supervisors endorsed the final draft of the feasibility study with this recommendation on December 8,

2003. Construction of this facility began in the fall of 2006 and is expected to be completed in spring 2008. Examination of the Rolling Road Station parking lot is continuing to determine what improvements can be implemented at that facility.



Artist rendering of the Burke Virginia Railway Express (VRE) Station.

2003. Construction of this facility began in the fall of 2006 and is expected to be completed in spring 2008. Examination of the Rolling Road Station parking lot is continuing to determine what improvements can be implemented at that facility.

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.

The Board of Supervisors' First Four-Year Transportation Plan funded \$11 million for pedestrian projects, the FY 2007 Budget included \$2.5 million in General Fund monies for bus stop pedestrian projects, the approved 2007 Transportation Bond includes \$15 million for pedestrian projects and nearly \$8 million for bus stop projects, and the first round of NVTA funding allocates \$10 million for pedestrian improvements. This and other programmed funding totals approximately \$47 million towards the Pedestrian Task Force Ten-Year \$60 million Funding Goal.

Bicycle Initiative

In late 2005, the Fairfax County 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 Fairfax County 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.

In addition to the three priority program elements, many other bicycle initiatives have been undertaken in order to make bicycling a viable transportation option in Fairfax County. Completed initiatives included; installing bicycle racks on all Fairfax Connector buses, installing bicycle lockers at two County owned park and ride lots and developing a locker rental program, teaming with the Virginia Department of Health (VDH) to purchase and distribute bicycle helmets to children meeting income eligibility requirements, and establishing a bike web page, a dedicated phone mailbox (703) 324-BIKE, and an email address; all to better communicate with our customers.

Ongoing initiatives include: completion of Fairfax County's Bicycle Route Map, coordinating with the Virginia Department of Transportation on developing a network of on-road bike lanes and wide shoulders, developing bicycle sharing programs and parking standards/specifications as part of the Transportation Demand Management (TDM) toolbox, and developing a bicycle capital improvement program identifying improvement projects countywide that will enhance bicycle connectivity and safety.

CURRENT PROJECT DESCRIPTIONS

The Transportation CIP consists of projects presented in six program sections: the Board of Supervisors Four Year Transportation Plans, Northern Virginia Transportation Authority (NVTA) supported projects, Revenue Sharing Projects, Fairfax County Road Projects, Public Transportation Projects, Pedestrian Initiatives, Other VDOT Projects and an Information Only section consisting of road projects that are included in the VDOT Six-Year Program.

1a. Four-Year Transportation Plan 2004 (Countywide): \$105,000,000 for a comprehensive transportation plan as approved by the Board of Supervisors on February 9, 2004. The 2004 Plan includes 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 includes 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 will be funded by a combination of \$50 million in Regional Surface Transportation Program (RSTP) and Congestion Mitigation and Air Quality (CMAQ) funds (federal with state match) and \$165 million in County General Obligation Bonds. These bonds were approved by the voters on November 2, 2004. Of the total \$165,000,000 in bonds approved for the 2004 Four-Year Transportation Plan, \$110,000,000 is dedicated for Metro.

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

- A. **Metro Infrastructure Renewal Program.** \$110,000,000 in Four-Year Plan. (See Project 11 below).
- B. **Route 29/Gallows Road Intersection Improvements.** The total cost of this project is \$75,151,000, 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.

- C. **Burke Centre VRE Station.** \$19,500,000 is dedicated for this project in the Four Year Plan to supplement Federal CMAQ funding. An additional \$9,376,000 is required to complete the project with a total project estimate of \$28,876,000. (See Project 17 below).
- D. **Stringfellow Road.** \$16,000,000 to supplement VDOT funding to widen Stringfellow Road to 4 lanes from Route 50 to Fair Lakes Boulevard.

Minor Spot Intersection Improvement Projects

- E. **Route 236 at Beauregard Street.** \$1,000,000 to add a second left turn lane on eastbound Route 236 to Beauregard Street.
- F. **South Kings Highway at Harrison Lane.** \$3,000,000 to provide turn lanes at the intersection.

Pedestrian Projects

- G. **Hunter Mill Road Walkway.** \$325,000 to construct a walkway from Chain Bridge Road to Corbalis Park.

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 by the first plan. The SFYP is designed to enhance mobility, promote pedestrian safety and to create choices for the commuting public. The SFYP will begin with the passage of a \$110 million transportation bond referendum in November 2007. This multi-modal bond contains \$23.75 million for transit improvements, \$15 million for pedestrian improvements, \$7.75 million for bus stop 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) to be funded from the November 2007 bond referendum. Those projects underlined and in italics are either part of the first Four-Year Plan or are already in the CIP.

Pedestrian and Spot Improvements

- **Pedestrian Improvements.** \$15 million 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.** \$7.75 million for bus shelters, benches and pads. ADA accessibility and pedestrian links at approximately 123 locations.
- **Spot Improvements.** \$7.75 million for seven projects:
 - **Braddock Road at Backlick Road** – add westbound left turn lane from Braddock Road onto southbound Backlick Road.
 - **Shirley Gate Road at Route 29** – add northbound left turn lane from Shirley Gate Road onto westbound Route 29.
 - **Zion Drive** – curve improvements at Zion Baptist Church.
 - **Route 7 at Towlston Road** – add northbound left turn lane from Towlston Road onto westbound Route 7.
 - **Braddock Road at Thomas Jefferson High School (TJHS)** – extend left turn lane on Braddock Road into TJHS, back to Randolph Drive intersection.
 - **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.** \$2.0 million to help reduce delays for passengers currently using only three escalators.
- **Fairfax Connector Repairs/rehabilitation at Herndon Bus Facility.** \$6.0 million in improvements to include pavement reinforcement; new bus wash bay; new oil separator; 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.** \$2.0 million 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.** \$1.5 million for a climate controlled waiting area with customer services and amenities including restrooms; 10-12 bus bays; bike storage; bus shelters; trash receptacles.
- **Stringfellow Road Park-and-Ride Expansion.** \$4.0 million to expand existing 387 space parking by approximately 300 spaces (total = 687); expand kiss-and-ride area; bike storage; security lighting.

