

Fairfax County, Virginia
Fiscal Years 2007 – 2011
Advertised
Capital Improvement Program
(With Future Fiscal Years To 2016)



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V I R G I N I A

February 27, 2006

Honorable Board of Supervisors
County of Fairfax
Fairfax, Virginia 22035

Mr. Chairman, Ladies and Gentlemen:

I am pleased to forward for your review and consideration the Fairfax County *Advertised Capital Improvement Program (CIP) for Fiscal Years 2007 – 2011, with Future Fiscal Years to 2016*. The CIP is an important document which is linked strategically to the Comprehensive Plan and the County's Budget. I believe that this proposed program provides a framework for scheduling new facilities in a systemic and cost-effective manner which addresses the County's existing and future facility needs.

The CIP will be released concurrently with the FY 2007 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:

- Continued to apply the adopted criteria for recommending, prioritizing and ranking all existing and future CIP projects;
- Reviewed the County's current debt and bond referendum capacities to determine the resources available to support identified CIP projects;
- Developed new criteria to provide important guidance in determining the best projects to be included on future bond referenda;
- Provided flexibility for the Board of Supervisors to respond to emerging community needs, such as transportation and other requirements;
- Identified a portion of the funding required to address capital renewal needs at some County facilities;
- Continued to enhance the CIP document and format and presentation by improving the organization of the Government Facilities section and adding selected illustrations of proposed capital projects;
- Continued to enhance and simplify the CIP submission process and worked with County agencies to develop their CIP requirements.

1. Applied the Principles and Criteria to Prioritize and Rank All CIP Projects

The Principles and Criteria first adopted by the Board of Supervisors in FY 2003 were used to develop the priority ranking of all existing and future CIP projects shown in the "Project Lists" section of the CIP. Application of these criteria ensures that each recommended project supports the policy objectives of both the Board of Supervisors and the Comprehensive Plan. These criteria are used to rank the priority of projects from 1 (immediate) to 4 (future but not scheduled in CIP Period) in order to indicate the relative time period in which a project may be initiated, and allocated available resources.

2. 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 2007 – FY 2011 Advertised Capital Improvement Plan includes an increase of \$75.0 million per year for increased bond sale capacity. Additional capacity is needed in order to keep pace with rising construction costs and to provide flexibility in completing approved referenda projects. Correspondingly, the target on annual sales is proposed to increase from \$200 million or \$1 billion over a five-year period to \$275 million or \$1.375 billion over a five-year period, with a technical limit of \$300 million in any given 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 Combined General Fund disbursements is projected to remain less than 10.0 percent. Recent discussions with bond rating agencies have reaffirmed the importance of maintaining strict adherence to these principles. As of June 30, 2005, the ratio of debt service to General Fund disbursements was 8.0 percent and net bonded indebtedness as a percentage of estimated market value was 1.22 percent.

Proposed Bond Referenda

In order to better plan for the future, I have identified County bond referenda every other year beginning in the fall of 2006 through the fall of 2010. This future bond referendum schedule will begin to address some of the many County capital projects and program requirements. Three referenda are planned during the 5 year CIP period, including a 2006 referendum totaling \$125 million, a 2008 referendum totaling \$100 million, and a 2010 referendum totaling \$120 million. The 2006 referendum will provide funds for the design, construction and related costs for various public safety projects including the renovation and expansion of the Reston, McLean and Fair Oaks Police Stations, a new replacement Great Falls Fire Station, Phase I improvements for the Fire and Rescue Training Academy, renovation and capital renewal of portions of the Historic Courthouse, renovation and expansion of the West Ox Animal Shelter, and capital renewal for Facilities Management major system upgrades at older public safety buildings.

The 2006 referendum as identified in last year's CIP was also targeting Neighborhood Improvement and Commercial Revitalization projects. For projects of this nature, significant time is required to develop the project scope, conduct the necessary legal and environmental research, coordinate with the public and determine accurate project cost estimates. As bond funds must be spent within an eight-year timeframe, it is difficult to use bond funds given the many time consuming steps in the process and the possibility for unforeseen project delays. Delays could prohibit project completion within the eight-year window of opportunity for the use of bond funding. As the County wishes to maintain and not jeopardize its strong and widely respected bond financing program, staff will be reviewing the Neighborhood Improvement program and Commercial Revitalization program to make recommendations on the most appropriate financing strategies for these types of projects. As part of this review staff also will be examining the long term impact of proposals utilizing the Commonwealth's Public-Private Education Facilities and Infrastructure Act of 2002 (PPEA) and the use of the various types of authorities and fee structures that have been proposed in the context of supporting these programs. Use of these tools can be advantageous in the context of the debt limits established by the Ten Principles of Sound Financial Management.

The 2008 referendum is anticipated to include projects for County public facilities, parks and the County's contribution to the Northern Virginia Regional Park Authority. The 2010 referendum includes Transportation and other public facilities. These referenda will be supported within the proposed debt service capacity.

3. New Criteria for Including Projects on Referenda

To improve the effectiveness of the CIP, staff developed new criteria to provide improved guidance in determining the best projects to be included on future bond referenda. Application of these criteria will ensure that project scopes, cost estimates, and pre-planning requirements have been fully completed before projects move forward to referenda. This will help ensure that projects put forward for bond approval can be completed within the time limits provided by sunset provisions. The criteria consist of six elements for measuring project readiness and inclusion on future referenda lists:

- ◆ The following work has been completed on the project: needs assessment, space programming, conceptual design, assessment of the level of capital renewal work, and development of total project costs based on outside construction cost estimates and the approved project scope of work.
- ◆ The site for the project has been selected and the County has reasonable expectations for the timeframe and cost associated with acquiring the project site, if applicable.
- ◆ There is reasonable assurance that the project can be fully designed, site and building permits approved, and construction started within 5 years of bond approval.
- ◆ There is reasonable assurance that the project can be constructed and the User Agency can occupy the facility within 8 years of bond approval.
- ◆ The project has a reasonable contingency built into the total cost estimate and/or referendum value to deal with market uncertainty.
- ◆ Preliminary operational budget requirements have been estimated for the User Agency's target occupancy date.

4. Provided Flexibility

Although the CIP is a strong planning tool, it also must provide the Board of Supervisors flexibility to respond to emerging needs and issues. It is recognized that as new capital needs arise, the County must be in the position to appropriately respond. Transportation requirements and pedestrian initiatives, public safety, stormwater management issues, and opportunities for the additional acquisition of open space are among the needs that may require additional attention. The FY 2007 – FY 2011 CIP provides flexibility to address some of these issues in future years.

In addition, as part of the CIP process, staff has reviewed immediate capital requirements and availability of current resources. In FY 2006, General Fund revenues are higher than projected, with additional revenue of approximately \$68 million anticipated. It is imperative that the County take advantage of these higher than anticipated revenues to begin to address some critical issues. I will propose the use of some of this revenue for much needed capital improvement projects to address infrastructure improvements or one-time facilities requirements. Some of the major projects to be included for the Board's consideration in the *FY 2006 Third Quarter Review* include additional funding to: address deferred maintenance and capital renewal projects in County facilities; address significant security and safety issues in the County's enterprise data center; provide emergency funding in the event of HVAC or other large systems failures; provide for the transitional housing unit component of the new Katherine K. Hanley Homeless Shelter; and stabilize the Burkholder and Belle Willard facilities based on the County's assumption that these facilities will be transferred from the Schools in FY 2006. In addition, funding for renovation of the Belle Willard facility provides an ideal, much-needed replacement

site for the County's health laboratory, currently located in leased space, and the addition of the Dranesville District Supervisor's office to the Dolley Madison Library renovation will free up essential space for police station expansion where the current office is located. Funding for a number of other one-time organizational requirements will be detailed as part of the *FY 2006 Third Quarter Review*.

Overall, approximately 163 capital projects (i.e., fire stations, libraries, human service facilities) and capital programs (i.e., watershed planning, athletic field maintenance, dam safety programs) have been identified for future requirements beyond the CIP period. Of this amount, preliminary cost estimates have been developed for approximately 69 percent or 112 projects and programs. For planning purposes, these preliminary estimates indicate a projected requirement of over \$1.698 billion. Concept design for the remaining 31 percent of the projects and programs is required and cost estimates are being 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. 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.

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

As has been stressed in the last three capital programs, the renewal of the County's building subsystems such as roof replacement, electrical systems, plumbing and HVAC systems require increasing attention. Excluding schools, parks, revenue facilities, leased space, housing and human services residential facilities, Fairfax County owns and manages 140 buildings with approximately 7.6 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.

To begin addressing this issue, the fall 2004 bond referendum for libraries and human service/juvenile facilities included \$5.0 million in general obligation bonds for capital renewal efforts. As previously mentioned, another \$5.0 million is proposed for a fall 2006 public safety bond referendum to fund capital renewal for major system upgrades at older public safety buildings. As the County's facilities continue to age, additional funding must be identified to avoid system failures that disrupt County services. The County remains committed to addressing capital renewal requirements for aging facilities by the use of planned bond referendum, and one time General Fund dollars, as available.

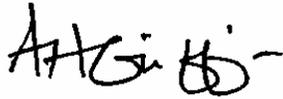
6. Refined and Simplified the CIP Process

During the development of this year's program, staff continued to enhance the CIP process, refining the agency submission process and communicating more frequently with County agencies during the development of the CIP. This year's document continues the format enhancements begun in FY 2004 which have been very well received by CIP users, the Board of Supervisors and other Boards, Authorities and Commissions. Staff continues to improve and enhance the document as needed. This year the Government facilities chapter has been modified to include a revised "Facility Management and Renewal" section which focuses on Capital Renewal, Department of Vehicle Services, Laurel Hill Projects and other facility related improvements. In addition, selected illustrations of proposed public facilities have been added to the document to illustrate projects that are within the design or construction phases. As stated earlier, the CIP will once again be released concurrently with the FY 2007 Advertised Budget Plan, and will be available on both the Budget CD-ROM and the County's website making it readily available to County citizens.

Conclusion

I believe the County's proposed *FY 2007 – FY 2011 Capital Improvement Program, With Future Fiscal Years to 2016*, 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. In this regard, 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. Griffin". The signature is stylized and cursive.

Anthony H. Griffin
County Executive



1742

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. The first year included in the CIP reflects the approved annual capital budget funding levels. Projects slated for subsequent years in the program are approved on a planning basis only and do not receive ultimate expenditure authority until they are eventually incorporated into the annual Capital Budget. 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 considered also 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 FY 2007 – FY 2011 CIP has been developed 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 will be 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.

All new projects recommended to be included in the five-year Capital Improvement Program will be categorized by priority using the criteria listed below. Actual project commencement and completion are subject to identification of resources and annual appropriation by the Board of Supervisors.

1 **Immediate:** *Projects are in progress or expected to be started 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 are expected to start within the next 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 are expected to begin within the next 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 scheduled within the five-year planning period.*

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

September/October	Departments prepare CIP requests
November	Departmental Meetings with CIP Review Team
December	Recommendations discussed with County Executive
January	Recommendations discussed with Board of Supervisors
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. This ranking is based on the criteria adopted by the Board of Supervisors as part of the FY 2003 CIP. These criteria were used to develop a priority ranking of all existing and future CIP projects. 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 and 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).

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, coupled with the historic expenditures and 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.

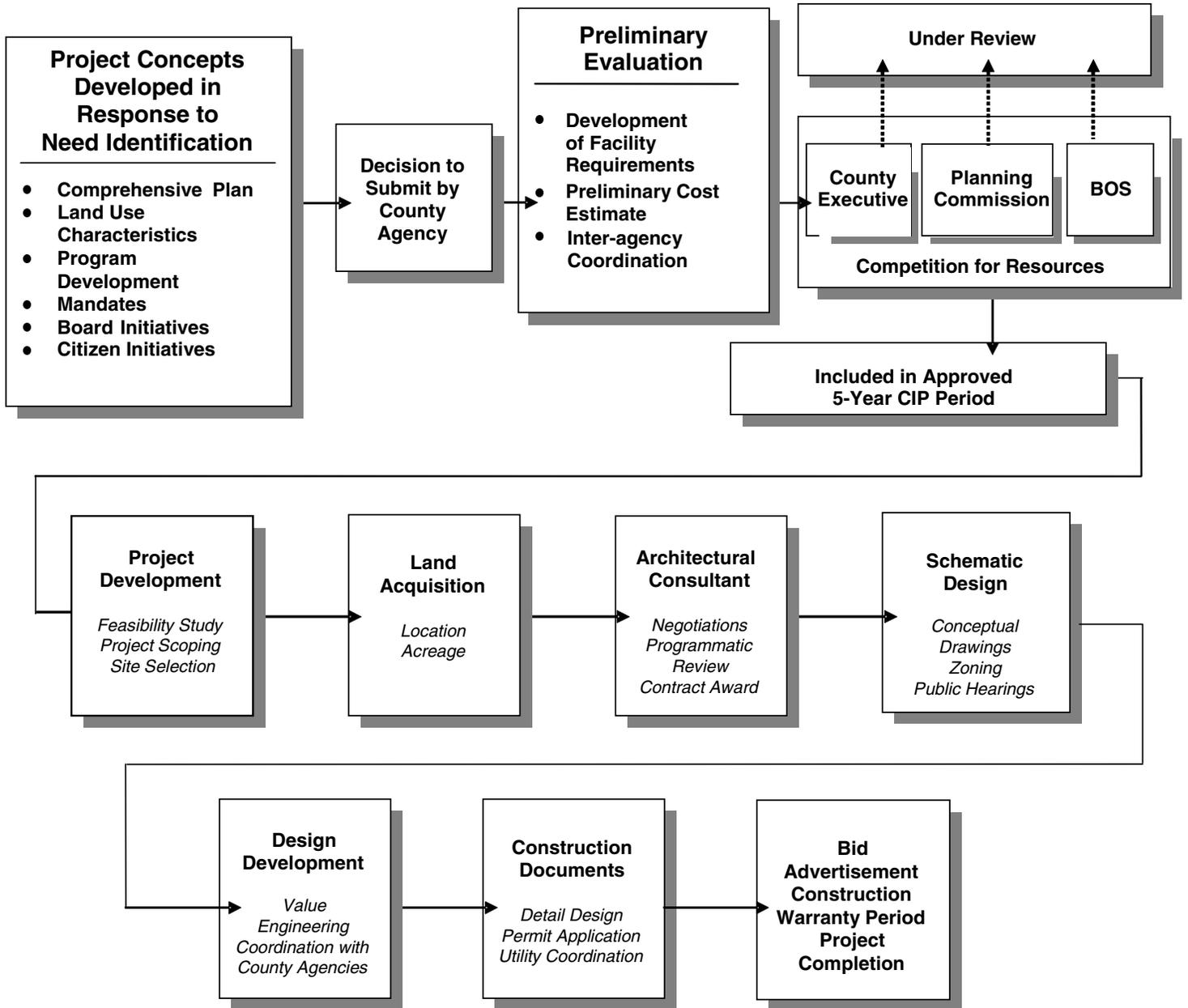
Land Acquisition: Alternative sites are evaluated and acquisition of land occurs. Costs incurred include purchase, easements, and right-of-way costs. This can also include surveys, appraisals, environmental audits, permitting, legal costs, maps, charts, aerial photography, and other costs.

Design Phases – Architectural Consulting, Schematic Design, 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 under the County's 2232 Review process to determine the project's compatibility with the County's adopted Comprehensive Plan. After this review stage the specific requirements and details of each project can be finalized.

Construction Phases: This phase 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





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Fiscal Policies and Summary Charts

The FY 2007 - 2011 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 2006 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 \$7.584 billion, including \$5.046 billion in County managed projects and \$2.538 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 \$7.584 billion program includes, \$1.650 billion anticipated to be expended through FY 2006, \$4.164 billion scheduled over the FY 2007 – FY 2011 period, \$1.651 billion projected in the FY 2012 – FY 2016 period, and \$119 million in future years.

The development of the FY 2007 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 and reaffirmed in FY 2003. 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.

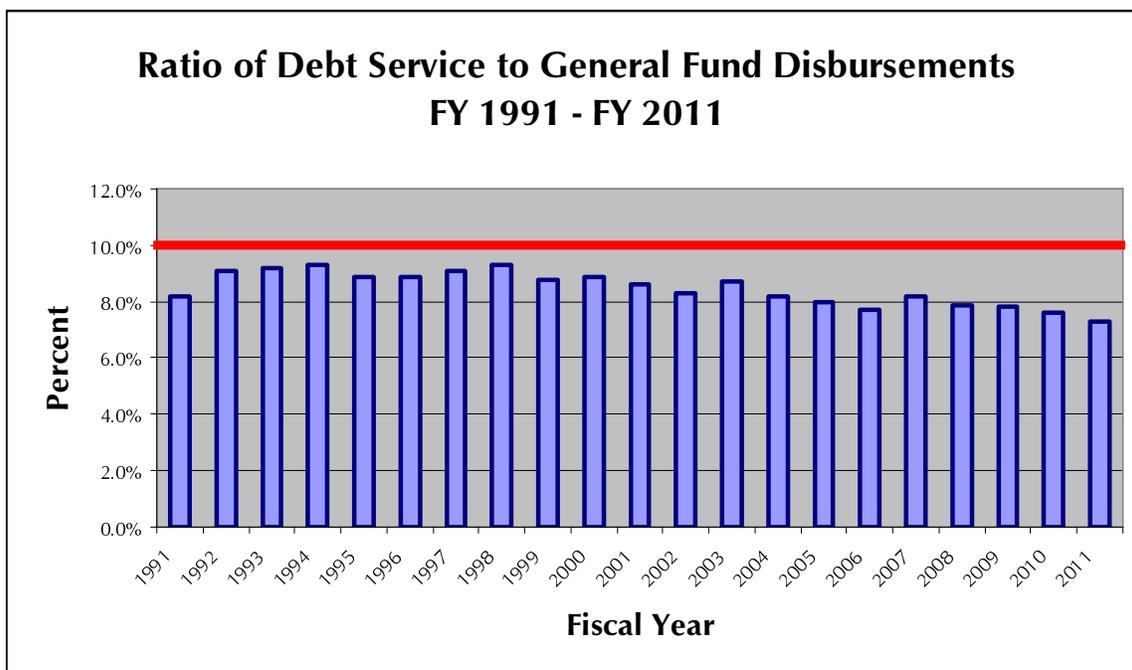
The *Ten Principles of Sound Financial Management* establish, as a financial guideline, a self-imposed limit on the level of the average annual bond sale. Actual bond issues are carefully sized with a realistic assessment of the need for funds, while remaining within the limits established by the Board 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* or fiscal guidelines adopted by the Board of Supervisors. 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 Board of Supervisors annually reviews the cash requirements for capital project financing to determine the capacity to incur additional debt for construction of currently funded projects as well as capital projects in the early planning stages. The FY 2007 Advertised Capital Improvement Plan includes an increase of \$75.0 million per year for increased bond sale capacity. Additional capacity is needed in order to keep pace with rising construction costs and to provide flexibility in completing approved referenda projects. Correspondingly, the target on annual sales is proposed to increase from \$200 million or \$1 billion over a five-year period to \$275 million or \$1.375 billion over a five-year period, with a technical limit of \$300 million in any given 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 Combined General Fund disbursements is projected to remain less than 10.0 percent.

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% and is projected to be maintained at this level. The debt service as a percentage of market value remains well below the 3 percent guideline.



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

<u>Fiscal Year Ending</u>	<u>Net Bonded Indebtedness</u> ^{1,2}	<u>Estimated Market Value</u> ²	<u>Percentage</u> ²
2003	1,779,461,575	128,927,100,000	1.38%
2004	1,814,517,662	143,225,100,000	1.27%
2005	1,931,008,940	158,261,900,000	1.22%
2006 (est.)	1,963,217,876	191,466,100,000	1.03%
2007 (est.)	2,099,897,181	232,456,600,000	0.09%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations as of June 30 in the year shown.

² FY 2003 through FY 2005 source is the Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2005. FY 2006 and FY 2007 estimates are from the Department of Management and Budget.

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

<u>Fiscal Year Ending</u>	<u>Debt Service Requirements</u> ^{1,2}	<u>General Fund Disbursements</u> ²	<u>Percentage</u> ²
2003	212,106,642	2,447,015,916	8.7%
2004	213,027,136	2,597,650,034	8.2%
2005	224,543,583	2,799,591,368	8.0%
2006 (est.)	239,176,157	3,097,542,690	7.7%
2007 (est.)	261,002,855	3,182,514,316	8.2%

¹ The amount includes debt service expenditures from July 1-June 30 for each year shown above, excluding bond issuance costs and other expenses.

² FY 2003 through FY 2005 source is the Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2005. FY 2006 and FY 2007 estimates are from the Department of Management and Budget.

The proposed update to the *Ten Principles* concerning bond sale capacity will be reviewed by the Board of Supervisors as part of its deliberations on the FY 2007- FY 2011 Advertised Capital Improvement Program (With Future Fiscal Years to 2015) and the FY 2007 Advertised Budget Plan. Keeping the *Ten Principles* current allows the County to continue to maintain its superior position and fiscal integrity. The proposed bond sale capacity increase will help address the rising cost of construction and provide flexibility in completing approved referenda projects. Therefore, increasing the bond sale limits from \$200 million to \$275 million (Section (4c) of the *Ten Principles*) is the only suggested change being proposed. No other adjustments are being recommended at this time. The *Ten Principles* as adopted in April 2002 are as follows:

Ten Principles of Sound Financial Management April 2002

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. Until the target level is reached, the Board of Supervisors will allocate to the RSF a minimum of 40 percent of non-recurring balances identified at quarterly reviews.
 - 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 \$200 million per year, or \$1 billion over 5 years, with a technical limit of \$225 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 2002 (continued)

- e. 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 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 (waste water treatment facilities, Community Development Block Grants) or direct state or federal participation (VDOT Highway Program).
TXB	Tax Exempt Bonds
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 is \$58.46 million above the target. 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 2006 through Fall 2014. School bond referenda of \$280 million are identified every other year beginning in Fall 2007 through Fall 2015. 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.

A Public Safety bond referendum is proposed for fall 2006. Future referenda include proposals for regular funding for parks every 4 years, additional funding for transportation, and regularly scheduled proposals every other year for renewal of other County infrastructure and facilities. 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 2007, an amount of \$26,164,937 has been included for the Advertised Capital Paydown Program. In general the FY 2007 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 include 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 2007 the estimated value of one penny from the County's Real Estate Tax, \$21.9 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.

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

PROGRAM	ANTICIPATED TO BE EXPENDED THRU FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL FY 2007-FY 2011	TOTAL FY 2012-FY 2016	ADDITIONAL NEEDED	TOTAL PROGRAM ESTIMATE
County Managed Projects										
Fairfax County Public Schools	\$241,141	\$133,709	\$131,855	\$131,727	\$131,702	\$130,163	\$659,156	\$832,827	\$118,660	\$1,851,784
Fairfax County Park Authority	147,323	8,746	14,477	18,451	8,386	27,302	77,362	85,910		310,595
Housing Development	24,917	81,263	68,805	67,050	43,050	43,050	303,218			328,135
Revitalization	10,767	10,473	2,335	2,135	2,105	1,335	18,383			29,150
Stormwater Management and Other Neighborhood Improvements	20,884	23,345	22,085	22,045	22,045	22,045	111,565	93,250		225,699
Community Development	11,900	10,151	12,888	11,063	10,063	10,063	54,228	30,315		96,443
Public Safety	48,867	46,372	54,549	0	0	0	100,921			149,788
Court Facilities	60,878	35,997	25,900	8,315	0	0	70,212			131,090
Libraries	20,112	22,195	17,007	9,002	4,882	0	53,086			73,198
Facility Management and Renewal	10,770	12,644	25,923	9,626	2,510	2,710	53,413	31,100		95,283
Human Services	6,787	10,054	8,780	6,050	1,780	750	27,414	3,750		37,951
Solid Waste		5,049	10,725	16,806	0	0	32,580	9,273		41,853
Sanitary Sewers	561,354	64,457	64,232	54,342	50,916	53,145	287,092	234,750		1,083,196
Transportation and Pedestrian Initiatives	55,245	104,611	81,196	99,390	50,921	50,834	386,952	149,925		592,122
SUB TOTAL	\$1,220,945	\$569,066	\$540,757	\$456,002	\$328,360	\$341,397	\$2,235,582	\$1,471,100	\$118,660	\$5,046,287
Non-County Managed Projects										
Northern Virginia Regional Park Authority		4,093	4,093	4,754	4,754	4,754	22,448	23,770		46,218
Water Supply	429,610	136,934	93,237	51,314	38,773	33,127	353,385	156,552		939,547
VDOT 6 Year Plan 1/							1,552,324			1,552,324
SUB TOTAL	\$429,610	\$141,027	\$97,330	\$56,068	\$43,527	\$37,881	\$1,928,157	\$180,322	\$0	\$2,538,089
TOTAL	\$1,650,555	\$710,093	\$638,087	\$512,070	\$371,887	\$379,278	\$4,163,739	\$1,651,422	\$118,660	\$7,584,376

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 2006	Authorized Beyond January 2006
Public Schools	2001	\$377.96	\$337.385	\$40.570
	2003	290.610	0.000	290.610
	2005	246.325	0.000	246.325
County Parks	2004	65.000	13.650	51.350
Northern Virginia Regional Parks	2004	10.000	5.000	5.000
Human Services	1988	16.800	16.800	0.000
	2004	30.000	1.000	29.000
Commercial and Redevelopment	1988	32.000	29.740	2.260
Housing Redevelopment	1988	9.700	3.330	6.370
Adult Detention	1989	94.330	94.330	0.000
Public Safety	2002	60.000	10.250	49.750
Road Construction	2004	55.000	20.710	34.290
Library Facilities	2004	50.000	7.360	42.640
Transportation	1990	80.000	70.360	9.640
	2004	110.000	0.000	110.000
Capital Renewal				
Library	2004	2.500	2.500	0.000
Human Services	2005	2.500	2.500	0.000
TOTAL		\$1,532.720	\$614.915	\$917.805

TABLE C
FY 2007 - FY 2011 ADVERTISED CAPITAL IMPROVEMENT PLAN
PROPOSED BOND SALES AND DEBT CAPACITY
(\$ in millions)

	UNISSUED	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	2007-2011 TOTAL	2012-2016 PROJ.	REMAINING BALANCE
COUNTY PROGRAM										
CURRENT PROGRAM	340.30	85.66	98.66	98.18	78.57	39.23	25.66	340.30	0.00	0.00
New Referenda	345.00	0.00	10.00	15.00	17.50	27.50	29.50	99.50	245.50	0.00
SUBTOTAL COUNTY	685.30	85.66	108.66	113.18	96.07	66.73	55.16	439.80	245.50	0.00
SCHOOLS PROGRAM										
CURRENT PROGRAM	577.57	104.69	104.49	119.28	130.00	130.00	88.79	572.56	5.01	0.00
New Referenda	280.00	0.00	0.00	0.00	0.00	0.00	41.21	41.21	238.79	0.00
SUBTOTAL SCHOOLS	857.57	104.69	104.49	119.28	130.00	130.00	130.00	613.77	243.80	0.00
GRAND TOTAL	1542.87	190.34	213.15	232.46	226.07	196.73	185.16	1053.57	489.30	0.00
NECESSARY ADJUSTMENTS										
Maximum Sales Permissible^{1,2}		200.00	188.64	201.88	204.59	200.00	200.00	995.11		
Sale Additions/(Reductions)³		9.66	(24.51)	(30.58)	(21.48)	3.27	14.84	(58.46)		

¹ 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 to be issued FY 2005 - FY 2008 as a temporary increase to authorized sales limits.

² School sales of \$130 million per year for FY 2005 through FY 2008 are adjusted for the impact of the sale of EDA Revenue Bonds advanced for the construction of South County High School in June 2003.

³ A capacity increase of \$75 million per year in sales has been calculated to be acceptable within the debt guidelines established by the *Ten Principles of Sound Financial Management* and has been proposed in the *FY 2007 - 2011 Advertised Capital Improvement Program*. If adopted by the Board of Supervisors the total sales permissible would increase by \$375 million to \$1.37 billion during this period.