Major Road Projects

- **Poplar Tree Road Widening.** \$5.0 million to widen from Sully Station Drive/Sequoia Farms Drive to Braddock Ridge Drive. Add connections to network of trails and sidewalks and construction of new shared use path. The total project estimate for this project includes an additional amount of \$550,000 in developer contributions.
- **Stringfellow Road.** \$21.0 million to finish widening to four-lane divided road from Route 50 to Fair Lakes Boulevard.
- **Route 29 (Lee Highway) Widening.** \$4.0 million for two lanes for a three mile segment south of Fairfax City and to add a trail on the north side of Route 29 east of Forum Drive. Includes a shared use path for pedestrian and bicycle modes.
- **Lorton Road.** \$20.0 million to widen to four-lane divided road to accommodate existing traffic demand and anticipated traffic growth associated with development of Laurel Hill Park and surrounding community. Improve safety of road by correcting existing vertical/horizontal alignment deficiencies. On-road bike lanes and shared use path are included with the project.
- **Cinder Bed Road.** \$5.0 million to relocate intersection of Cinder Bed Road with Newington Road and reconstruct Cinder Bed Road with sidewalk for approximately one fourth of a mile. Construct new bridge over Long Branch Creek.
- **Base Realignment and Closure (BRAC) Improvements.** \$8.5 million 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. **Northern Virginia Transportation Authority (NVT A) Projects** (Countywide): On July 12, 2007, the NVT A adopted a package of seven taxes and fees authorized by the Virginia General Assembly. These taxes and fees will be effective on January 1, 2008, and are expected to raise approximately \$300 million per year, beginning in April 2007, for transportation projects and services in Northern Virginia. An estimated \$100 million will be available in the second half of FY 2008. Also on July 12, 2007, the NVT A authorized preparation for an initial bond issuance for transportation projects in anticipation of these new revenues. Of this initial bond funding, Fairfax County anticipates being allocated \$28,500,000 for the Fairfax County Parkway Interchange at Fair Lakes Parkway/Monument Drive, and \$10,000,000 for pedestrian improvements associated with the Richmond Highway Public Transportation Initiative, as well as several smaller projects that will be implemented by others.

Since NVTA is still being established, and not all of its policies and procedures are in place, NVTA will only be adopting the first two and one-half years of a capital program in January 2008. This initial program will be used as a test case. During the next year, NVTA will be evaluating how this capital program works and will develop a more comprehensive approach for the six years beginning in FY 2010. Recommendations regarding the entire NVTA Six-Year Program will be presented to the Board for consideration in mid-2008. At that time, NVTA will have a better estimate of actual revenues, more information will be available regarding project schedules and the Board will have an opportunity to make revisions to the program at that time.

In developing the initial program, County staff has focused primarily on existing, partially funded projects; high priority projects that have not previously received funding; existing transit service needs previously endorsed by the Board of Supervisors; and anticipated transit service needs. Although NVTA has not adopted specific revenue estimates or a formal funding allocation process, County staff has developed the estimates below based on the language in HB 3202, and regional estimates developed by the House Appropriations Committee staff. Although the details of the methodology remain to be worked out, the following provides an order of magnitude estimate of funds available to Fairfax County over the initial two and one-half years. HB 3202 directs that 40 percent of the funds collected be returned to the jurisdictions in which the money was raised, i.e., \$40 million in FY 2008, \$120 million annually thereafter. Fairfax County's share is approximately 50 percent. This translates into \$20 million in FY 2008 and approximately \$60 million per year thereafter.

After allocating the 40 percent funds to the local jurisdictions, NVTA must pay debt service on any bonds issued (will not affect FY 2008 or FY 2009), then allocate \$50 million to WMATA capital expenses and \$25 million to VRE operating and capital expenses. The remainder must be used for projects that benefit the jurisdictions in which the funding was raised. In FY 2008, no additional funds beyond the WMATA and VRE earmarks are anticipated. For FY 2009 and beyond, approximately \$105 million will be available for other regional projects annually. Fairfax County's anticipated share is approximately \$52.5 million annually.

In addition, 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, also authorized by the General Assembly in HB 3202. The Board of Supervisors will establish the level of the Fairfax County increase as part of its adoption of the FY 2009 budget. The FY 2009 Advertised Budget Plan includes a recommended commercial real estate tax rate increase of 12 cents which will generate a projected \$52.8 million. The list below assumes a total of \$315.4 million for FY 2008, FY 2009 and FY 2010 combined.

Fairfax County Projects for Funding from NVTA Revenues and Commercial Property Tax	
Project Total	FY 2008- FY 2010 \$315,400,000
Reserve for Debt Service	\$5,000,000
Planning/Design of Future Projects	\$15,694,231
Braddock Road/Route 123 Interchange Study	\$1,000,000
Transit Operating:	
Fairfax Connector Priority Service (401, 171, 950)	\$11,517,440
Service Expansion Recommendations; Fairfax Connector and Metrobus (See Transportation Development Plan (TDP) Items below)	\$17,410,663
Transit Capital:	
Fairfax Connector Priority Service (21 buses)	\$8,085,000
TDP Service Expansion Buses (55 buses)	\$25,377,668
Other TDP Capital Costs (transit centers, etc.)	\$2,000,000
West Ox Bus Facility Expansion	\$19,500,000
Columbia Pike Transit Capital	\$30,856,736
Bus Stop Inventory and Safety Study Program (Bus Shelter Program)	\$2,260,332
Springfield Central Business District Area Park-and-Ride Garage	\$11,000,000
Engineering Proving Grounds Park-and-Ride	\$1,650,000
Vienna Access Ramp at Vaden Drive	\$15,638,700
Total	\$145,296,539
Pedestrian, Bike, and Spot Programs:	
Pedestrian Task Force Recommendations	\$4,000,000
Spot Projects	\$6,000,000
Bicycle Facilities Program	\$3,000,000
Total	\$13,000,000
Roadway Improvements:	
Route 7 (Reston Avenue to Reston Parkway)	\$8,000,000
Route 7 (Reston Parkway to DTR)	\$21,443,897
Route 29 Widening - Centreville to Fairfax City	\$7,804,564
Braddock Road - Route 123 to Roanoke Drive	\$3,300,000
Lorton Road - Route 123 to Silverbrook Road	\$30,000,000
Franconia-South Van Dorn Street Interchange Right-of-Way ONLY	\$10,000,000
Walney Road at Dallas Drive	\$1,100,000
Secondary Road Projects & Other Roadway Projects (including BRAC projects)	\$9,310,769
Total	\$90,959,230
BRAC Related Improvements:	
Additional Lanes on the Old Mill Road Connector Road (Mulligan Road)	\$12,100,000
Project Recommendations from the Springfield Connectivity Study	\$20,500,000
Franconia-Springfield Pkwy/Neuman Street Interchange	\$11,850,000
Total	\$44,450,000

REVENUE SHARING PROJECTS

3. **Future Revenue Sharing Match from VDOT** (Countywide): \$2,500,000 including \$500,000 per year for State revenue sharing projects to be determined.