TABLE C
FY 2007 - FY 2011 ADVERTISED CAPITAL IMPROVEMENT PLAN
PROPOSED BOND SALES AND DEBT CAPACITY
(\$ in millions)

PURPOSE	UNISSUED ¹	FY 2006 ²						2007-2011	2012-2016	REMAINING
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL	PROJ.	BALANCE
Libraries (2004)	42.64	7.36	10.48	16.52	8.63	2.12	4.89	42.64	0.00	0.00
Roads (2004)	34.29	20.71	16.60	13.10	4.59	0.00	0.00	34.29	0.00	0.00
NVRPA (2004)	5.00	5.00	2.50	2.50	0.00	0.00	0.00	5.00	0.00	0.00
Metro (1992, 1990, 2004)	111.84	18.00	23.75	23.85	26.54	26.95	10.75	111.84	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)	7.80	8.00	4.31	3.30	0.19	0.00	0.00	7.80	0.00	0.00
Human Services (1988, 2004)	19.00	2.19	3.01	7.23	7.00	1.76	0.00	19.00	0.00	0.00
Juvenile Detention (1989, 2004)	10.00	0.00	4.60	3.20	1.40	0.80	0.00	10.00	0.00	0.00
Adult Detention (1989)	0.00	5.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Safety Facilities (1998, 2002)	49.75	0.00	19.30	15.10	13.95	1.40	0.00	49.75	0.00	0.00
Neighborhood Improvement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Commercial Revitalization(1988) ³	8.63	0.00	7.55	1.08	0.00	0.00	0.00	8.63	0.00	0.00
Parks (1998, 2002, 2004)	51.35	13.65	6.56	12.30	16.27	6.20	10.02	51.35	0.00	0.00
Capital Renewal (2004)										
Library Renewal	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00		
Human Services Renewal	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00		
Subtotal County	340.30	85.66	98.66	98.18	78.57	39.23	25.66	340.30	0.00	0.00
Fund 390, School (2001)	40.570	104.69	40.57	0.00	0.00	0.00	0.00	40.57	0.00	0.00
(2003)	290.610	0.00	63.92	119.28	107.41	0.00	0.00	290.61	0.00	0.00
(2005)	246.39	0.00	0.00	0.00	22.59	130.00	88.79	241.38	5.01	0.00
Subtotal Schools⁴	577.57	104.69	104.49	119.28	130.00	130.00	88.79	572.56	5.01	0.00
Total General Obligation Bonds	917.87	190.34	203.15	217.46	208.57	169.23	114.45	912.86	5.01	0.00
FCRHA Lease Revenue ⁵	NA	8.20	48.55	0.00	0.00	0.00	0.00	48.55	0.00	NA
EDA Lease Revenue	NA	0.00	60.00	0.00	0.00	0.00	0.00	60.00	0.00	NA
Total Current Program	917.87	198.54	311.70	217.46	208.57	169.23	114.45	1021.41	5.01	0.00

NEW REFERENDA
(\$ in millions)

PURPOSE	UNISSUED	FY 2006						2007-2011	2012-2016	REMAINING
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL	PROJ.	BALANCE
Schools (2007)	280.00	0.00	0.00	0.00	0.00	0.00	41.21	41.21	238.79	0.00
Total New Schools Referenda	280.00	0.00	0.00	0.00	0.00	0.00	41.21	41.21	238.79	0.00
Public Safety (2006)	125.00	0.00	10.00	15.00	15.00	15.00	15.00	70.00	55.00	0.00
Parks & NVRPA (2008)	100.00	0.00	0.00	0.00	2.50	12.50	12.50	27.50	72.50	0.00
Metro II/Library (2010)	120.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	118.00	0.00
Total New County Referenda	345.00	0.00	10.00	15.00	17.50	27.50	29.50	99.50	245.50	0.00

¹ Effective January 1, 2006.

² Reflects actual amount of bonds sold on August 3, 2005 in order to reflect a comprehensive picture of the transactions for historic purposes. These figures are excluded from the authorized but unissued remaining balance calculations.

³ Includes redirected Redevelopment Bonds (Woodley project) of \$6.37 million.

⁴ Sales for FY 2006 through FY 2008 are adjusted for the impact of the sale of EDA Revenue Bonds advanced for the construction of South County High School in June 2003.

⁵ Anticipated sale of FCRHA Lease Revenue bonds for Little River Glen II (\$4.0m 2006), Southgate Center (\$4.05m 2006) and the Affordable Housing Acquisition Initiative (\$40.5 million 2007).

TABLE D
COUNTY BOND REFERENDUM CAPACITY
(BASED ON ROLLING 5-YEAR CAPACITY OF \$350 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)	
2006 (FY 2007)	\$340	\$109	\$231	\$350	\$119	Public Safety	\$125	\$356
2007 (FY 2008)	\$356	\$113	\$243	\$350	\$107			\$243
2008 (FY 2009)	\$243	\$96	\$147	\$350	\$203	Parks, NVRPA & Public Facilities²	\$100	\$247
2009 (FY 2010)	\$247	\$67	\$180	\$350	\$170			\$180
2010 (FY 2011)	\$180	\$55	\$125	\$350	\$225	Transportation & Public Facilities²	\$120	\$245
2011 (FY 2012)	\$245	\$70	\$175	\$350	\$175			\$175
2012 (FY 2013)	\$175	\$70	\$105	\$350	\$245	Parks, NVRPA & Public Facilities²	\$112	\$217
2013 (FY 2014)	\$217	\$70	\$147	\$350	\$203			\$147
2014 (FY 2015)	\$147	\$70	\$77	\$350	\$273	Public Facilities	\$100	\$177
2015 (FY 2016)	\$177	\$70	\$107	\$350	\$243			\$107
Total							\$557	

1/ Total 5-year capacity for County = \$350 million or \$70 million per year in annual sales.

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 \$650 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)
2006 (FY 2007)	\$578	\$105	\$473	\$650	\$177	\$0	\$473
2007 (FY 2008)	\$473	\$119	\$354	\$650	\$296	\$280	\$634
2008 (FY 2009)	\$634	\$130	\$504	\$650	\$146	\$0	\$504
2009 (FY 2010)	\$504	\$130	\$374	\$650	\$276	\$280	\$654
2010 (FY 2011)	\$654	\$130	\$524	\$650	\$126	\$0	\$524
2011 (FY 2012)	\$524	\$130	\$394	\$650	\$256	\$280	\$674
2012 (FY 2013)	\$674	\$130	\$544	\$650	\$106	\$0	\$544
2013 (FY 2014)	\$544	\$130	\$414	\$650	\$236	\$280	\$694
2014 (FY 2015)	\$694	\$130	\$564	\$650	\$86	\$0	\$564
2015 (FY 2016)	\$564	\$130	\$434	\$650	\$216	\$280	\$714
Total						\$1,400	

^{1/} Total 5-year capacity for Schools = \$650 million or \$130 million per year in annual sales. Authorized School sales of \$130 million per year from FY 2006 through FY 2008 are adjusted for the impact of the sale of EDA Revenue Bonds advanced for the construction of South County High School in June 2003.

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
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
1987													
1986	\$146.12							\$20.00					\$20.00
Total	\$2,283.34	\$525.00	\$226.27	\$237.00	\$36.50	\$94.33	\$12.57	\$50.00	\$32.00	\$12.00	\$91.60	\$58.80	\$1,376.07

TABLE G
ADVERTISED PAYDOWN PROGRAM
TO SUPPORT CIP PROJECTS
(\$ in millions)

	Five Year CIP Total	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
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 repairs)	\$2.350	0.470	0.470	0.470	0.470	0.470
Community Improvements						
Boys' Baseball 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	11.400	2.280	2.280	2.280	2.280	2.280
Field Application Fee Enhanced Maintenance	2.500	0.500	0.500	0.500	0.500	0.500
Turf Field Development	2.000	0.400	0.400	0.400	0.400	0.400
Survey Network Control Monumentation	0.625	0.125	0.125	0.125	0.125	0.125
Developer Defaults ¹	0.450	0.450				
Revitalization Initiatives	4.675	0.935	0.935	0.935	0.935	0.935
Land Acquisition Reserve ¹	1.000	1.000				
Salona Property Purchase	5.000	1.000	1.000	1.000	1.000	1.000
Maintenance - Commercial Revitalization Program	2.000	0.400	0.400	0.400	0.400	0.400
Minor Streetlight Upgrades ¹	0.100	0.020	0.020	0.020	0.020	0.020
Facilities Management and Capital Renewal						
Misc. Building & Repair	2.500	0.500	0.500	0.500	0.500	0.500
Fire Alarm Systems	1.300	0.260	0.260	0.260	0.260	0.260
Roof Repairs/Waterproofing	0.880	0.000	0.220	0.220	0.220	0.220
Parking Lot Resurfacing	0.500	0.100	0.100	0.100	0.100	0.100
HVAC/Electrical Systems	3.180	1.180	0.500	0.500	0.500	0.500
Carpet Replacement (Countywide)	0.875	0.275	0.150	0.150	0.150	0.150
Emergency Generator Replacement	0.633	0.134	0.143	0.196	0.080	0.080
ADA Compliance ¹	0.000	0.000				
Laurel Hill Development ¹	3.183	3.183				
Laurel Hill Cemetery Feasibility	0.075	0.075				
Human Services						
Senior Initiatives	2.100	1.200	0.300	0.300	0.300	
SACC Contribution	3.750	0.750	0.750	0.750	0.750	0.750
Transportation and Pedestrian Initiatives						
TAC Spot Improvements ¹	1.000	1.000				
Surveys and Roads ²	0.425	0.085	0.085	0.085	0.085	0.085
VDOT Sidewalk Repairs	1.500	0.300	0.300	0.300	0.300	0.300
Emergency Sidewalk Repairs	0.500	0.100	0.100	0.100	0.100	0.100
Other						
Payments of Interest on Conservation Bonds ¹	0.100	0.100				
No.Va. Community College ¹	1.007	1.007				
Emergency Management Initiatives ¹	0.700	0.700				
Phone Systems for New Facilities ¹	0.230	0.230				
Courthouse Expansion Equipment and IT Support ¹	4.755	4.755				
Total Paydown	\$74.548	\$26.165	\$12.189	\$12.242	\$12.126	\$11.826
Stormwater Management Program		\$21.900	\$21.900	\$21.900	\$21.900	\$21.900
The Penny for Affordable Housing Fund		\$21.900	\$21.900	\$21.900	\$21.900	\$21.900
Total		\$69.965	\$55.989	\$56.042	\$55.926	\$55.626

¹ Future funding for this project is undetermined.

² Board of Road Viewer, Road Maintenance, VDOT Participation and Emergency Service Drive Repair Projects.



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CIP Projects by Priority Ranking

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

Criteria for Ranking - when resources are available:
 1 - Immediate: In progress or expected to start in a year.
 2 - Near Term: Expected to start in next 2-3 years.
 3 - Long Term: Expected to start in next 4-5 years.
 4 - Future: Anticipated, but not scheduled in 5-year period.

5-Year CIP Period

Project	District	Ranking	Status
Community Development - Athletic Field Maintenance	Countywide	1	In Progress
Community Development - Athletic Services Fee/Custodial Support	Countywide	1	In Progress
Community Development - Athletic Services Fee/Field Maintenance	Countywide	1	In Progress
Community Development - Athletic Services Fee/Turf Field Development	Countywide	1	In Progress
Community Development - Baileys Road Improvements	Mason	1	In Progress
Community Development - Boys' Baseball Field Lighting	Countywide	1	In Progress
Community Development - Briarcliff Community Center	Providence	1	In Progress
Community Development - Girls' Softball Field Lighting	Countywide	1	In Progress
Community Development - Jefferson Manor Public Improvements	Lee	1	In Progress
Community Development - Land Acquisition Reserve	Countywide	1	In Progress
Community Development - McLean Community Center Feasibility Study	Dranesville	1	In Progress
Community Development - McLean Community Center Improvements	Dranesville	1	In Progress
Community Development - Mott Community Center	Springfield	1	In Progress
Community Development - Park Maintenance of FCPS Fields	Countywide	1	In Progress
Community Development - Reston Comm Center-Hunters Woods/Natatorium Renovations	Hunter Mill	1	In Progress
Community Development - Salona Conservation Easement Acquisition	Dranesville	1	In Progress
Courts - Girls' Probation House	Providence	1	In Progress
Courts - Historic Courthouse Feasibility Study	Providence	1	In Progress
Courts - Jennings Judicial Center Expansion and Renovation	Providence	1	In Progress
Courts - Jennings Judicial Center Furniture and Equipment	Providence	1	In Progress
Courts - Less Secure Shelter II	Providence	1	In Progress
Facility Management - Alban Maintenance Facility	Mt Vernon	1	In Progress
Facility Management - Americans with Disabilities Act (ADA) Compliance	Countywide	1	In Progress
Facility Management - Amphitheater at the Government Center (Planning)	Springfield	1	In Progress
Facility Management - Carpet Replacement	Countywide	1	In Progress
Facility Management - Emergency Building Repairs	Countywide	1	In Progress
Facility Management - Emergency Generator Replacement	Countywide	1	In Progress
Facility Management - Fire Alarm System Replacements	Countywide	1	In Progress
Facility Management - Human/Juvenile Services Facilities Capital Renewal	Countywide	1	In Progress
Facility Management - HVAC/Electrical Renovation	Countywide	1	In Progress
Facility Management - Laurel Hill Cemetery Study	Mt Vernon	1	In Progress
Facility Management - Laurel Hill Development	Mt Vernon	1	In Progress
Facility Management - Library Facilities Capital Renewal	Countywide	1	In Progress
Facility Management - Northern Virginia Community College Contribution	Countywide	1	In Progress
Facility Management - Parking Lot Resurfacing	Countywide	1	In Progress
Facility Management - Phone Systems	Countywide	1	In Progress
Facility Management - Public Safety Facilities Capital Renewal	Countywide	1	Potential Referendum
Facility Management - Roof Repairs and Waterproofing	Countywide	1	In Progress
Facility Management - West Ox DVS Maintenance Facility Expansion	Springfield	1	Substantially Complete
Fire - Crosspointe Fire Station	Springfield	1	In Progress
Fire - Fairfax Center Fire Station	Springfield	1	In Progress
Fire - Fire and Rescue Academy Improvements	Springfield	1	In Progress
Fire - Fire Station Feasibility Studies	Countywide	1	In Progress
Fire - Great Falls Volunteer Fire Station Feasibility Study	Dranesville	1	In Progress
Fire - Herndon Fire Station Land Acquisition	Dranesville	1	In Progress
Fire - Vienna Volunteer Fire Station	Hunter Mill	1	In Progress
Fire - Wolf Trap Fire Station	Dranesville	1	In Progress
Housing - Affordable Housing Acquisition/Development	Countywide	1	In Progress
Housing - Audubon Public Housing	Mt Vernon	1	In Progress
Housing - Lewinsville Expansion	Dranesville	1	In Progress
Housing - Little River Glen III	Braddock	1	In Progress
Housing - Little River Glen IV	Braddock	1	In Progress
Housing - Magnet Housing/Glenwood Mews	Lee	1	In Progress
Housing - Magnet Housing/Route 50 and West Ox Road	Sully	1	In Progress
Housing - Penny for Affordable Housing Fund	Countywide	1	In Progress
Housing - Preservation/Rehabilitation of Existing FCRHA-Owned Housing	Countywide	1	In Progress
Housing - Transitional Housing at Katherine K. Hanley Family Shelter Campus	Springfield	1	In Progress
Housing - Yorkville Cooperative	Providence	1	In Progress
Human Services - Fairfax County Incentive Fund (FCIF)	Countywide	1	In Progress
Human Services - Fairfax Family Care	Countywide	1	In Progress
Human Services - Gregory Drive Facility	Lee	1	In Progress
Human Services - Katherine K. Hanley Family Shelter	Springfield	1	In Progress
Human Services - Mt. Vernon Mental Health Center	Mt Vernon	1	In Progress
Human Services - School Age Child Care Centers	Countywide	1	In Progress
Human Services - Strategic Planning for Long Term Care	Countywide	1	In Progress
Human Services - Woodburn Mental Health Center	Providence	1	In Progress
Libraries - Burke Centre Community	Braddock	1	In Progress
Libraries - Dolley Madison Community	Dranesville	1	In Progress
Libraries - Fairfax City Regional	Fairfax City	1	In Progress
Libraries - Library Feasibility Studies	Countywide	1	In Progress

CIP Projects by Priority Ranking

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

Criteria for Ranking - when resources are available:
 1 - Immediate: In progress or expected to start in a year.
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 3 - Long Term: Expected to start in next 4-5 years.
 4 - Future: Anticipated, but not scheduled in 5-year period.

5-Year CIP Period

Project	District	Ranking	Status
Libraries - Martha Washington Community	Mt Vernon	1	In Progress
Libraries - Oakton Community	Providence	1	In Progress
Libraries - Richard Byrd Community	Lee	1	In Progress
Libraries - Thomas Jefferson Community	Mason	1	In Progress
Neighborhood Improvement - Citizen's Petition Streetlights Program	Countywide	1	In Progress
Neighborhood Improvement - Developer Defaults	Countywide	1	In Progress
Neighborhood Improvement - Hayfield Farms Storm Drainage	Lee	1	Substantially Complete
Neighborhood Improvement - Holmes Run Valley Planning	Mason	1	In Progress
Neighborhood Improvement - Indian Springs II Storm Drainage	Mason	1	Substantially Complete
Neighborhood Improvement - Minor Streetlight Upgrade	Countywide	1	In Progress
Neighborhood Improvement - Mt Vernon Hills Planning	Mt Vernon	1	In Progress
Neighborhood Improvement - Payments of Interest on Conservation Bonds	Countywide	1	In Progress
Neighborhood Improvement - Structural Protection	Countywide	1	In Progress
Neighborhood Improvement - Survey Control Network Monumentation	Countywide	1	In Progress
Parks - Americans with Disabilities Act (ADA) Compliance	Countywide	1	In Progress
Parks - Athletic Fields (1998 Bond Referendum)	Countywide	1	In Progress
Parks - Athletic Fields (2004 Bond Referendum)	Countywide	1	In Progress
Parks - Building New Construction (2004 Bond Referendum)	Countywide	1	In Progress
Parks - Building Renovations (1998 Bond Referendum)	Countywide	1	In Progress
Parks - Building Renovations and Expansion (2004 Bond Referendum)	Countywide	1	In Progress
Parks - Community Park Development (1998 Bond Referendum)	Countywide	1	In Progress
Parks - Community Park Development (2002 Bond Referendum)	Countywide	1	Substantially Complete
Parks - Community Park/Courts (2004 Bond Referendum)	Countywide	1	In Progress
Parks - Cross-County Trail	Countywide	1	In Progress
Parks - Cub Run RECenter (1998 Bond Referendum)	Sully	1	In Progress
Parks - Facility/Equipment Maintenance	Countywide	1	In Progress
Parks - General Maintenance	Countywide	1	In Progress
Parks - Grounds Maintenance	Countywide	1	In Progress
Parks - Infrastructure Renovation (1998 Bond Referendum)	Countywide	1	In Progress
Parks - Infrastructure Renovations (2004 Bond Referendum)	Countywide	1	In Progress
Parks - Land Acquisition (1998 Bond Referendum)	Countywide	1	Substantially Complete
Parks - Land Acquisition (2002 Bond Referendum)	Countywide	1	Substantially Complete
Parks - Land Acquisition (2004 Bond Referendum)	Countywide	1	In Progress
Parks - Natural and Cultural Resource Facilities (1998 Bond Referendum)	Countywide	1	In Progress
Parks - Natural and Cultural Resources (2004 Bond Referendum)	Countywide	1	In Progress
Parks - Playgrounds, Picnic areas, Tennis Courts, etc... (1998 Bond Referendum)	Countywide	1	In Progress
Parks - Projects Under Construction (1998 Bond Referendum)	Countywide	1	Substantially Complete
Parks - Trails and Stream Crossings (1998 Bond Referendum)	Countywide	1	In Progress
Parks - Trails and Stream Crossings (2004 Bond Referendum)	Countywide	1	In Progress
Parks - Wakefield Softball Complex	Braddock	1	Substantially Complete
Pedestrian Initiatives - Columbia Pike Trail	Mason	1	In Progress
Pedestrian Initiatives - Lee Highway Trail	Sully	1	In Progress
Pedestrian Initiatives - On-Road Bike Lane Initiative	Countywide	1	In Progress
Pedestrian Initiatives - Route 50 Pedestrian Bridge	Mason	1	In Progress
Pedestrian Initiatives - Route 50 Pedestrian Improvements	Mason	1	In Progress
Pedestrian Initiatives - Safety Improvements and Emergency Maintenance of Existing Trails	Countywide	1	In Progress
Pedestrian Initiatives - State Supported Countywide Trails	Countywide	1	In Progress
Pedestrian Initiatives - VDOT Sidewalk Repairs/Replacement	Countywide	1	In Progress
Pedestrian Initiatives - Walkways (Trails and Sidewalks)	Countywide	1	In Progress
Police - Forensics Facility	Springfield	1	In Progress
Police - Police Station Feasibility Studies	Countywide	1	In Progress
Police - Public Safety and Transportation Operations Center (PSTOC)	Springfield	1	In Progress
Police - West Ox Animal Shelter Feasibility Study	Springfield	1	In Progress
Public Safety - Emergency Management Initiatives	Countywide	1	In Progress
Revitalization - Annandale CBC Theater, Arts, and Cultural Center Feasibility Study	Mason	1	In Progress
Revitalization - Annandale Center Drive	Mason	1	In Progress
Revitalization - Annandale Streetscape	Mason	1	In Progress
Revitalization - Baileys Crossroads Streetscape	Mason	1	In Progress
Revitalization - Kings Crossing Town Center	Mt Vernon	1	In Progress
Revitalization - Maintenance Commercial Revitalization Program	Countywide	1	In Progress
Revitalization - McLean Streetscape	Dranesville	1	In Progress
Revitalization - Merrifield Suburban Center	Providence	1	In Progress
Revitalization - Revitalization Initiatives	Countywide	1	In Progress
Revitalization - Richmond Highway Streetscape	Mt Vernon	1	In Progress
Revitalization - Springfield Streetscape	Lee	1	In Progress
Roads - Advanced Preliminary Engineering	Countywide	1	In Progress
Roads - Board of Road Viewer and Road Maintenance Projects	Countywide	1	In Progress
Roads - Columbia Pike/Spring Lane/Carlin Springs Road	Mason	1	In Progress
Roads - Emergency Road Repair	Countywide	1	In Progress
Roads - Fairfax County Parkway/Sunrise Valley Drive	Hunter Mill	1	In Progress
Roads - Four-Year Transportation Plan	Countywide	1	In Progress

CIP Projects by Priority Ranking

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

Criteria for Ranking - when resources are available:
 1 - Immediate: In progress or expected to start in a year.
 2 - Near Term: Expected to start in next 2-3 years.
 3 - Long Term: Expected to start in next 4-5 years.
 4 - Future: Anticipated, but not scheduled in 5-year period.

5-Year CIP Period

<u>Project</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Roads - Fox Mill Road/Reston Parkway	Hunter Mill	1	In Progress
Roads - Future Revenue Sharing Match from VDOT	Countywide	1	In Progress
Roads - Governor's Congestion Relief Projects	Countywide	1	In Progress
Roads - Lee Highway Widening	Springfield	1	In Progress
Roads - Popes Head Road/Ladue Lane	Springfield	1	In Progress
Roads - Popes Head Road/O'Faly Road	Springfield	1	In Progress
Roads - Poplar Tree Road/Stringfellow Road	Sully	1	In Progress
Roads - Prosperity Avenue/Lee Highway	Providence	1	In Progress
Roads - Richmond Highway/Mt Vernon Memorial Highway	Mt Vernon	1	In Progress
Roads - Roberts Road/Braddock Road	Braddock	1	In Progress
Roads - Route 50/Annandale Road	Mason	1	In Progress
Roads - Route 50/Waples Mill Road	Providence	1	In Progress
Roads - Stone Road	Sully	1	In Progress
Roads - Stonecroft Boulevard Widening	Sully	1	In Progress
Roads - TAC Spot Improvement Program	Countywide	1	In Progress
Roads - Tall Timbers Drive	Springfield	1	In Progress
Sewers - Alexandria Wastewater Treatment Plant Improvements	Non-County	1	In Progress
Sewers - Arlington Wastewater Treatment Plant Upgrade to 40 MGD	Non-County	1	In Progress
Sewers - Blue Plains Wastewater Treatment Plant, DCWASA	Non-County	1	In Progress
Sewers - Loudoun County Wastewater Treatment Plant	Non-County	1	In Progress
Sewers - Noman M. Cole, Jr. Pollution Control Plant Construction	Mt Vernon	1	In Progress
Sewers - Pumping Station Improvements	Countywide	1	In Progress
Sewers - Sanitary Sewer Replacement, Rehabilitation and Upgrade Program	Countywide	1	In Progress
Sewers - Sewer Extension Projects	Countywide	1	In Progress
Sewers - Sewer Metering Projects	Countywide	1	In Progress
Solid Waste - I-66 Transfer Station Expansion	Springfield	1	In Progress
Solid Waste - I-95 Landfill Closure	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Leachate Facility	Mt Vernon	1	Substantially Complete
Solid Waste - I-95 Landfill Liner Area 3	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Paved Ditch Extension	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Perimeter Fence	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Road Construction	Mt Vernon	1	In Progress
Stormwater Management - Dam Safety	Countywide	1	In Progress
Stormwater Management - Emergency Watershed Projects	Countywide	1	In Progress
Stormwater Management - Infrastructure Reinvestment Program	Countywide	1	In Progress
Stormwater Management - Kingstowne Environmental Monitoring Program	Lee	1	In Progress
Stormwater Management - Municipal Storm Sewer Permit (MS4)	Countywide	1	In Progress
Stormwater Management - Storm Drainage Program Contingency	Countywide	1	In Progress
Stormwater Management - Stormwater Management Facilities	Countywide	1	In Progress
Stormwater Management - Stormwater Program Support	Countywide	1	In Progress
Stormwater Management - Watershed Planning	Countywide	1	In Progress
Stormwater Management - Watershed Projects Implementation	Countywide	1	In Progress
Transit - Beyond Metro Matters Program	Countywide	1	In Progress
Transit - Burke Centre VRE Parking Lot Expansion	Braddock	1	In Progress
Transit - Bus Shelter Program	Countywide	1	In Progress
Transit - Franconia/Springfield Parkway Park-and-Ride Lots	Lee	1	In Progress
Transit - Huntington Metro Parking	Mt Vernon	1	In Progress
Transit - Metro Matters Program	Countywide	1	In Progress
Transit - Reston East Park-and-Ride Lot Expansion	Hunter Mill	1	In Progress
Transit - Reston Town Center Transit Station	Hunter Mill	1	In Progress
Transit - Richmond Highway Public Transit Initiatives	Mt Vernon	1	In Progress
Transit - Seven Corners Transit Center	Mason	1	In Progress
Transit - West Ox Bus Operations Center	Springfield	1	In Progress
Courts - Historic Courthouse Renovation	Providence	2	Potential Referendum
Facility Management - Security Improvements	Countywide	2	In Progress
Facility Management - Systems Furniture	Countywide	2	In Progress
Fire - Fire and Rescue Academy (West Ox Site) - Phase I Improvements	Springfield	2	Potential Referendum
Fire - Great Falls Volunteer Fire Station	Dranesville	2	Potential Referendum
Police - Fair Oaks Police Station	Sully	2	Potential Referendum
Police - McLean Police Station	Dranesville	2	Potential Referendum
Police - Reston Police Station	Hunter Mill	2	Potential Referendum
Police - West Ox Animal Shelter Renewal	Springfield	2	Potential Referendum
Sewers - Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade	Mt Vernon	2	In Progress
Solid Waste - Newington Refuse Collection Facility	Mt Vernon	2	In Progress
Parks - Land Acquisition (2008 Bond Referendum)	Countywide	3	Potential Referendum

The total cost of the 5-year CIP period is \$4.17 billion, including: \$1.58 billion associated with the projects listed above, \$.66 billion in school projects and \$1.93 billion in non-County managed programs. See specific project descriptions for more details.

CIP Projects by Priority Ranking

Criteria for Ranking - when resources are available:
 1 - Immediate: In progress or expected to start in a year.
 2 - Near Term: Expected to start in next 2-3 years.
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Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Facility Management - Amphitheater at the Government Center	TBD	Springfield	1	
Storm Drainage - Category #1 house flooding (9 projects)	\$1 million	Countywide	1	
Community Development - Jefferson Manor Public Improvements III & IV	TBD	Lee	2	
Community Development - Southeast County Teen Center	TBD	Mt.Vernon	2	
Facility Management - Alternative Fuel Dispensing Facility	\$5 million	TBD	2	
Facility Management - Newington Maintenance Facility Feasibility Study	TBD	Mt Vernon	2	
Facility Management - Providence District Supervisor's Office	\$4 million	Providence	2	
Fire - Edsall Road Fire Station Renovation	\$5 million	Mason	2	
Fire - Fire and Rescue Academy (Dulles site) - Expansion	TBD	Sully	2	
Fire - Fire and Rescue Academy (West Ox site) - Phase II Improvements	TBD	Springfield	2	
Fire - Herndon Fire Station	\$14 million	Dranesville	2	
Fire - Jefferson Fire Station	\$12 million	Providence	2	
Fire - Lorton Volunteer Fire Station	TBD	Mt.Vernon	2	
Fire - Merrifield Fire Station Renovation	\$3 million	Providence	2	
Fire - Penn Daw Fire Station Renovation	\$5 million	Lee	2	
Fire - Station Improvements (sprinkler systems at 18 remaining stations)	\$6 million	Countywide	2	
Fire - Woodlawn Fire Station Renovation	\$5 million	Lee	2	
Human Services - Barrier-Free Group Homes (10 homes)	TBD	TBD	2	
Human Services - Health Department Laboratory	TBD	TBD	2	
Human Services - Model Prototype Barrier-Free Group Home	\$2 million	TBD	2	
Human Services - Public cemetery	TBD	TBD	2	
Police - Pine Ridge Operations Support Bureau Renewal Feasibility Study	TBD	Mason	2	
Public Safety - Public Safety Master Plan	TBD	Countywide	2	
Revitalization - Annandale CBC Parking Facility	\$20 million	Mason	2	
Revitalization - Annandale CBC Pedestrian Circulation System	\$3 million	Mason	2	
Revitalization - Annandale CBC Theater, Arts & Cultural Center	\$20 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	\$8 million	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	
Roads - Furnace Road (in Laurel Hill)	TBD	Mt Vernon	2	
Roads - Silverbrook Road (in Laurel Hill)	TBD	Mt Vernon	2	
Storm Drainage - Category #2 structural damage - flooding (53 projects)	\$15 million	Countywide	2	
Community Development - Lorton Community Center	\$7 million	Mt. Vernon	3	
Community Development - Reston Comm Center-Lake Anne/HVAC Upgrades	TBD	Hunter Mill	3	
Courts - ADC Pre-Release Center Renovation	\$10 million	Providence	3	
Courts - Inmate Work Training Center (Sheriff)	\$5 million	Sully	3	
Fire - Public Safety Boat House (new)	\$1 million	Mt Vernon	3	
Human Services - East County Human Services Center	TBD	TBD	3	
Human Services - Mid-County Human Services Center	TBD	Mason	3	
Human Services - North County Human Services Center	\$11 million	Hunter Mill	3	
Human Services - Southeast (Springfield Satellite) Human Services Center	\$17 million	TBD	3	
Human Services - West County Human Services Center	\$45 million	TBD	3	
Libraries - John Marshall Community Renovation	\$8 million	Lee	3	
Libraries - Pohick Regional Renovation	\$11 million	Springfield	3	
Libraries - Reston Regional Renovation	\$17 million	Hunter Mill	3	
Libraries - Tysons-Pimmit Regional Renovation	\$11 million	Dranesville	3	
Libraries - Woodrow Wilson Community Renovation	\$7 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 (30 communities)	\$145 million	Countywide	3	
Parks - Community Connections Initiative	TBD	Countywide	3	
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3	
Police - New Police Headquarters	\$55 million	Providence	3	
Police - Police Annex Renovation (property storage)	\$2 million	Providence	3	
Police - West Ox Heliport Renewal	\$5 million	Springfield	3	
Revitalization - Hybla Valley Town Center	\$75 million	Lee	3	
Storm Drainage - Category #3 storm water quality (147 projects)	\$135 million	Countywide	3	
Storm Drainage - Category #4 severe streambank erosion (231 projects)	\$82 million	Countywide	3	
Storm Drainage - Category #5 moderate streambank erosion (41 projects)	\$16 million	Countywide	3	