FAIRFAX COUNTY PROJECTS

4. **Board of Road Viewer and Road Maintenance Projects** (Countywide): These are two continuing programs for the maintenance and improvement of roads throughout the County. The Road Viewers Program provides for survey, engineering and road construction of projects in the Board of Road Viewers Program. Once improvements are funded and completed, the need for ongoing County maintenance work on the roadway is eliminated. The Road Maintenance Program provides funding for maintenance of the roads in Fairfax County not currently included in the Virginia Department of Transportation (VDOT) Secondary Road System. The goal of this program is to ensure the safe operation of motor vehicles through maintenance of these existing County travel-ways. Maintenance work includes, but is not limited to, grading, snow and ice control, replacement of substandard materials, patching of existing travel-ways, minor ditching and stabilization of shoulders, slopes and drainage facilities. *Beginning in FY 2009, these programs will be funded by NVTA revenues and captured in project #2.*
5. **Emergency Service Drive Repairs** (Countywide): This is a continuing project to address emergency and safety road repair to County-owned service drives and stub streets which are not currently accepted for maintenance by VDOT.
6. **Spot Improvement Program** (Countywide): This is a continuing program to fund spot improvement projects throughout the County. This is an on-going program and consists of intersection improvements and other miscellaneous transportation improvements. *Beginning in FY 2009, these programs will be funded by NVTA revenues and captured in project #2.*
7. **Advanced Preliminary Engineering** (Countywide): \$1,530,000 for the Advanced Preliminary Design Program, which was created by the Board of Supervisors to plan for and evaluate the impacts of roadway improvements before their implementation.
8. **West Ox Road/Monroe Street** (Hunter Mill District): \$600,000 for the addition of a left turn lane from eastbound West Ox Road to Monroe Street.
9. **Fairfax County Parkway/Sunrise Valley Drive** (Hunter Mill District): \$725,000 to construct a dual left turn lane on northbound Fairfax County Parkway.
10. **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

11. **Metro Matters Program** (Countywide): This program includes railcar rehabilitations, escalator overhauls and station enhancements. Fairfax County's share of the Metro Matters Program is estimated at \$128.4 million from FY 2009 to FY 2013. These expenses were previously paid with state aid, but will be paid with a combination of County General Obligation Bonds and state aid. 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.
12. **Beyond Metro Matters Program** (Countywide): This program is estimated at \$5.3 million for FY 2009 – FY 2013. Fairfax County's share of the WMATA FY 2009 Beyond Metro Matters Program is \$0.4 million. These funds are used to accommodate expansions and extensions to the existing system. This does not include the cost associated with the Dulles Rapid Transit Project. Funding for this project will be provided with a combination of County Bonds, State aid and Federal funds. The cost of these expenditures are programmed in the year WMATA expects to make the purchase. Funding for this project will be provided with a combination of County Bonds and State aid. This program provides for projects that were unfunded in the Metro Matters Agreement.

13. West Ox Bus Operations Center

(Springfield District): \$54,453,718 for the construction of a joint-use bus maintenance and operations facility for Fairfax Connector and WMATA buses which will primarily serve Fairfax County. Phase I includes land acquisition, design and construction of the Fairfax facility for up to 175 buses, with costs to be shared by both the County and WMATA. Phase II, which is still in the planning stage, will complete the facility to handle a total of 300 buses. A feasibility study was completed in FY 2004 and the design phase was started in FY 2004. The construction is anticipated to be completed in FY 2009. The Total Project Estimate, including WMATA's share, is currently \$54,453,718



Picture of the West Ox Bus Operations Center under construction, slated for completion in fall 2008.

(\$24,996,718 Fairfax and \$29,457,000 WMATA). This project will be completed in conjunction with the development of the Camp 30 site. This project is supported by the 1988 and 1990 Transportation Bond Referendum.

- 14. Bus Shelter Program** (Countywide): \$1,819,000 for the installation of bus shelters Countywide. These funds will be used to purchase and install over 100 bus shelters, pads, benches and access improvements in locations throughout the County. The project is funded from several sources including Congestion Mitigation and Air Quality grants, a Transportation Enhancement grant and a Transportation Efficiency Improvement grant. The County and VDOT are working collaboratively to install bus shelters more quickly.
- 15. Seven Corners Transit Center** (Mason District): \$1,000,000 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. This facility is currently in the design phase.
- 16. Reston East Park-and-Ride Lot Expansion** (Hunter Mill District): \$20,000,000 to design and construct a 2,200 space parking garage adjacent to the existing site of the current Reston East park-and-ride lot to meet existing and future demand.
- 17. Burke Centre VRE Station** (Braddock District): \$28,882,000 for the expansion of the Burke Centre VRE parking lot to include an estimated 1,290 space parking structure and 235 additional surface spaces. Construction began in the fall of 2006 and is expected to be completed in 2008. Funding from the Four Year Plan has been dedicated to this project in the amount of \$19.5 million.
- 18. 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 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 FY2007 and FY2008 the first major sidewalk segments were constructed and the first public hearing was held.

19. **Huntington Metro Parking** (Mt Vernon District): \$31,200,000 to construct 925 replacement and 500 additional parking spaces at the Huntington Metrorail station. WMATA entered into a joint development agreement with a private company to build a mixed-use development on a portion of the south surface parking lot at the Huntington Metrorail Station. The current Metrorail parking will be moved to a parking structure on the north side. As part of the agreement, the developer will pay Metro to build a parking structure to replace the surface parking lot. This project is funded by approximately \$13 million from private developers, \$8.0 million from WMATA resources, \$6 million from NVTC funds and \$4.2 million from the County's parking surcharge account.
20. **Herndon Monroe Parking Garage Repairs:** (Hunter Mill District) \$625,000 to provide full design and construction administration services for implementation of structural, waterproofing and drainage repair work to remediate the deterioration of pre-cast concrete at the Herndon Monroe Parking Garage. Based on preliminary estimates, an additional \$4.5 million will be required for construction related costs. Staff is working to determine a funding source for construction including the use of balances remaining in several FTA funded projects. In addition, long range plans could include the implementation of parking fees to sustain maintenance and repairs in the future.

PEDESTRIAN INITIATIVES

21. **VDOT FY 2008 – FY 2013 Secondary Construction Program.** (Countywide) \$6,045,000 for pedestrian projects in the VDOT Secondary Construction Program, which will include construction of pedestrian improvement projects at over 40 priority intersections throughout the County, including all locations with the highest numbers of pedestrian crashes. These projects will add crosswalks, pedestrian signals, accessibility ramps, lighting, median refuges and sidewalks
22. **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.
23. **Route 50 Pedestrian Bridge** (Mason District): \$5,883,000 to install a pedestrian bridge east of Route 7 at Seven Corners Shopping Center. This project is supported by State funds.
24. **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.
25. **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). *Beginning in FY 2009, these programs will be funded by NVTA revenues and captured in project #2.*
26. **VDOT Sidewalk Repairs/Replacement** (Countywide): This program supports Virginia Department of Transportation (VDOT) participation projects for sidewalk repair and replacement. VDOT will conduct repair and replacement of County maintained sidewalks, where practical, and is reimbursed by the County, subject to an agreement approved by the Board of Supervisors. This program allows the County to minimize construction costs by permitting VDOT to conduct repair and replacement of multiple sidewalks within one construction contract. The County is then responsible for reimbursing VDOT at the completion of the project.
27. **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.