CIP Projects by Priority Ranking

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Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4	
Community Development - Centreville-Chantilly Regional Senior/Teen	TBD	TBD	4	
Community Development - Huntington Community Center	TBD	Mt.Vernon	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 - Chronic Offenders Residential Facility	\$7 million	TBD	4	
Courts - Courtroom Renovation (25 courtrooms)	\$10 million	Providence	4	
Courts - Historic Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4	
Courts - Juvenile Halfway House	\$3 million	TBD	4	
Courts - Probation Offices (new)	TBD	TBD	4	
Facility Management - Government Center Data Center	TBD	Springfield	4	
Facility Management - Public Works Complex	\$42 million	TBD	4	
Facility Management - Telecommunications System and DIT Switch	TBD	Fairfax City	4	
Facility Management - West County DVS Maintenance Facility	\$35 million	TBD	4	
Fire - Fairview Fire Station Renovation	\$3 million	Springfield	4	
Fire - Fox Mill Fire Station Renovation	\$3 million	Hunter Mill	4	
Fire - Gunston Fire Station Renovation	\$3 million	Mt. Vernon	4	
Fire - Hunter Valley Fire Station (new)	\$8 million	Hunter Mill	4	
Fire - Mount Vernon Fire Station Renovation	\$4 million	Mt Vernon	4	
Fire - New Fire and Rescue Admin Headquarters	\$55 million	TBD	4	
Fire - Pohick Fire Station Renovation	\$5 million	Springfield	4	
Fire - Regional Fire Training Facility at Dulles	\$30 million	TBD	4	
Fire - Reston Fire Station Renovation	\$3 million	Hunter Mill	4	
Fire - Seven Corners Fire Station Renovation	\$4 million	Mason	4	
Fire - South Clifton Fire Station (new)	\$5 million	Springfield	4	
Fire - South County Public Safety Training Facility	\$6 million	TBD	4	
Fire - South West Centreville Fire Station (new)	\$8 million	Sully	4	
Fire - Tysons Fire Station II (new)	\$8 million	Providence	4	
Fire - Tysons Fire Station Renovation	\$3 million	Providence	4	
Housing - Annandale Senior Housing and Senior Center	TBD	Mason	4	
Housing - Housing for Disabled Persons	\$3 million	TBD	4	
Housing - Moderate Income Housing (400 units)	\$48 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)	\$11 million	TBD	4	
Human Services - Assisted Living Facilities (2 @ 36 residents each)	\$12 million	TBD	4	
Human Services - Dual Diagnosis Facility (20 residents)	\$7 million	TBD	4	
Human Services - Medical and Social Detox Center (35 residents)	\$8 million	TBD	4	
Human Services - New Generations (32 residents)	\$8 million	TBD	4	
Human Services - Sunrise I and II (replace existing residences)	TBD	Sully	4	
Libraries - Kingstowne Regional	\$16 million	Lee	4	
Libraries - Laurel Hill Community	\$9 million	Springfield	4	
Libraries - Tysons Corner Library	TBD	Providence	4	
Neighborhood Improvements - Upgrade of Existing Streetlights	TBD	Countywide	4	
Parks - Land Acquisition and Park Development 2012 Referendum	\$50 million	Countywide	4	
Police - Demolition of Massey Building	\$6 million	Providence	4	
Police - Drivers Training Track/Classroom Complex (EVOC)	\$3 million	Sully	4	
Police - Dunn Loring Police Station	TBD	Providence	4	
Police - Franconia Police Station Renovation	TBD	Lee	4	
Police - Logistics and Property Warehouse	TBD	TBD	4	
Police - Mason District Police Station Renovation	TBD	Mason	4	
Police - South County Animal Shelter	\$9 million	TBD	4	
Police - South County Police Station	TBD	TBD	4	
Revitalization - Springfield Mall Redevelopment	TBD	Lee	4	
Roads - Hooes Road (in Laurel Hill)	\$3 million	Springfield	4	
Roads - Improvements to Fairfax County Parkway (interchanges/widening)	TBD	Dranesville	4	
Roads - Lorton Road (in Laurel Hill)	\$20 million	Mt Vernon	4	
Roads - Pleasant Valley Road (Hunter-Hacor development)	\$5 million	Sully	4	
Storm Drainage - Category #6 yard flooding (24 projects)	\$4 million	Countywide	4	
Storm Drainage - Category #7 road flooding (164 projects)	\$72 million	Countywide	4	
Transit - Braddock Road Commuter Parking Lot (200 spaces)	\$3 million	Springfield	4	
Transit - Centreville Park and Ride Structure (2,000 spaces at Rt 29/66)	\$40 million	Sully	4	
Transit - Fair Oaks Commuter Parking Structure (1,000 spaces at Rt 50)	\$20 million	Springfield	4	
Transit - Lorton Commuter Rail Station expansion (possible 500 spaces)	\$6 million	Mt Vernon	4	
Transit - Metro Facility Access (Vienna Station)	TBD	Providence	4	
Transit - Richmond Highway Commuter Parking Lot (200 spaces)	\$3 million	Mt Vernon	4	
Transit - Route 236 Commuter Park and Ride (200 spaces)	\$3 million	Braddock	4	
Transit - School Bus Parking	TBD	Countywide	4	
Pedestrian Initiatives - Gunston Cove Bridge	\$4 million	Mt Vernon	VDOT	1/
Pedestrian Initiatives - Hunter Mill Bridge (north)	\$3 million	Providence	VDOT	1/
Pedestrian Initiatives - Hunter Mill Bridge (south)	\$9 million	Providence	VDOT	1/

CIP Projects by Priority Ranking

Criteria for Ranking - when resources are available:
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Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Pedestrian Initiatives - Springvale Bridge	\$3 million	Dranesville	VDOT 1/	
Pedestrian Initiatives - Twin Lakes Pedestrian Bridge	\$1 million	Sully	VDOT 1/	
Roads - Braddock Road (widening)	TBD	Sully	VDOT 1/	
Roads - Franconia Road (widening)	\$27 million	Lee	VDOT 1/	
Roads - Franconia Road and South Van Dorn Street	TBD	Lee	VDOT 1/	
Roads - Guinea Road (from Braddock Road to Braeburn Drive)	\$15 million	Braddock	VDOT 1/	
Roads - Guinea Road (from Roberts Road to Pommeroy Drive)	\$8 million	Braddock	VDOT 1/	
Roads - Guinea Road (widening)	TBD	Braddock	VDOT 1/	
Roads - Hunter Mill Road (interchange improvements)	\$4 million	Providence	VDOT 1/	
Roads - Hunter Mill Road (widening)	\$7 million	Providence	VDOT 1/	
Roads - Leesburg Pike (widen from Columbia Pike to Route 50)	TBD	Mason	VDOT 1/	
Roads - Leesburg Pike (widen from Dulles Toll Road to I-495)	TBD	Providence	VDOT 1/	
Roads - Pohick Road (from I-95 to Richmond Highway)	\$8 million	Mt Vernon	VDOT 1/	
Roads - Pohick Road (improve 2 lanes)	TBD	Mt Vernon	VDOT 1/	
Roads - Rolling Road (from Odell Street to DeLong Drive)	\$12 million	Mt Vernon	VDOT 1/	
Roads - Shirley Gate Road (between Braddock Road and County Parkway)	\$29 million	Springfield	VDOT 1/	
Roads - South Van Dorn Street	TBD	Lee	VDOT 1/	
Roads - Telegraph Road (from Beulah Street to Hayfield Road)	TBD	Lee	VDOT 1/	
Roads - Woodlawn Road Realignment/Replacement	\$20 million	Mt Vernon	VDOT 1/	
Total : Beyond 5-Year CIP Period	\$1.698 billion			

* 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.

1/ The Virginia Department of Transportation has primary responsibility for these road projects; however, it is possible that Fairfax County may contribute to the cost of the project to supplement other sources of funding.

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

Criteria for Ranking - when resources are available:
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5-Year CIP Period

<u>Project</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Parks - Trails and Stream Crossings (2004 Bond Referendum)	Countywide	1	In Progress
Pedestrian Initiatives - On-Road Bike Lane Initiative	Countywide	1	In Progress
Pedestrian Initiatives - Safety Improvements and Emergency Maintenance of Existing Trails	Countywide	1	In Progress
Pedestrian Initiatives - State Supported Countywide Trails	Countywide	1	In Progress
Pedestrian Initiatives - VDOT Sidewalk Repairs/Replacement	Countywide	1	In Progress
Pedestrian Initiatives - Walkways (Trails and Sidewalks)	Countywide	1	In Progress
Police - Police Station Feasibility Studies	Countywide	1	In Progress
Public Safety - Emergency Management Initiatives	Countywide	1	In Progress
Revitalization - Maintenance Commercial Revitalization Program	Countywide	1	In Progress
Revitalization - Revitalization Initiatives	Countywide	1	In Progress
Roads - Advanced Preliminary Engineering	Countywide	1	In Progress
Roads - Board of Road Viewer and Road Maintenance Projects	Countywide	1	In Progress
Roads - Emergency Road Repair	Countywide	1	In Progress
Roads - Four-Year Transportation Plan	Countywide	1	In Progress
Roads - Future Revenue Sharing Match from VDOT	Countywide	1	In Progress
Roads - Governor's Congestion Relief Projects	Countywide	1	In Progress
Roads - TAC Spot Improvement Program	Countywide	1	In Progress
Sewers - Pumping Station Improvements	Countywide	1	In Progress
Sewers - Sanitary Sewer Replacement, Rehabilitation and Upgrade Program	Countywide	1	In Progress
Sewers - Sewer Extension Projects	Countywide	1	In Progress
Sewers - Sewer Metering Projects	Countywide	1	In Progress
Stormwater Management - Dam Safety	Countywide	1	In Progress
Stormwater Management - Emergency Watershed Projects	Countywide	1	In Progress
Stormwater Management - Infrastructure Reinvestment Program	Countywide	1	In Progress
Stormwater Management - Municipal Storm Sewer Permit (MS4)	Countywide	1	In Progress
Stormwater Management - Storm Drainage Program Contingency	Countywide	1	In Progress
Stormwater Management - Stormwater Management Facilities	Countywide	1	In Progress
Stormwater Management - Stormwater Program Support	Countywide	1	In Progress
Stormwater Management - Watershed Planning	Countywide	1	In Progress
Stormwater Management - Watershed Projects Implementation	Countywide	1	In Progress
Transit - Beyond Metro Matters Program	Countywide	1	In Progress
Transit - Bus Shelter Program	Countywide	1	In Progress
Transit - Metro Matters Program	Countywide	1	In Progress
Dranesville			
Community Development - McLean Community Center Feasibility Study	Dranesville	1	In Progress
Community Development - McLean Community Center Improvements	Dranesville	1	In Progress
Community Development - Salona Conservation Easement Acquisition	Dranesville	1	In Progress
Fire - Great Falls Volunteer Fire Station	Dranesville	2	Potential Referendum
Fire - Great Falls Volunteer Fire Station Feasibility Study	Dranesville	1	In Progress
Fire - Herndon Fire Station Land Acquisition	Dranesville	1	In Progress
Fire - Wolf Trap Fire Station	Dranesville	1	In Progress
Housing - Lewinsville Expansion	Dranesville	1	In Progress
Libraries - Dolley Madison Community	Dranesville	1	In Progress
Police - McLean Police Station	Dranesville	2	Potential Referendum
Revitalization - McLean Streetscape	Dranesville	1	In Progress
Fairfax City			
Libraries - Fairfax City Regional	Fairfax City	1	In Progress
Hunter Mill			
Community Development - Reston Comm Center-Hunters Woods/Natatorium Renovations	Hunter Mill	1	In Progress
Fire - Vienna Volunteer Fire Station	Hunter Mill	1	In Progress
Police - Reston Police Station	Hunter Mill	2	Potential Referendum
Roads - Fairfax County Parkway/Sunrise Valley Drive	Hunter Mill	1	In Progress
Roads - Fox Mill Road/Reston Parkway	Hunter Mill	1	In Progress
Transit - Reston East Park-and-Ride Lot Expansion	Hunter Mill	1	In Progress
Transit - Reston Town Center Transit Station	Hunter Mill	1	In Progress
Lee			
Community Development - Jefferson Manor Public Improvements	Lee	1	In Progress
Housing - Magnet Housing/Glenwood Mews	Lee	1	In Progress
Human Services - Gregory Drive Facility	Lee	1	In Progress
Libraries - Richard Byrd Community	Lee	1	In Progress
Neighborhood Improvement - Hayfield Farms Storm Drainage	Lee	1	Substantially Complete
Revitalization - Springfield Streetscape	Lee	1	In Progress
Stormwater Management - Kingstowne Environmental Monitoring Program	Lee	1	In Progress
Transit - Franconia/Springfield Parkway Park-and-Ride Lots	Lee	1	In Progress

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

Criteria for Ranking - when resources are available:
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5-Year CIP Period

<u>Project</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Mason			
Community Development - Baileys Road Improvements	Mason	1	In Progress
Libraries - Thomas Jefferson Community	Mason	1	In Progress
Neighborhood Improvement - Holmes Run Valley Planning	Mason	1	In Progress
Neighborhood Improvement - Indian Springs II Storm Drainage	Mason	1	Substantially Complete
Pedestrian Initiatives - Columbia Pike Trail	Mason	1	In Progress
Pedestrian Initiatives - Route 50 Pedestrian Bridge	Mason	1	In Progress
Pedestrian Initiatives - Route 50 Pedestrian Improvements	Mason	1	In Progress
Revitalization - Annandale CBC Theater, Arts, and Cultural Center Feasibility Study	Mason	1	In Progress
Revitalization - Annandale Center Drive	Mason	1	In Progress
Revitalization - Annandale Streetscape	Mason	1	In Progress
Revitalization - Baileys Crossroads Streetscape	Mason	1	In Progress
Roads - Columbia Pike/Spring Lane/Carlin Springs Road	Mason	1	In Progress
Roads - Route 50/Annandale Road	Mason	1	In Progress
Transit - Seven Corners Transit Center	Mason	1	In Progress
Mount Vernon			
Facility Management - Alban Maintenance Facility	Mt Vernon	1	In Progress
Facility Management - Laurel Hill Cemetery Study	Mt Vernon	1	In Progress
Facility Management - Laurel Hill Development	Mt Vernon	1	In Progress
Housing - Audubon Public Housing	Mt Vernon	1	In Progress
Human Services - Mt. Vernon Mental Health Center	Mt Vernon	1	In Progress
Libraries - Martha Washington Community	Mt Vernon	1	In Progress
Neighborhood Improvement - Mt Vernon Hills Planning	Mt Vernon	1	In Progress
Revitalization - Kings Crossing Town Center	Mt Vernon	1	In Progress
Revitalization - Richmond Highway Streetscape	Mt Vernon	1	In Progress
Roads - Richmond Highway/Mt Vernon Memorial Highway	Mt Vernon	1	In Progress
Sewers - Noman M. Cole, Jr. Pollution Control Plant Construction	Mt Vernon	1	In Progress
Sewers - Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade	Mt Vernon	2	In Progress
Solid Waste - I-95 Landfill Closure	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Leachate Facility	Mt Vernon	1	Substantially Complete
Solid Waste - I-95 Landfill Liner Area 3	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Paved Ditch Extension	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Perimeter Fence	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Road Construction	Mt Vernon	1	In Progress
Solid Waste - Newington Refuse Collection Facility	Mt Vernon	2	In Progress
Transit - Huntington Metro Parking	Mt Vernon	1	In Progress
Transit - Richmond Highway Public Transit Initiatives	Mt Vernon	1	In Progress
Non-Fairfax County			
Sewers - Alexandria Wastewater Treatment Plant Improvements	Non-County	1	In Progress
Sewers - Arlington Wastewater Treatment Plant Upgrade to 40 MGD	Non-County	1	In Progress
Sewers - Blue Plains Wastewater Treatment Plant, DCWASA	Non-County	1	In Progress
Sewers - Loudoun County Wastewater Treatment Plant	Non-County	1	In Progress
Providence			
Community Development - Briarcliff Community Center	Providence	1	In Progress
Courts - Girls' Probation House	Providence	1	In Progress
Courts - Historic Courthouse Feasibility Study	Providence	1	In Progress
Courts - Historic Courthouse Renovation	Providence	2	Potential Referendum
Courts - Jennings Judicial Center Expansion and Renovation	Providence	1	In Progress
Courts - Jennings Judicial Center Furniture and Equipment	Providence	1	In Progress
Courts - Less Secure Shelter II	Providence	1	In Progress
Housing - Yorkville Cooperative	Providence	1	In Progress
Human Services - Woodburn Mental Health Center	Providence	1	In Progress
Libraries - Oakton Community	Providence	1	In Progress
Revitalization - Merrifield Suburban Center	Providence	1	In Progress
Roads - Prosperity Avenue/Lee Highway	Providence	1	In Progress
Roads - Route 50/Waples Mill Road	Providence	1	In Progress

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

Criteria for Ranking - when resources are available:
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5-Year CIP Period

Project

Springfield

Community Development - Mott Community Center
 Facility Management - Amphitheater at the Government Center (Planning)
 Facility Management - West Ox DVS Maintenance Facility Expansion
 Fire - Crosspointe Fire Station
 Fire - Fairfax Center Fire Station
 Fire - Fire and Rescue Academy (West Ox Site) - Phase I Improvements
 Fire - Fire and Rescue Academy Improvements
 Housing - Transitional Housing at Katherine K. Hanley Family Shelter Campus
 Human Services - Katherine K. Hanley Family Shelter
 Police - Forensics Facility
 Police - Public Safety and Transportation Operations Center (PSTOC)
 Police - West Ox Animal Shelter Feasibility Study
 Police - West Ox Animal Shelter Renewal
 Roads - Lee Highway Widening
 Roads - Popes Head Road/Ladue Lane
 Roads - Popes Head Road/O'Faly Road
 Roads - Tall Timbers Drive
 Solid Waste - I-66 Transfer Station Expansion
 Transit - West Ox Bus Operations Center

<u>District</u>	<u>Ranking</u>	<u>Status</u>
Springfield	1	In Progress
Springfield	1	In Progress
Springfield	1	Substantially Complete
Springfield	1	In Progress
Springfield	1	In Progress
Springfield	2	Potential Referendum
Springfield	1	In Progress
Springfield	2	Potential Referendum
Springfield	1	In Progress

Sully

Housing - Magnet Housing/Route 50 and West Ox Road
 Parks - Cub Run RECenter (1998 Bond Referendum)
 Pedestrian Initiatives - Lee Highway Trail
 Police - Fair Oaks Police Station
 Roads - Poplar Tree Road/Stringfellow Road
 Roads - Stone Road
 Roads - Stonecroft Boulevard Widening

Sully	1	In Progress
Sully	1	In Progress
Sully	1	In Progress
Sully	2	Potential Referendum
Sully	1	In Progress
Sully	1	In Progress
Sully	1	In Progress

The total cost of the 5-year CIP period is \$4.17 billion, including: \$1.58 billion associated with the projects listed above, \$.66 billion in school projects and \$1.93 billion in non-County managed programs. See specific project descriptions for more details.

CIP Projects by Supervisor District

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Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Braddock				
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4	
Roads - Guinea Road (from Braddock Road to Braeburn Drive)	\$15 million	Braddock	VDOT	1/
Roads - Guinea Road (from Roberts Road to Pommeroy Drive)	\$8 million	Braddock	VDOT	1/
Roads - Guinea Road (widening)	TBD	Braddock	VDOT	1/
Transit - Route 236 Commuter Park and Ride (200 spaces)	\$3 million	Braddock	4	
Countywide				
Fire - Station Improvements (sprinkler systems at 18 remaining stations)	\$6 million	Countywide	2	
Neighborhood Improvements - Potential NIP projects (30 communities)	\$145 million	Countywide	3	
Neighborhood Improvements - Upgrade of Existing Streetlights	TBD	Countywide	4	
Parks - Community Connections Initiative	TBD	Countywide	3	
Parks - Land Acquisition and Park Development 2012 Referendum	\$50 million	Countywide	4	
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3	
Public Safety - Public Safety Master Plan	TBD	Countywide	2	
Revitalization - Commercial Revitalization District/Area Signage Program	\$3 million	Countywide	2	
Storm Drainage - Category #1 house flooding (9 projects)	\$1 million	Countywide	1	
Storm Drainage - Category #2 structural damage - flooding (53 projects)	\$15 million	Countywide	2	
Storm Drainage - Category #3 storm water quality (147 projects)	\$135 million	Countywide	3	
Storm Drainage - Category #4 severe streambank erosion (231 projects)	\$82 million	Countywide	3	
Storm Drainage - Category #5 moderate streambank erosion (41 projects)	\$16 million	Countywide	3	
Storm Drainage - Category #6 yard flooding (24 projects)	\$4 million	Countywide	4	
Storm Drainage - Category #7 road flooding (164 projects)	\$72 million	Countywide	4	
Transit - School Bus Parking	TBD	Countywide	4	
Dranesville				
Fire - Herndon Fire Station	\$14 million	Dranesville	2	
Libraries - Tysons-Pimmit Regional Renovation	\$11 million	Dranesville	3	
Pedestrian Initiatives - Springvale Bridge	\$3 million	Dranesville	VDOT	1/
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	
Roads - Improvements to Fairfax County Parkway (interchanges/widening)	TBD	Dranesville	4	
Fairfax City				
Facility Management - Telecommunications System and DIT Switch	TBD	Fairfax City	4	
Hunter Mill				
Community Development - Reston Comm Center-Lake Anne/HVAC Upgrades	TBD	Hunter Mill	3	
Fire - Fox Mill Fire Station Renovation	\$3 million	Hunter Mill	4	
Fire - Hunter Valley Fire Station (new)	\$8 million	Hunter Mill	4	
Fire - Reston Fire Station Renovation	\$3 million	Hunter Mill	4	
Human Services - North County Human Services Center	\$11 million	Hunter Mill	3	
Libraries - Reston Regional Renovation	\$17 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				
Community Development - Jefferson Manor Public Improvements III & IV	TBD	Lee	2	
Fire - Woodlawn Fire Station Renovation	\$5 million	Lee	2	
Housing - Springfield Senior Housing and Senior Center	TBD	Lee	4	
Libraries - John Marshall Community Renovation	\$8 million	Lee	3	
Libraries - Kingstowne Regional	\$16 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	4	
Roads - Franconia Road (widening)	\$27 million	Lee	VDOT	1/
Roads - Franconia Road and South Van Dorn Street	TBD	Lee	VDOT	1/
Roads - South Van Dorn Street	TBD	Lee	VDOT	1/
Roads - Telegraph Road (from Beulah Street to Hayfield Road)	TBD	Lee	VDOT	1/
Fire - Penn Daw Fire Station Renovation	\$5 million	Lee	2	

CIP Projects by Supervisor District

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Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Mason				
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4	
Fire - Edsall Road Fire Station Renovation	\$5 million	Mason	2	
Fire - Seven Corners Fire Station Renovation	\$4 million	Mason	4	
Housing - Annandale Senior Housing and Senior Center	TBD	Mason	4	
Human Services - Mid-County Human Services Center	TBD	Mason	3	
Libraries - Woodrow Wilson Community Renovation	\$7 million	Mason	3	
Neighborhood Improvements - Holmes Run Valley	\$7 million	Mason	3	
Police - Mason District Police Station Renovation	TBD	Mason	4	
Police - Pine Ridge Operations Support Bureau Renewal Feasibility Study	TBD	Mason	2	
Revitalization - Annandale CBC Parking Facility	\$20 million	Mason	2	
Revitalization - Annandale CBC Pedestrian Circulation System	\$3 million	Mason	2	
Revitalization - Annandale CBC Theater, Arts & Cultural Center	\$20 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	
Roads - Leesburg Pike (widen from Columbia Pike to Route 50)	TBD	Mason	VDOT	1/
Mount Vernon				
Facility Management - Newington Maintenance Facility Feasibility Study	TBD	Mt Vernon	2	
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	
Pedestrian Initiatives - Gunston Cove Bridge	\$4 million	Mt Vernon	VDOT	1/
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	
Roads - Furnace Road (in Laurel Hill)	TBD	Mt Vernon	2	
Roads - Lorton Road (in Laurel Hill)	\$20 million	Mt Vernon	4	
Roads - Pohick Road (from I-95 to Richmond Highway)	\$8 million	Mt Vernon	VDOT	1/
Roads - Pohick Road (improve 2 lanes)	TBD	Mt Vernon	VDOT	1/
Roads - Rolling Road (from Odell Street to Delong Drive)	\$12 million	Mt Vernon	VDOT	1/
Roads - Silverbrook Road (in Laurel Hill)	TBD	Mt Vernon	2	
Roads - Woodlawn Road Realignment/Replacement	\$20 million	Mt Vernon	VDOT	1/
Transit - Lorton Commuter Rail Station expansion (possible 500 spaces)	\$6 million	Mt Vernon	4	
Transit - Richmond Highway Commuter Parking Lot (200 spaces)	\$3 million	Mt Vernon	4	
Community Development - Lorton Community Center	\$7 million	Mt. Vernon	3	
Fire - Gunston Fire Station Renovation	\$3 million	Mt. Vernon	4	
Community Development - Huntington Community Center	TBD	Mt. Vernon	4	
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	TBD	Mt. Vernon	2	
Providence				
Courts - ADC Pre-Release Center Renovation	\$10 million	Providence	3	
Courts - Courtroom Renovation (25 courtrooms)	\$10 million	Providence	4	
Courts - Historic Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4	
Facility Management - Providence District Supervisor's Office	\$4 million	Providence	2	
Fire - Jefferson Fire Station	\$12 million	Providence	2	
Fire - Merrifield Fire Station Renovation	\$3 million	Providence	2	
Fire - Tysons Fire Station II (new)	\$8 million	Providence	4	
Fire - Tysons Fire Station Renovation	\$3 million	Providence	4	
Libraries - Tysons Corner Library	TBD	Providence	4	
Pedestrian Initiatives - Hunter Mill Bridge (north)	\$3 million	Providence	VDOT	1/
Pedestrian Initiatives - Hunter Mill Bridge (south)	\$9 million	Providence	VDOT	1/
Police - Demolition of Massey Building	\$6 million	Providence	4	
Police - Dunn Loring Police Station	TBD	Providence	4	
Police - New Police Headquarters	\$55 million	Providence	3	
Police - Police Annex Renovation (property storage)	\$2 million	Providence	3	
Revitalization - Merrifield Eskridge Road Realignment and Reconstruction	\$8 million	Providence	2	
Roads - Hunter Mill Road (interchange improvements)	\$4 million	Providence	VDOT	1/
Roads - Hunter Mill Road (widening)	\$7 million	Providence	VDOT	1/
Roads - Leesburg Pike (widen from Dulles Toll Road to I-495)	TBD	Providence	VDOT	1/
Transit - Metro Facility Access (Vienna Station)	TBD	Providence	4	

CIP Projects by Supervisor District

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Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Springfield				
Facility Management - Amphitheater at the Government Center	TBD	Springfield	1	
Facility Management - Government Center Data Center	TBD	Springfield	4	
Fire - Fairview Fire Station Renovation	\$3 million	Springfield	4	
Fire - Fire and Rescue Academy (West Ox site) - Phase II Improvements	TBD	Springfield	2	
Fire - Pohick Fire Station Renovation	\$5 million	Springfield	4	
Fire - South Clifton Fire Station (new)	\$5 million	Springfield	4	
Housing - West County Senior Housing and Senior Center	TBD	Springfield	4	
Libraries - Laurel Hill Community	\$9 million	Springfield	4	
Libraries - Pohick Regional Renovation	\$11 million	Springfield	3	
Police - West Ox Heliport Renewal	\$5 million	Springfield	3	
Roads - Hooes Road (in Laurel Hill)	\$3 million	Springfield	4	
Roads - Shirley Gate Road (between Braddock Road and County Parkway)	\$29 million	Springfield	VDOT	1/
Transit - Braddock Road Commuter Parking Lot (200 spaces)	\$3 million	Springfield	4	
Transit - Fair Oaks Commuter Parking Structure (1,000 spaces at Rt 50)	\$20 million	Springfield	4	
Sully				
Courts - Inmate Work Training Center (Sheriff)	\$5 million	Sully	3	
Fire - Fire and Rescue Academy (Dulles site) - Expansion	TBD	Sully	2	
Fire - South West Centreville Fire Station (new)	\$8 million	Sully	4	
Human Services - Sunrise I and II (replace existing residences)	TBD	Sully	4	
Pedestrian Initiatives - Twin Lakes Pedestrian Bridge	\$1 million	Sully	VDOT	1/
Police - Drivers Training Track/Classroom Complex (EVOC)	\$3 million	Sully	4	
Roads - Braddock Road (widening)	TBD	Sully	VDOT	1/
Roads - Pleasant Valley Road (Hunter-Hacor development)	\$5 million	Sully	4	
Transit - Centreville Park and Ride Structure (2,000 spaces at Rt 29/66)	\$40 million	Sully	4	
To Be Determined				
Community Development - Centreville-Chantilly Regional Senior/Teen	TBD	TBD	4	
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4	
Courts - Chronic Offenders Residential Facility	\$7 million	TBD	4	
Courts - Juvenile Halfway House	\$3 million	TBD	4	
Courts - Probation Offices (new)	TBD	TBD	4	
Facility Management - Alternative Fuel Dispensing Facility	\$5 million	TBD	2	
Facility Management - Public Works Complex	\$42 million	TBD	4	
Facility Management - West County DVS Maintenance Facility	\$35 million	TBD	4	
Fire - New Fire and Rescue Admin Headquarters	\$55 million	TBD	4	
Fire - Regional Fire Training Facility at Dulles	\$30 million	TBD	4	
Fire - South County Public Safety Training Facility	\$6 million	TBD	4	
Housing - Housing for Disabled Persons	\$3 million	TBD	4	
Housing - Moderate Income Housing (400 units)	\$48 million	TBD	4	
Human Services - Adolescent Residential/Dual Diagnosis (46 residents)	\$11 million	TBD	4	
Human Services - Assisted Living Facilities (2 @ 36 residents each)	\$12 million	TBD	4	
Human Services - Barrier-Free Group Homes (10 homes)	TBD	TBD	2	
Human Services - Dual Diagnosis Facility (20 residents)	\$7 million	TBD	4	
Human Services - East County Human Services Center	TBD	TBD	3	
Human Services - Health Department Laboratory	TBD	TBD	2	
Human Services - Medical and Social Detox Center (35 residents)	\$8 million	TBD	4	
Human Services - Model Prototype Barrier-Free Group Home	\$2 million	TBD	2	
Human Services - New Generations (32 residents)	\$8 million	TBD	4	
Human Services - Public cemetery	TBD	TBD	2	
Human Services - Southeast (Springfield Satellite) Human Services Center	\$17 million	TBD	3	
Human Services - West County Human Services Center	\$45 million	TBD	3	
Police - Logistics and Property Warehouse	TBD	TBD	4	
Police - South County Animal Shelter	\$9 million	TBD	4	
Police - South County Police Station	TBD	TBD	4	
Total : Beyond 5-Year CIP Period	\$1.698 billion			

* 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.