28. **Safety Enhancements for Bus Shelters/Stops** (Countywide): This is a continuing project to address on-going safety enhancements and improvements for countywide bus shelters and bus stops. A recent condition assessment provided a status report on the 3,941 stops in the County. The study found that the condition of the County's bus stops varied greatly throughout the region. Of the total, 190 stops were categorized as difficult to access and use. Another 465 stops are missing essential elements for accessibility and were located on busy roadways. Only 154 of the bus stops met all federal Americans with Disabilities Act (ADA) requirements. The study also identified an improvement program for the bus stops in most need of repair, resulting in a listing of 344 bus stops requiring improvements in the near-term. *Beginning in FY 2009, these programs will be funded by NVTA revenues and captured in project #2.*
29. **Burke VRE Pedestrian Improvements** (Braddock District): \$1,339,000 to fund pedestrian trails and intersection improvements near the Burke Virginia Railway Express (VRE) Station. These improvements include a series of trail connections and stream crossings between the VRE Station and the Burke Centre communities. The trails and intersection improvements identified will 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. In addition, an amount of \$300,000 is included for a feasibility study to examine the possibility of enhancing pedestrian access to the Burke Centre VRE Garage with a pedestrian bridge from the north side of the Norfolk Southern railroad.

OTHER

30. **VDOT Administration Building** (Springfield District): \$54,000,000 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.
31. **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, FY08 Final, All Districts, Fairfax County and All Road Systems. Click on any individual project for the detailed information.

Line Item Search Results (161 line items found)

Total Line Item Estimate: \$1,777,029 (K)

UPC	Description	Route	District	Road System	Estimate	Previous	FY08	FY09-13	Balance
					(Values in Thousands of Dollars)				
15157	GREAT FALLS STREET TRAIL-ALONG EAST SIDE GREAT FALLS STREET		Northern Virginia	Enhancement	\$560	\$1,639	\$0	\$0	(\$1,079)
50108	CONSTRUCTION OF A BICYCLE/PEDESTRIAN TRAIL		Northern Virginia	Enhancement	\$1,033	\$675	\$0	\$0	\$358
63578	CITY OF FAIRFAX - CROSS COUNTY TRAIL		Northern Virginia	Enhancement	\$1,061	\$1,961	\$0	\$0	(\$900)
56356	RTE 66 - ACCESS IMPROVEMENTS AND FLYOVER - PE ONLY	66	Northern Virginia	Interstate	\$14,450	\$0	\$1,716	\$58,126	(\$45,392)
81009	RTE 66 - VIENNA METRORAIL ACCESSIBLTY & CAPACITY IMPROVMNTS	66	Northern Virginia	Interstate	\$41,147	\$4,083	\$3,922	\$0	\$33,142
81321	RTE 66 - IMPROVE HORIZONTAL ALIGNMENT	66	Northern Virginia	Interstate	\$627	\$627	\$0	\$0	\$0
84743	Pavement Rehabilitation	66	Northern Virginia	Interstate	\$5,000	\$0	\$3,500	\$29,761	(\$28,261)
54	RTE 95 - INTERCHANGE IMPROVEMENTS (PE/RW ONLY-SEE LINEAGES)	95	Northern Virginia	Interstate	\$144,034	\$132,575	\$0	\$0	\$11,459
14676	RTE 95 - INTERCHANGE IMPROVEMENTS (PHASE I - PROVIDE 4TH LN)	95	Northern Virginia	Interstate	\$2,973	\$2,973	\$0	\$0	\$0
14677	RTE 95 - INTERCHANGE MODIFICATIONS (PHASES II & III)	95	Northern Virginia	Interstate	\$131,844	\$131,880	\$0	\$0	(\$36)
14678	RTE 95 - INTERCHANGE MODIFICATIONS - PHASE 4	95	Northern Virginia	Interstate	\$159,638	\$168,585	\$0	\$0	(\$8,947)
14680	RTE 95 - INTERCHANGE IMPROVEMENTS (PHASE 6 & 7)	95	Northern Virginia	Interstate	\$127,781	\$120,489	\$14,330	\$0	(\$7,038)
14682	RTE 95 - INTERCHANGE IMPROVEMENTS (PHASE VIII)	95	Northern Virginia	Interstate	\$86,527	\$0	\$7,800	\$117,727	(\$39,000)
17039	RTE 95 - CONSTRUCT RAMP	95	Northern Virginia	Interstate	\$2,040	\$2,040	\$0	\$0	\$0
17814	RTE 95 - INTERCHANGE MODIFICATION - TDM & TRANSIT - PE ONLY	95	Northern Virginia	Interstate	\$4,556	\$4,556	\$0	\$0	\$0
18004	RTE 95 - INTERCHANGE MODIFICATION - INCIDENT MANAGEMENT/TMS	95	Northern Virginia	Interstate	\$7,938	\$7,938	\$0	\$0	\$0
18005	RTE 95 - INTERCHANGE MODIFICATION - LOCAL AREA NETWORK OPER	95	Northern Virginia	Interstate	\$271	\$1,297	\$0	\$0	(\$1,026)
18006	RTE 95 - INTERCHANGE MODIFICATION - MARKETING & PUBLIC AFFAI	95	Northern Virginia	Interstate	\$6,342	\$6,342	\$0	\$0	\$0
18516	ROUTE 95 - I-495 WB ROADWAY AND RAMP IMPROVEMENTS	95	Northern Virginia	Interstate	\$869	\$869	\$0	\$0	\$0
52403	RTE 95 - INFORMATION CENTER - PE ONLY	95	Northern Virginia	Interstate	\$3,998	\$3,998	\$300	\$0	(\$300)
55384	RTE 95 - INTERCHANGE MODIFICATION - PHASE 5	95	Northern Virginia	Interstate	\$81,990	\$83,143	\$0	\$0	(\$1,153)
56915	RTE 95 - HIGHWAY ADVISORY RADIO	95	Northern Virginia	Interstate	\$101	\$101	\$0	\$0	\$0
60599	RTE 95 - STREAM COMPENSATION FOR SPRINGFIELD INTERCHANGE	95	Northern Virginia	Interstate	\$0	\$31	\$0	\$0	(\$31)
77261	RTE 95 - EXTEND ACCEL/DECEL LANES FOR HOV RAMPS	95	Northern Virginia	Interstate	\$1,500	\$150	\$675	\$675	\$0
82874	Proposed Repairs on Springfield Interchange Bridges and Wall	95	Northern Virginia	Interstate	\$1,164	\$1,164	\$0	\$0	\$0
12796	RTE 495 (CAPTL BLTWY) - 5TH LANE(HOV) EACH DIRECTION-PE ONLY	495	Northern Virginia	Interstate	\$6,080	\$6,080	\$0	\$0	\$0
12797	RTE 495 (CAPTL BLTWY) - 5TH LANE(HOV) EACH DIRECTION-PE ONLY	495	Northern Virginia	Interstate	\$2,040	\$2,061	\$0	\$0	(\$21)

UPC	Description	Route	District	Road System	Estimate	Previous	FY08	FY09-13	Balance
					(Values in Thousands of Dollars)				
13335	RTE 495 (CAPTL BLTWY) - 5TH LANE(HOV) EACH DIRECTION-PE ONLY	495	Northern Virginia	Interstate	\$4,670	\$4,670	\$0	\$0	\$0
16625	RTE 495 - INTERIM ROADWAY LIGHTING - PE ONLY	495	Northern Virginia	Interstate	\$1,000	\$1,000	\$0	\$0	\$0
68805	RTE 495 - CAPITAL BELTWAY HOT LANES -- PPTA PROJECT	495	Northern Virginia	Interstate	\$30,478	\$2,882	\$5,996	\$0	\$21,599
84742	Pavement Rehabilitation and Other Construction	495	Northern Virginia	Interstate	\$3,000	\$0	\$0	\$43,000	(\$40,000)
50007	SEVEN CORNERS TRANSIT TRANSFER CENTER		Northern Virginia	Miscellaneous	\$1,126	\$1,000	\$0	\$0	\$126
70559	EXPANSION OF ADMINISTRATION BUILDING		Northern Virginia	Miscellaneous	\$2,981	\$3,091	\$0	\$0	(\$110)
70574	VIDEO ENFORCEMENT SYSTEM		Northern Virginia	Miscellaneous	\$3,433	\$3,433	\$0	\$0	\$0
70590	ON-ROAD BIKE TRAILS		Northern Virginia	Miscellaneous	\$441	\$400	\$0	\$0	\$41
70595	PEDESTRIAN/BUS STOP/TRAILS IMPROVEMENTS		Northern Virginia	Miscellaneous	\$1,138	\$1,200	\$0	\$0	(\$62)
70632	TRAILS PROJECTS AT VARIOUS LOCATIONS		Northern Virginia	Miscellaneous	\$1,821	\$1,600	\$0	\$0	\$221
77591	LAND ACQUISITION FOR PEDESTRIAN TRAIL		Northern Virginia	Miscellaneous	\$992	\$992	\$0	\$0	\$0
80798	TOWN OF CLIFTON-MAIN STREET PARKING & SIDEWALK IMPROVEMENTS		Northern Virginia	Miscellaneous	\$178	\$113	\$48	\$56	(\$39)
85357	Bicycle Racks, Lockers and Associated amenities	29	Northern Virginia	Miscellaneous	\$200	\$0	\$200	\$0	\$0
86515	Redesign Intersection	50	Northern Virginia	Miscellaneous	\$400	\$0	\$400	\$0	\$0
70269	RTE 267 - DETERMINE LOCATION/INSTALL VARIABLE MESSAGE SIGNS	267	Northern Virginia	Miscellaneous	\$1,279	\$1,279	\$0	\$0	\$0
70270	RTE 267 - VIDEO SECURITY TOLL BOOTHS	267	Northern Virginia	Miscellaneous	\$378	\$378	\$0	\$0	\$0
81328	DULLES TOLL ROAD TRANSITION	267	Northern Virginia	Miscellaneous	\$0	\$1,402	\$0	\$0	(\$1,402)
81293	RTE 617 - CONSTRUCT PEDESTRIAN SIDEWALK	617	Northern Virginia	Miscellaneous	\$199	\$197	\$0	\$0	\$2
86518	Horizontal Alignment	643	Northern Virginia	Miscellaneous	\$381	\$0	\$381	\$0	\$0
86514	Redesign Intersection	789	Northern Virginia	Miscellaneous	\$439	\$0	\$439	\$0	\$0
86628	HSIP Proactive Safety Projects Fairfax County	9999	Northern Virginia	Miscellaneous	\$3,987	\$0	\$3,987	\$0	\$0
13926	AERIAL SURVEY - PE ONLY		Northern Virginia	Primary	\$1,410	\$1,948	\$0	\$0	(\$538)
52472	ACCOTINK GATEWAY CONNECTOR TRAIL		Northern Virginia	Primary	\$9	\$9	\$0	\$0	\$0
57046	TECHWAY - FEASIBILITY STUDY - PE ONLY		Northern Virginia	Primary	\$400	\$400	\$0	\$0	\$0
59473	ADVERTISEMENT OF ANNUAL CONTRACTOR		Northern Virginia	Primary	\$0	\$267	\$0	\$0	(\$267)
64873	ADVERTISEMENT OF ANNUAL CONTRACTOR		Northern Virginia	Primary	\$1,292	\$1,407	\$446	\$0	(\$561)
70601	CONGESTION RELIEF PROJECT - INTERSECTION IMPROVEMENTS		Northern Virginia	Primary	\$1,675	\$1,675	\$0	\$0	\$0
77281	CONSTRUCT SECOND LEFT-TURN LANE ON EXIT RAMP		Northern Virginia	Primary	\$205	\$200	\$0	\$0	\$5
67772	RTE 1 - INSTALL CROSSWALK - FEASIBILITY STUDY ONLY	1	Northern Virginia	Primary	\$5,588	\$5,188	\$0	\$0	\$400
86511	Install Crosswalk with Flashing Warning Signs	1	Northern Virginia	Primary	\$88	\$0	\$88	\$0	\$0
52327	RTE 7 - WIDEN TO 6 LANES	7	Northern Virginia	Primary	\$24,552	\$16,813	\$202	\$7,537	\$0
52328	RTE 7 - WIDEN TO 6 LANES - PE ONLY	7	Northern Virginia	Primary	\$10,000	\$4,072	\$0	\$0	\$5,928
72103	RTE 7 - SPOT IMPROVEMENTS	7	Northern Virginia	Primary	\$759	\$750	\$8	\$0	\$0
72511	RTE 7 - SPOT IMPROVEMENTS - APPROACH TO BELTWAY	7	Northern Virginia	Primary	\$842	\$264	\$579	\$0	\$0
79948	RTE 7 - WIDEN TO SIX LANES	7	Northern Virginia	Primary	\$43,705	\$1,338	\$0	\$0	\$42,367
82135	MAJOR BRIDGE REHABILITATION	7	Northern Virginia	Primary	\$15,610	\$300	\$155	\$0	\$15,155
64966	RTE 28 - MONITOR PPTA PROJECT FUNDS & ACTIVITIES	28	Northern Virginia	Primary	\$22,659	\$22,660	\$0	\$0	\$0
64967	RTE 28 - MONITOR PPTA PROJECT FUNDS & ACTIVITIES	28	Northern Virginia	Primary	\$11,978	\$11,978	\$0	\$0	\$0
64968	RTE 28 - MONITOR PPTA PROJECT FUNDS & ACTIVITIES	28	Northern Virginia	Primary	\$13,300	\$13,300	\$0	\$0	\$0
71287	RTE 28 -REALIGNMENT WB RIGHT TRN LNE & SIGNALIZE INTERSECTION	28	Northern Virginia	Primary	\$506	\$397	\$0	\$0	\$109
78905	RTE 28 PPTA - Frying Pan Road Interchange	28	Northern Virginia	Primary	\$24,526	\$2,302	\$11,500	\$10,724	\$0