1/ The Virginia Department of Transportation has primary responsibility for these road projects; however, it is possible that Fairfax County may contribute to the cost of the project to supplement other sources of funding.

CIP Projects by Function

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5-Year CIP Period

<u>Project</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Community Development - Athletic Field Maintenance	Countywide	1	In Progress
Community Development - Athletic Services Fee/Custodial Support	Countywide	1	In Progress
Community Development - Athletic Services Fee/Field Maintenance	Countywide	1	In Progress
Community Development - Athletic Services Fee/Turf Field Development	Countywide	1	In Progress
Community Development - Baileys Road Improvements	Mason	1	In Progress
Community Development - Boys' Baseball Field Lighting	Countywide	1	In Progress
Community Development - Briarcliff Community Center	Providence	1	In Progress
Community Development - Girls' Softball Field Lighting	Countywide	1	In Progress
Community Development - Jefferson Manor Public Improvements	Lee	1	In Progress
Community Development - Land Acquisition Reserve	Countywide	1	In Progress
Community Development - McLean Community Center Feasibility Study	Dranesville	1	In Progress
Community Development - McLean Community Center Improvements	Dranesville	1	In Progress
Community Development - Mott Community Center	Springfield	1	In Progress
Community Development - Park Maintenance of FCPS Fields	Countywide	1	In Progress
Community Development - Reston Comm Center-Hunters Woods/Natatorium Renovations	Hunter Mill	1	In Progress
Community Development - Salona Conservation Easement Acquisition	Dranesville	1	In Progress
Courts - Girls' Probation House	Providence	1	In Progress
Courts - Historic Courthouse Feasibility Study	Providence	1	In Progress
Courts - Historic Courthouse Renovation	Providence	2	Potential Referendum
Courts - Jennings Judicial Center Expansion and Renovation	Providence	1	In Progress
Courts - Jennings Judicial Center Furniture and Equipment	Providence	1	In Progress
Courts - Less Secure Shelter II	Providence	1	In Progress
Facility Management - Alban Maintenance Facility	Mt Vernon	1	In Progress
Facility Management - Americans with Disabilities Act (ADA) Compliance	Countywide	1	In Progress
Facility Management - Amphitheater at the Government Center (Planning)	Springfield	1	In Progress
Facility Management - Carpet Replacement	Countywide	1	In Progress
Facility Management - Emergency Building Repairs	Countywide	1	In Progress
Facility Management - Emergency Generator Replacement	Countywide	1	In Progress
Facility Management - Fire Alarm System Replacements	Countywide	1	In Progress
Facility Management - Human/Juvenile Services Facilities Capital Renewal	Countywide	1	In Progress
Facility Management - HVAC/Electrical Renovation	Countywide	1	In Progress
Facility Management - Laurel Hill Cemetery Study	Mt Vernon	1	In Progress
Facility Management - Laurel Hill Development	Mt Vernon	1	In Progress
Facility Management - Library Facilities Capital Renewal	Countywide	1	In Progress
Facility Management - Northern Virginia Community College Contribution	Countywide	1	In Progress
Facility Management - Parking Lot Resurfacing	Countywide	1	In Progress
Facility Management - Phone Systems	Countywide	1	In Progress
Facility Management - Public Safety Facilities Capital Renewal	Countywide	1	Potential Referendum
Facility Management - Roof Repairs and Waterproofing	Countywide	1	In Progress
Facility Management - Security Improvements	Countywide	2	In Progress
Facility Management - Systems Furniture	Countywide	2	In Progress
Facility Management - West Ox DVS Maintenance Facility Expansion	Springfield	1	Substantially Complete
Fire - Crosspointe Fire Station	Springfield	1	In Progress
Fire - Fairfax Center Fire Station	Springfield	1	In Progress
Fire - Fire and Rescue Academy (West Ox Site) - Phase I Improvements	Springfield	2	Potential Referendum
Fire - Fire and Rescue Academy Improvements	Springfield	1	In Progress
Fire - Fire Station Feasibility Studies	Countywide	1	In Progress
Fire - Great Falls Volunteer Fire Station	Dranesville	2	Potential Referendum
Fire - Great Falls Volunteer Fire Station Feasibility Study	Dranesville	1	In Progress
Fire - Herndon Fire Station Land Acquisition	Dranesville	1	In Progress
Fire - Vienna Volunteer Fire Station	Hunter Mill	1	In Progress
Fire - Wolf Trap Fire Station	Dranesville	1	In Progress
Housing - Affordable Housing Acquisition/Development	Countywide	1	In Progress
Housing - Audubon Public Housing	Mt Vernon	1	In Progress
Housing - Lewinsville Expansion	Dranesville	1	In Progress
Housing - Little River Glen III	Braddock	1	In Progress
Housing - Little River Glen IV	Braddock	1	In Progress
Housing - Magnet Housing/Glenwood Mews	Lee	1	In Progress
Housing - Magnet Housing/Route 50 and West Ox Road	Sully	1	In Progress
Housing - Penny for Affordable Housing Fund	Countywide	1	In Progress
Housing - Preservation/Rehabilitation of Existing FCRHA-Owned Housing	Countywide	1	In Progress
Housing - Transitional Housing at Katherine K. Hanley Family Shelter Campus	Springfield	1	In Progress
Housing - Yorkville Cooperative	Providence	1	In Progress
Human Services - Fairfax County Incentive Fund (FCIF)	Countywide	1	In Progress
Human Services - Fairfax Family Care	Countywide	1	In Progress
Human Services - Gregory Drive Facility	Lee	1	In Progress
Human Services - Katherine K. Hanley Family Shelter	Springfield	1	In Progress
Human Services - Mt. Vernon Mental Health Center	Mt Vernon	1	In Progress
Human Services - School Age Child Care Centers	Countywide	1	In Progress
Human Services - Strategic Planning for Long Term Care	Countywide	1	In Progress
Human Services - Woodburn Mental Health Center	Providence	1	In Progress

CIP Projects by Function

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5-Year CIP Period

Project

Project	District	Ranking	Status
Libraries - Burke Centre Community	Braddock	1	In Progress
Libraries - Dolley Madison Community	Dranesville	1	In Progress
Libraries - Fairfax City Regional	Fairfax City	1	In Progress
Libraries - Library Feasibility Studies	Countywide	1	In Progress
Libraries - Martha Washington Community	Mt Vernon	1	In Progress
Libraries - Oakton Community	Providence	1	In Progress
Libraries - Richard Byrd Community	Lee	1	In Progress
Libraries - Thomas Jefferson Community	Mason	1	In Progress
Neighborhood Improvement - Citizen's Petition Streetlights Program	Countywide	1	In Progress
Neighborhood Improvement - Developer Defaults	Countywide	1	In Progress
Neighborhood Improvement - Hayfield Farms Storm Drainage	Lee	1	Substantially Complete
Neighborhood Improvement - Holmes Run Valley Planning	Mason	1	In Progress
Neighborhood Improvement - Indian Springs II Storm Drainage	Mason	1	Substantially Complete
Neighborhood Improvement - Minor Streetlight Upgrade	Countywide	1	In Progress
Neighborhood Improvement - Mt Vernon Hills Planning	Mt Vernon	1	In Progress
Neighborhood Improvement - Payments of Interest on Conservation Bonds	Countywide	1	In Progress
Neighborhood Improvement - Structural Protection	Countywide	1	In Progress
Neighborhood Improvement - Survey Control Network Monumentation	Countywide	1	In Progress
Parks - Americans with Disabilities Act (ADA) Compliance	Countywide	1	In Progress
Parks - Athletic Fields (1998 Bond Referendum)	Countywide	1	In Progress
Parks - Athletic Fields (2004 Bond Referendum)	Countywide	1	In Progress
Parks - Building New Construction (2004 Bond Referendum)	Countywide	1	In Progress
Parks - Building Renovations (1998 Bond Referendum)	Countywide	1	In Progress
Parks - Building Renovations and Expansion (2004 Bond Referendum)	Countywide	1	In Progress
Parks - Community Park Development (1998 Bond Referendum)	Countywide	1	In Progress
Parks - Community Park Development (2002 Bond Referendum)	Countywide	1	Substantially Complete
Parks - Community Park/Courts (2004 Bond Referendum)	Countywide	1	In Progress
Parks - Cross-County Trail	Countywide	1	In Progress
Parks - Cub Run RECenter (1998 Bond Referendum)	Sully	1	In Progress
Parks - Facility/Equipment Maintenance	Countywide	1	In Progress
Parks - General Maintenance	Countywide	1	In Progress
Parks - Grounds Maintenance	Countywide	1	In Progress
Parks - Infrastructure Renovation (1998 Bond Referendum)	Countywide	1	In Progress
Parks - Infrastructure Renovations (2004 Bond Referendum)	Countywide	1	In Progress
Parks - Land Acquisition (1998 Bond Referendum)	Countywide	1	Substantially Complete
Parks - Land Acquisition (2002 Bond Referendum)	Countywide	1	Substantially Complete
Parks - Land Acquisition (2004 Bond Referendum)	Countywide	1	In Progress
Parks - Land Acquisition (2008 Bond Referendum)	Countywide	3	Potential Referendum
Parks - Natural and Cultural Resource Facilities (1998 Bond Referendum)	Countywide	1	In Progress
Parks - Natural and Cultural Resources (2004 Bond Referendum)	Countywide	1	In Progress
Parks - Playgrounds, Picnic areas, Tennis Courts, etc... (1998 Bond Referendum)	Countywide	1	In Progress
Parks - Projects Under Construction (1998 Bond Referendum)	Countywide	1	Substantially Complete
Parks - Trails and Stream Crossings (1998 Bond Referendum)	Countywide	1	In Progress
Parks - Trails and Stream Crossings (2004 Bond Referendum)	Countywide	1	In Progress
Parks - Wakefield Softball Complex	Braddock	1	Substantially Complete
Pedestrian Initiatives - Columbia Pike Trail	Mason	1	In Progress
Pedestrian Initiatives - Lee Highway Trail	Sully	1	In Progress
Pedestrian Initiatives - On-Road Bike Lane Initiative	Countywide	1	In Progress
Pedestrian Initiatives - Route 50 Pedestrian Bridge	Mason	1	In Progress
Pedestrian Initiatives - Route 50 Pedestrian Improvements	Mason	1	In Progress
Pedestrian Initiatives - Safety Improvements and Emergency Maintenance of Existing Trails	Countywide	1	In Progress
Pedestrian Initiatives - State Supported Countywide Trails	Countywide	1	In Progress
Pedestrian Initiatives - VDOT Sidewalk Repairs/Replacement	Countywide	1	In Progress
Pedestrian Initiatives - Walkways (Trails and Sidewalks)	Countywide	1	In Progress
Police - Fair Oaks Police Station	Sully	2	Potential Referendum
Police - Forensics Facility	Springfield	1	In Progress
Police - McLean Police Station	Dranesville	2	Potential Referendum
Police - Police Station Feasibility Studies	Countywide	1	In Progress
Police - Public Safety and Transportation Operations Center (PSTOC)	Springfield	1	In Progress
Police - Reston Police Station	Hunter Mill	2	Potential Referendum
Police - West Ox Animal Shelter Feasibility Study	Springfield	1	In Progress
Police - West Ox Animal Shelter Renewal	Springfield	2	Potential Referendum
Public Safety - Emergency Management Initiatives	Countywide	1	In Progress
Revitalization - Annandale CBC Theater, Arts, and Cultural Center Feasibility Study	Mason	1	In Progress
Revitalization - Annandale Center Drive	Mason	1	In Progress
Revitalization - Annandale Streetscape	Mason	1	In Progress
Revitalization - Baileys Crossroads Streetscape	Mason	1	In Progress
Revitalization - Kings Crossing Town Center	Mt Vernon	1	In Progress
Revitalization - Maintenance Commercial Revitalization Program	Countywide	1	In Progress
Revitalization - McLean Streetscape	Dranesville	1	In Progress
Revitalization - Merrifield Suburban Center	Providence	1	In Progress

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

Criteria for Ranking - when resources are available:
 1 - Immediate: In progress or expected to start in a year.
 2 - Near Term: Expected to start in next 2-3 years.
 3 - Long Term: Expected to start in next 4-5 years.
 4 - Future: Anticipated, but not scheduled in 5-year period.