UPC	Description	Route	District	Road System	Estimate	Previous	FY08	FY09-13	Balance
					(Values in Thousands of Dollars)				
78907	RTE 28 PPTA - Willard Road Interchange	28	Northern Virginia	Primary	\$33,744	\$3,481	\$13,500	\$16,762	\$0
11395	RTE 29 - LEE HIGHWAY - WIDENING TO 5 & 6 LANES	29	Northern Virginia	Primary	\$98,435	\$55,309	\$15,570	\$27,556	\$0
52471	RTE 29 - LEE HIGHWAY SHARED USE PATH	29	Northern Virginia	Primary	\$850	\$850	\$0	\$0	\$0
77322	RTE 29 - BRIDGE REPLACEMENT OVER LITTLE ROCKY RUN	29	Northern Virginia	Primary	\$12,728	\$575	\$979	\$7,269	\$3,904
56780	RTE 50 - INSTALL FENCE ON BOTH SIDES OF ARLINGTON BOULEVARD	50	Northern Virginia	Primary	\$773	\$783	\$0	\$0	(\$11)
56866	RTE 50 - INSTALL PEDESTRIAN BRIDGE	50	Northern Virginia	Primary	\$5,222	\$4,800	\$422	\$0	\$0
58601	RTE 50 - PEDESTRIAN IMPROVEMENTS	50	Northern Virginia	Primary	\$3,000	\$775	\$0	\$0	\$2,225
68757	RTE 50 - 6-LANE WIDENING	50	Northern Virginia	Primary	\$53,048	\$11,128	\$1,528	\$40,392	\$0
71291	RTE 50 - EXT WB LTL & INSTALL EXCL EB & WB LEFT TURN SIGNALS	50	Northern Virginia	Primary	\$382	\$528	\$0	\$0	(\$147)
52503	RTE 193 - LOWER VERTICAL CURVE	193	Northern Virginia	Primary	\$625	\$591	\$34	\$0	\$0
57547	RTE 193 - TRAFFIC CALMING	193	Northern Virginia	Primary	\$500	\$500	\$0	\$0	\$0
58434	RTE 235 - MOUNT VERNON TRAFFIC CIRCLE - PE ONLY	235	Northern Virginia	Primary	\$9	\$15	\$0	\$0	(\$6)
77404	RTE 235 - RECONSTRUCTION	235	Northern Virginia	Primary	\$10,542	\$4,869	\$2,545	\$3,267	(\$139)
17671	RTE 236 -TURN LNS SIGNL & SPOT SAFETY IMPRVMTS-PE & RW ONLY	236	Northern Virginia	Primary	\$12,516	\$12,878	\$0	\$0	(\$362)
62692	RTE 236 - INSTALL SECOND LEFT-TURN LANE & MODIFY SIGNAL	236	Northern Virginia	Primary	\$844	\$829	\$0	\$0	\$15
62857	RTE 236 - INSTALL SECOND LTL FROM WB ONTO ROUTE 620 SB	236	Northern Virginia	Primary	\$922	\$916	\$5	\$0	\$0
63717	RTE 236 - INSTALL PEDESTRIAN SAFETY MEASURES	236	Northern Virginia	Primary	\$1,480	\$1,319	\$161	\$0	\$0
18412	RTE 267 - TOLL BOOTH MODIFICATIONS	267	Northern Virginia	Primary	\$3,716	\$3,716	\$1,200	\$0	(\$1,200)
52922	RTE 267 - DULLES TOLL ROAD PROG - INTERCHANGE IMPROVEMENTS	267	Northern Virginia	Primary	\$6,044	\$1,276	\$0	\$0	\$4,768
53098	RTE 267 - DULLES TOLL ROAD - ADD'L TOLL COLLECTION CAPACITY	267	Northern Virginia	Primary	\$3,732	\$3,732	\$0	\$0	\$0
55273	RTE 267 - DTR -MODIFY SMART TAG ONLY LNS FOR OPEN LN CONCEPT	267	Northern Virginia	Primary	\$5,679	\$5,679	\$0	\$0	\$0
57298	RTE 267 - RAMP IMPROVEMENTS	267	Northern Virginia	Primary	\$8,444	\$9,221	\$0	\$0	(\$777)
60635	RTE 267 - UPDATE & RESTORE SECURITY SYSTEMS	267	Northern Virginia	Primary	\$186	\$155	\$31	\$0	\$0
61688	DULLES CORRIDOR - CONSTRUCT 3 SLIP RAMPS	267	Northern Virginia	Primary	\$2,449	\$3,900	\$0	\$0	(\$1,451)
70274	RTE 267 - MODIFY/INSTALL SMART TAG ONLY LANES @ EB RAMPS DTR	267	Northern Virginia	Primary	\$8,917	\$2,399	\$311	\$0	\$6,207
77107	INTERGRATION OF TOLLBOOTH INTO THE ARCS SYSTEM	267	Northern Virginia	Primary	\$175	\$175	\$0	\$0	\$0
77108	ADDITIONAL SMART TAG (ONLY) LANES	267	Northern Virginia	Primary	\$22,313	\$2,500	\$0	\$0	\$19,813
82839	FAIRFAX COUNTY DULLES CONGESTION MITIGATION PROJECTS	267	Northern Virginia	Primary	\$25,000	\$2,437	\$6,000	\$0	\$16,563
T1125	Relocation of Arlington Division WMATA Garage		Northern Virginia	Public Transportation	\$1,000	\$1,000	\$0	\$0	\$0
T1123	WMATA Bike Racks on Buses		Northern Virginia	Public Transportation	\$500	\$400	\$0	\$0	\$100
T1120	Springfield CBD Commuter Parking		Northern Virginia	Public Transportation	\$3,750	\$10,750	\$0	\$0	(\$7,000)
T1117	Crystal City Potomac Yards Transitway		Northern Virginia	Public Transportation	\$705	\$1,205	\$0	\$0	(\$500)
T236	Install 600 Bus Stop Signs Throughout Region		Northern Virginia	Public Transportation	\$0	\$96	\$0	\$0	(\$96)
T235	Install CRT Exhaust Filters for 250 Buses		Northern Virginia	Public Transportation	\$0	\$1,200	\$0	\$0	(\$1,200)
T233	Install Canopies Over Bus Bays at 4 Metrorail Stations		Northern Virginia	Public Transportation	\$0	\$1,250	\$0	\$0	(\$1,250)
T230	Media Program To Promote TDM's		Northern Virginia	Public Transportation	\$0	\$160	\$0	\$0	(\$160)
T229	Citywide Transportation Demand Program Start-up Funding		Northern Virginia	Public Transportation	\$0	\$80	\$0	\$0	(\$80)
T209	Dulles Corridor Transit Service Expanded Express Bus Service		Northern Virginia	Public Transportation	\$0	\$3,500	\$0	\$0	(\$3,500)

UPC	Description	Route	District	Road System	Estimate	Previous	FY08	FY09-13	Balance
					(Values in Thousands of Dollars)				
T208	West Falls Church Metrorail Station Bus Bay Area Modificatio		Northern Virginia	Public Transportation	\$1,000	\$800	\$0	\$0	\$200
T207	Springfield Mall Transit Store		Northern Virginia	Public Transportation	\$350	\$1,063	\$0	\$0	(\$713)
T181	Telecommuting Pilot Program		Northern Virginia	Public Transportation	\$0	\$80	\$0	\$0	(\$80)
T174	Public Education Campaign		Northern Virginia	Public Transportation	\$0	\$488	\$0	\$0	(\$488)
T169	Falls Church Electric Bus Service - Neighborhoods To Metro Support Implementation Telecommuting TCM-92		Northern Virginia	Public Transportation	\$0	\$564	\$0	\$0	(\$564)
T168			Northern Virginia	Public Transportation	\$0	\$702	\$0	\$0	(\$702)
T164	Expand TDM Program		Northern Virginia	Public Transportation	\$0	\$200	\$0	\$0	(\$200)
T161	Rideshare Program Expanded TCM-47		Northern Virginia	Public Transportation	\$0	\$444	\$0	\$0	(\$444)
T160	Commuter Assistance Program (Commuter Stores and Services)		Northern Virginia	Public Transportation	\$0	\$2,365	\$3,000	\$0	(\$5,365)
T155	Transportation Emission Reduction Measures (TERMS)		Northern Virginia	Public Transportation	\$2,000	\$2,000	\$0	\$0	\$0
T154	Bus Shelter Programs: Fairfax, PRTC, Arlington and Alexandr		Northern Virginia	Public Transportation	\$0	\$700	\$0	\$0	(\$700)
T153	Bus Service Start-up		Northern Virginia	Public Transportation	\$0	\$2,500	\$0	\$0	(\$2,500)
T151	Provide Free Bus Rides on Code Red Days		Northern Virginia	Public Transportation	\$4,351	\$4,351	\$0	\$0	\$0
T126	Track and System Engineering Improvements		Northern Virginia	Public Transportation	\$650	\$650	\$0	\$0	\$0
T99	Transit Store Funding		Northern Virginia	Public Transportation	\$1,300	\$1,300	\$0	\$0	\$0
T69	Signal Upgrade		Northern Virginia	Public Transportation	\$195	\$195	\$0	\$0	\$0
T67	Increase Capacity at Alexandria Station		Northern Virginia	Public Transportation	\$125	\$125	\$0	\$0	\$0
T66	Rideshare Program Enhancements		Northern Virginia	Public Transportation	\$1,750	\$1,750	\$0	\$0	\$0
T34	Regional Traffic Control Meaures		Northern Virginia	Public Transportation	\$1,500	\$1,500	\$0	\$0	\$0
T28	King Street Metro Station Improvements		Northern Virginia	Public Transportation	\$200	\$200	\$0	\$0	\$0
T27	Signal Conversion (Potomac Yards - South of Alexandria)		Northern Virginia	Public Transportation	\$1,100	\$1,100	\$0	\$0	\$0
T21	Completion of Transit Center		Northern Virginia	Public Transportation	\$1,000	\$1,000	\$0	\$0	\$0
70734	CONGESTION RELIEF PROJECT - BURKE CENTER VRE SHUTTLES		Northern Virginia	Public Transportation	\$800	\$800	\$0	\$0	\$0
T1173	Transit Improvements	1	Northern Virginia	Public Transportation	\$800	\$800	\$0	\$0	\$0
84292	Pentagon City Metro Station: Hayes Street	9999	Northern Virginia	Public Transportation	\$1,800	\$1,800	\$0	\$0	\$0
84318	Ballston Metrorail Station Safety/Station Access Improvemen	BM99	Northern Virginia	Public Transportation	\$0	\$2,000	\$0	\$0	(\$2,000)
T1124	Richmond Highway Bus Priority Project	DRPT	Northern Virginia	Public Transportation	\$1,648	\$2,148	\$0	\$0	(\$500)
15292	FAIRFAX COUNTY PARKWAY - ROUTE 7 INTERCHANGE		Northern Virginia	Secondary	\$20,354	\$20,354	\$0	\$0	(\$1)
16627	CONSTRUCT INTERCHANGE AT BARON CAMERON AVENUE		Northern Virginia	Secondary	\$25,465	\$25,465	\$0	\$0	\$0
5551	RTE 608 - RECONSTRUCT TO 4 LANES	608	Northern Virginia	Secondary	\$20,160	\$14,185	\$3,000	\$2,974	\$0
16504	RTE 608 - WIDEN TO 4 LANES	608	Northern Virginia	Secondary	\$25,013	\$24,831	\$255	\$0	(\$73)
17836	RTE 611 - IMPROVE VERT & HORIZ ALIGNMENT, WIDEN RDWY & SHLDR	611	Northern Virginia	Secondary	\$540	\$522	\$0	\$0	\$17
53313	RTE 613 - GRADE SEPARATION - PE ONLY	613	Northern Virginia	Secondary	\$16,016	\$8,000	\$0	\$0	\$8,016
60644	RTE 620 - REMOVE ISLAND EASTBOUND ROUTE 620 (BRADDOCK RD)	620	Northern Virginia	Secondary	\$521	\$541	\$0	\$0	(\$21)
77128	RTE 620 - CONSTRUCT ROUNDABOUT	620	Northern Virginia	Secondary	\$43	\$654	\$0	\$0	(\$611)
60643	RTE 636 - SUPER ELEVATE CURVE & RELOCATE UTILITIES (HES)	636	Northern Virginia	Secondary	\$657	\$689	\$0	\$0	(\$32)
5559	RTE 638 - WIDEN TO 4 LANES	638	Northern Virginia	Secondary	\$19,504	\$3,898	\$0	\$13,802	\$1,804
81560	RTE 638 - LTL ON NB ROLLING ROAD & SIGNAL AT BARNACK DRIVE	638	Northern Virginia	Secondary	\$600	\$0	\$600	\$0	\$0
15130	RTE 642 - WIDEN TO 6 LANES & REPLACE BRIDGE AT POHICK CREEK	642	Northern Virginia	Secondary	\$20,880	\$20,880	\$0	\$0	\$0
60864	RTE 645 - WIDEN TO FOUR LANES	645	Northern Virginia	Secondary	\$34,736	\$3,260	\$0	\$0	\$31,476




UPC	Description	Route	District	Road System	Estimate	Previous	FY08	FY09-13	Balance
					(Values in Thousands of Dollars)				
74749	RTE 657 - MAJOR WIDENING	657	Northern Virginia	Secondary	\$2,067	\$29,580	\$0	\$0	(\$27,513)
72695	RTE 676 - FEASIBILITY & PE FOR PED ACCESS ACROSS DAATR	676	Northern Virginia	Secondary	\$2,242	\$746	\$0	\$0	\$1,496
65072	RTE 677 - EXTEND EB RIGHT TURN LANE (FY 2003/04 HES PROG)	677	Northern Virginia	Secondary	\$487	\$468	\$19	\$0	\$0
T4276	Rte 3546	3546	Northern Virginia	Secondary	\$1,555	\$0	\$0	\$1,555	\$0
T2722	COUNTYWIDE TRAFFIC SERVICES	4007	Northern Virginia	Secondary	\$0	\$3,412	\$2,910	\$15,000	(\$21,323)
85016	Herndon Monroe Park & Ride Lot	5320	Northern Virginia	Secondary	\$5,005	\$4,640	\$0	\$0	\$365
72295	RTE 6197 - BURKE VRE PARKING STRUCTURE DESIGN EXPANSION	6197	Northern Virginia	Secondary	\$28,523	\$29,876	\$0	\$0	(\$1,354)
4700	RTE 7100 - FAIRFAX CO PKWY - CONSTR 6 LANES - SEC/PRI PROJ	7100	Northern Virginia	Secondary	\$93,598	\$88,943	\$0	\$25,813	(\$21,159)
52404	RTE 7100 - FAIRFAX COUNTY PRKWY - CONSTR INTRCHNG-PE/RW ONLY	7100	Northern Virginia	Secondary	\$9,031	\$26,227	\$9,981	\$0	(\$27,177)
57167	RTE 7100 - WIDEN FROM 4 TO 6 LANES	7100	Northern Virginia	Secondary	\$12,850	\$3,804	\$0	\$0	\$9,046
60104	RTE 7199 - RESTON TOWN CENTER TRANSIT CENTER; CO ADMIN CMAQ	7199	Northern Virginia	Secondary	\$1,424	\$2,000	\$0	\$0	(\$576)
52285	RTE 617 (BACKLICK ROAD) - NORTH PARK & RIDE FACILITY	7900	Northern Virginia	Secondary	\$3,130	\$5,965	\$0	\$0	(\$2,835)
52512	RTE 7900 - ADD SINGLE OCCUPANCY VEHICLE ACCESS - PE ONLY	7900	Northern Virginia	Secondary	\$7,415	\$11,600	\$0	\$0	(\$4,185)
82831	ENGINEERING PROVING GROUNDS/SARATOGA PARK-AND-RIDE FACILITY	7900	Northern Virginia	Secondary	\$3,000	\$1,500	\$0	\$0	\$1,500
86526	Widening Median and Construct Pedestrian Crosswalk	124	Northern Virginia	Urban	\$227	\$0	\$227	\$0	\$0

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009-FY2013	Total FY2014-FY2018	Total Project Estimate
1a Four-Year Transportation Plan (The total 4-Year plan is \$215 million, including: \$105 million for roads and \$110 million for Metro)	B, F, S	40,085	28,440	16,475	10,000	10,000		64,915		105,000
1b Second Four Year Transportation Plan (The 2007 Four Year transportation Plan is \$110 million)	B	0	16,750	17,250	42,000	20,000	14,000	110,000		110,000
2 Northern Virginia Transportation Authority (NVTA)	X	20,000	147,700	147,700				295,400		315,400
3 Future Revenue Sharing Match From VDOT	S, X	C	500	500	500	500	500	2,500		2,500
4 Board of Road Viewer and Road Maintenance Projects / V00000, V00001	G	C						0		0
5 Emergency Service Drives Repair / V00002	G	C	75	75	75	75	75	375	375	750
6 TAC Spot Improvement Program / 064212	G	C						0		0
7 Advanced Preliminary Engineering/ 064130	B	1,430	50	50				100		1,530
8 West Ox/ Monroe / 064242	B	350	250					250		600
9 Ffx Co Pkwy/Sunrise Valley Drive / 006618	G	125	600					600		725
10 Stonecroft Blvd Widening / 009217	G	110	440					440		550
11 Metro Matters Program	B,S	C	22,900	24,828	27,519	27,519	25,596	128,362		128,362
12 Beyond Metro Matters Program	B,S	C	417	417	417	830	3,172	5,253		5,253
13 West Ox Bus Operations Center / 88A002	B, X	42,947	11,000	507				11,507		54,454
14 Bus Shelter Program (Installation)	F	1,000	500	319				819		1,819
15 Seven Corners Transit Center	F	300	700					700		1,000
16 Reston East Park-and-Ride Lot Expansion	F	0	4,641	7,680	7,679			20,000		20,000
17 Burke Centre VRE Station	B, G, F	27,882	1,000					1,000		28,882
18 Richmond Highway Public Transit Initiatives (RHPTI)	F, G, S	0	7,500	12,000	12,000	12,000	11,500	55,000		55,000
19 Huntington Metro Parking	X	15,000	16,200					16,200		31,200
20 Herndon/Monroe Garage Repairs	G, U	625						0		625
Subtotal		149,854	259,663	227,801	100,190	70,924	54,843	713,421	375	863,650

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total FY2009-FY2013	Total FY2014-FY2018	Total Project Estimate
Pedestrian Initiatives										
21 VDOT Secondary Pedestrian Program	S	0	6,045					6,045		6,045
22 Route 50 Pedestrian Improvements	S	0		274	501			775		775
23 Route 50 Pedestrian Bridge	S	0	5,883					5,883		5,883
24 State Supported Countywide Trails	S	1,000	1,000					1,000		2,000
25 Safety Improvements and Emergency Maintenance of Existing Trails / 002200	G	C						0		0
26 VDOT Sidewalk Repairs/Replacement / X00407	G	C	300	300	300	300	300	1,500	1,500	3,000
27 On-Road Bike Lane Initiative	F	0	500					500		500
28 Safety Enhancements for Bus Shelters and Bus Stops / Z00032	G	2,500						0		2,500
29 Burke VRE Trails, Burke Intersection Improvements and Feasibility Study for Pedestrian Bridge / 009491	G	1,339						0		1,339
Subtotal		4,839	13,728	574	801	300	300	15,703	1,500	22,042
Other										
30 VDOT Administration Building	S	3,500	7,250	25,750	17,500			50,500		54,000
31 VDOT West Parcel Maintenance Facility	S	9,000	1,500					1,500		10,500
Subtotal		12,500	8,750	25,750	17,500	0	0	52,000	0	64,500
GRAND TOTAL		\$167,193	\$282,141	\$254,125	\$118,491	\$71,224	\$55,143	\$781,124	\$1,875	\$950,192

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.
TBD = To Be Determined

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal

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 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.
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.
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."

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.
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.
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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