5-Year CIP Period

Project	District	Ranking	Status
Revitalization - Revitalization Initiatives	Countywide	1	In Progress
Revitalization - Richmond Highway Streetscape	Mt Vernon	1	In Progress
Revitalization - Springfield Streetscape	Lee	1	In Progress
Roads - Advanced Preliminary Engineering	Countywide	1	In Progress
Roads - Board of Road Viewer and Road Maintenance Projects	Countywide	1	In Progress
Roads - Columbia Pike/Spring Lane/Carlin Springs Road	Mason	1	In Progress
Roads - Emergency Road Repair	Countywide	1	In Progress
Roads - Fairfax County Parkway/Sunrise Valley Drive	Hunter Mill	1	In Progress
Roads - Four-Year Transportation Plan	Countywide	1	In Progress
Roads - Fox Mill Road/Reston Parkway	Hunter Mill	1	In Progress
Roads - Future Revenue Sharing Match from VDOT	Countywide	1	In Progress
Roads - Governor's Congestion Relief Projects	Countywide	1	In Progress
Roads - Lee Highway Widening	Springfield	1	In Progress
Roads - Popes Head Road/Ladue Lane	Springfield	1	In Progress
Roads - Popes Head Road/O'Faly Road	Springfield	1	In Progress
Roads - Poplar Tree Road/Stringfellow Road	Sully	1	In Progress
Roads - Prosperity Avenue/Lee Highway	Providence	1	In Progress
Roads - Richmond Highway/Mt Vernon Memorial Highway	Mt Vernon	1	In Progress
Roads - Roberts Road/Braddock Road	Braddock	1	In Progress
Roads - Route 50/Annandale Road	Mason	1	In Progress
Roads - Route 50/Waples Mill Road	Providence	1	In Progress
Roads - Stone Road	Sully	1	In Progress
Roads - Stonecroft Boulevard Widening	Sully	1	In Progress
Roads - TAC Spot Improvement Program	Countywide	1	In Progress
Roads - Tall Timbers Drive	Springfield	1	In Progress
Sewers - Alexandria Wastewater Treatment Plant Improvements	Non-County	1	In Progress
Sewers - Arlington Wastewater Treatment Plant Upgrade to 40 MGD	Non-County	1	In Progress
Sewers - Blue Plains Wastewater Treatment Plant, DCWASA	Non-County	1	In Progress
Sewers - Loudoun County Wastewater Treatment Plant	Non-County	1	In Progress
Sewers - Noman M. Cole, Jr. Pollution Control Plant Construction	Mt Vernon	1	In Progress
Sewers - Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade	Mt Vernon	2	In Progress
Sewers - Pumping Station Improvements	Countywide	1	In Progress
Sewers - Sanitary Sewer Replacement, Rehabilitation and Upgrade Program	Countywide	1	In Progress
Sewers - Sewer Extension Projects	Countywide	1	In Progress
Sewers - Sewer Metering Projects	Countywide	1	In Progress
Solid Waste - I-66 Transfer Station Expansion	Springfield	1	In Progress
Solid Waste - I-95 Landfill Closure	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Leachate Facility	Mt Vernon	1	Substantially Complete
Solid Waste - I-95 Landfill Liner Area 3	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Methane Gas Recovery	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Paved Ditch Extension	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Perimeter Fence	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Road Construction	Mt Vernon	1	In Progress
Solid Waste - Newington Refuse Collection Facility	Mt Vernon	2	In Progress
Stormwater Management - Dam Safety	Countywide	1	In Progress
Stormwater Management - Emergency Watershed Projects	Countywide	1	In Progress
Stormwater Management - Infrastructure Reinvestment Program	Countywide	1	In Progress
Stormwater Management - Kingstowne Environmental Monitoring Program	Lee	1	In Progress
Stormwater Management - Municipal Storm Sewer Permit (MS4)	Countywide	1	In Progress
Stormwater Management - Storm Drainage Program Contingency	Countywide	1	In Progress
Stormwater Management - Stormwater Management Facilities	Countywide	1	In Progress
Stormwater Management - Stormwater Program Support	Countywide	1	In Progress
Stormwater Management - Watershed Planning	Countywide	1	In Progress
Stormwater Management - Watershed Projects Implementation	Countywide	1	In Progress
Transit - Beyond Metro Matters Program	Countywide	1	In Progress
Transit - Burke Centre VRE Parking Lot Expansion	Braddock	1	In Progress
Transit - Bus Shelter Program	Countywide	1	In Progress
Transit - Franconia/Springfield Parkway Park-and-Ride Lots	Lee	1	In Progress
Transit - Huntington Metro Parking	Mt Vernon	1	In Progress
Transit - Metro Matters Program	Countywide	1	In Progress
Transit - Reston East Park-and-Ride Lot Expansion	Hunter Mill	1	In Progress
Transit - Reston Town Center Transit Station	Hunter Mill	1	In Progress
Transit - Richmond Highway Public Transit Initiatives	Mt Vernon	1	In Progress
Transit - Seven Corners Transit Center	Mason	1	In Progress
Transit - West Ox Bus Operations Center	Springfield	1	In Progress

The total cost of the 5-year CIP period is \$4.17 billion, including: \$1.58 billion associated with the projects listed above, \$.66 billion in school projects and \$1.93 billion in non-County managed programs. See specific project descriptions for more details.

CIP Projects by Function

Criteria for Ranking - when resources are available:
 1 - Immediate: In progress or expected to start in a year.
 2 - Near Term: Expected to start in next 2-3 years.
 3 - Long Term: Expected to start in next 4-5 years.
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Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4	
Community Development - Centreville-Chantilly Regional Senior/Teen	TBD	TBD	4	
Community Development - Huntington Community Center	TBD	Mt.Vernon	4	
Community Development - Jefferson Manor Public Improvements III & IV	TBD	Lee	2	
Community Development - Lorton Community Center	\$7 million	Mt. Vernon	3	
Community Development - Mt Vernon Area RECenter	TBD	Mt.Vernon	4	
Community Development - Reston Comm 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 - ADC Pre-Release Center Renovation	\$10 million	Providence	3	
Courts - Chronic Offenders Residential Facility	\$7 million	TBD	4	
Courts - Courtroom Renovation (25 courtrooms)	\$10 million	Providence	4	
Courts - Historic Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4	
Courts - Inmate Work Training Center (Sheriff)	\$5 million	Sully	3	
Courts - Juvenile Halfway House	\$3 million	TBD	4	
Courts - Probation Offices (new)	TBD	TBD	4	
Facility Management - Alternative Fuel Dispensing Facility	\$5 million	TBD	2	
Facility Management - Amphitheater at the Government Center	TBD	Springfield	1	
Facility Management - Government Center Data Center	TBD	Springfield	4	
Facility Management - Newington Maintenance Facility Feasibility Study	TBD	Mt Vernon	2	
Facility Management - Providence District Supervisor's Office	\$4 million	Providence	2	
Facility Management - Public Works Complex	\$42 million	TBD	4	
Facility Management - Telecommunications System and DIT Switch	TBD	Fairfax City	4	
Facility Management - West County DVS Maintenance Facility	\$35 million	TBD	4	
Fire - Edsall Road Fire Station Renovation	\$5 million	Mason	2	
Fire - Fairview Fire Station Renovation	\$3 million	Springfield	4	
Fire - Fire and Rescue Academy (Dulles site) - Expansion	TBD	Sully	2	
Fire - Fire and Rescue Academy (West Ox site) - Phase II Improvements	TBD	Springfield	2	
Fire - Fox Mill Fire Station Renovation	\$3 million	Hunter Mill	4	
Fire - Gunston Fire Station Renovation	\$3 million	Mt. Vernon	4	
Fire - Herndon Fire Station	\$14 million	Dranesville	2	
Fire - Hunter Valley Fire Station (new)	\$8 million	Hunter Mill	4	
Fire - Jefferson Fire Station	\$12 million	Providence	2	
Fire - Lorton Volunteer Fire Station	TBD	Mt.Vernon	2	
Fire - Merrifield Fire Station Renovation	\$3 million	Providence	2	
Fire - Mount Vernon Fire Station Renovation	\$4 million	Mt Vernon	4	
Fire - New Fire and Rescue Admin Headquarters	\$55 million	TBD	4	
Fire - Penn Daw Fire Station Renovation	\$5 million	Lee	2	
Fire - Pohick Fire Station Renovation	\$5 million	Springfield	4	
Fire - Public Safety Boat House (new)	\$1 million	Mt Vernon	3	
Fire - Regional Fire Training Facility at Dulles	\$30 million	TBD	4	
Fire - Reston Fire Station Renovation	\$3 million	Hunter Mill	4	
Fire - Seven Corners Fire Station Renovation	\$4 million	Mason	4	
Fire - South Clifton Fire Station (new)	\$5 million	Springfield	4	
Fire - South County Public Safety Training Facility	\$6 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	4	
Fire - Tysons Fire Station II (new)	\$8 million	Providence	4	
Fire - Tysons Fire Station Renovation	\$3 million	Providence	4	
Fire - Woodlawn Fire Station Renovation	\$5 million	Lee	2	
Housing - Annandale Senior Housing and Senior Center	TBD	Mason	4	
Housing - Housing for Disabled Persons	\$3 million	TBD	4	
Housing - Moderate Income Housing (400 units)	\$48 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)	\$11 million	TBD	4	
Human Services - Assisted Living Facilities (2 @ 36 residents each)	\$12 million	TBD	4	
Human Services - Barrier-Free Group Homes (10 homes)	TBD	TBD	2	
Human Services - Dual Diagnosis Facility (20 residents)	\$7 million	TBD	4	
Human Services - East County Human Services Center	TBD	TBD	3	
Human Services - Health Department Laboratory	TBD	TBD	2	
Human Services - Medical and Social Detox Center (35 residents)	\$8 million	TBD	4	
Human Services - Mid-County Human Services Center	TBD	Mason	3	
Human Services - Model Prototype Barrier-Free Group Home	\$2 million	TBD	2	
Human Services - New Generations (32 residents)	\$8 million	TBD	4	
Human Services - North County Human Services Center	\$11 million	Hunter Mill	3	
Human Services - Public cemetery	TBD	TBD	2	
Human Services - Southeast (Springfield Satellite) Human Services Center	\$17 million	TBD	3	
Human Services - Sunrise I and II (replace existing residences)	TBD	Sully	4	
Human Services - West County Human Services Center	\$45 million	TBD	3	

CIP Projects by Function

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Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Libraries - John Marshall Community Renovation	\$8 million	Lee	3	
Libraries - Kingstowne Regional	\$16 million	Lee	4	
Libraries - Laurel Hill Community	\$9 million	Springfield	4	
Libraries - Pohick Regional Renovation	\$11 million	Springfield	3	
Libraries - Reston Regional Renovation	\$17 million	Hunter Mill	3	
Libraries - Tysons Corner Library	TBD	Providence	4	
Libraries - Tysons-Pimmit Regional Renovation	\$11 million	Dranesville	3	
Libraries - Woodrow Wilson Community Renovation	\$7 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 (30 communities)	\$145 million	Countywide	3	
Neighborhood Improvements - Upgrade of Existing Streetlights	TBD	Countywide	4	
Parks - Community Connections Initiative	TBD	Countywide	3	
Parks - Land Acquisition and Park Development 2012 Referendum	\$50 million	Countywide	4	
Parks - Natural Resource Management and Protection Program	TBD	Countywide	3	
Pedestrian Initiatives - Gunston Cove Bridge	\$4 million	Mt Vernon	VDOT	1/
Pedestrian Initiatives - Hunter Mill Bridge (north)	\$3 million	Providence	VDOT	1/
Pedestrian Initiatives - Hunter Mill Bridge (south)	\$9 million	Providence	VDOT	1/
Pedestrian Initiatives - Springvale Bridge	\$3 million	Dranesville	VDOT	1/
Pedestrian Initiatives - Twin Lakes Pedestrian Bridge	\$1 million	Sully	VDOT	1/
Police - Demolition of Massey Building	\$6 million	Providence	4	
Police - Drivers Training Track/Classroom Complex (EVOC)	\$3 million	Sully	4	
Police - Dunn Loring Police Station	TBD	Providence	4	
Police - Franconia Police Station Renovation	TBD	Lee	4	
Police - Logistics and Property Warehouse	TBD	TBD	4	
Police - Mason District Police Station Renovation	TBD	Mason	4	
Police - New Police Headquarters	\$55 million	Providence	3	
Police - Pine Ridge Operations Support Bureau Renewal Feasibility Study	TBD	Mason	2	
Police - Police Annex Renovation (property storage)	\$2 million	Providence	3	
Police - South County Animal Shelter	\$9 million	TBD	4	
Police - South County Police Station	TBD	TBD	4	
Police - West Ox Heliport Renewal	\$5 million	Springfield	3	
Public Safety - Public Safety Master Plan	TBD	Countywide	2	
Revitalization - Annandale CBC Parking Facility	\$20 million	Mason	2	
Revitalization - Annandale CBC Pedestrian Circulation System	\$3 million	Mason	2	
Revitalization - Annandale CBC Theater, Arts & Cultural Center	\$20 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	\$8 million	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	4	
Roads - Braddock Road (widening)	TBD	Sully	VDOT	1/
Roads - Franconia Road (widening)	\$27 million	Lee	VDOT	1/
Roads - Franconia Road and South Van Dorn Street	TBD	Lee	VDOT	1/
Roads - Furnace Road (in Laurel Hill)	TBD	Mt Vernon	2	
Roads - Guinea Road (from Braddock Road to Braeburn Drive)	\$15 million	Braddock	VDOT	1/
Roads - Guinea Road (from Roberts Road to Pommeroy Drive)	\$8 million	Braddock	VDOT	1/
Roads - Guinea Road (widening)	TBD	Braddock	VDOT	1/
Roads - Hooes Road (in Laurel Hill)	\$3 million	Springfield	4	
Roads - Hunter Mill Road (interchange improvements)	\$4 million	Providence	VDOT	1/
Roads - Hunter Mill Road (widening)	\$7 million	Providence	VDOT	1/
Roads - Improvements to Fairfax County Parkway (interchanges/widening)	TBD	Dranesville	4	
Roads - Leesburg Pike (widen from Columbia Pike to Route 50)	TBD	Mason	VDOT	1/
Roads - Leesburg Pike (widen from Dulles Toll Road to I-495)	TBD	Providence	VDOT	1/
Roads - Lorton Road (in Laurel Hill)	\$20 million	Mt Vernon	4	
Roads - Pleasant Valley Road (Hunter-Hacor development)	\$5 million	Sully	4	
Roads - Pohick Road (from I-95 to Richmond Highway)	\$8 million	Mt Vernon	VDOT	1/
Roads - Pohick Road (improve 2 lanes)	TBD	Mt Vernon	VDOT	1/
Roads - Rolling Road (from Odell Street to Delong Drive)	\$12 million	Mt Vernon	VDOT	1/

CIP Projects by Function

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 3 - Long Term: Expected to start in next 4-5 years.
 4 - Future: Anticipated, but not scheduled in 5-year period.

Beyond 5-Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Roads - Shirley Gate Road (between Braddock Road and County Parkway)	\$29 million	Springfield	VDOT 1/	
Roads - Silverbrook Road (in Laurel Hill)	TBD	Mt Vernon	2	
Roads - South Van Dorn Street	TBD	Lee	VDOT 1/	
Roads - Telegraph Road (from Beulah Street to Hayfield Road)	TBD	Lee	VDOT 1/	
Roads - Woodlawn Road Realignment/Replacement	\$20 million	Mt Vernon	VDOT 1/	
Storm Drainage - Category #1 house flooding (9 projects)	\$1 million	Countywide	1	
Storm Drainage - Category #2 structural damage - flooding (53 projects)	\$15 million	Countywide	2	
Storm Drainage - Category #3 storm water quality (147 projects)	\$135 million	Countywide	3	
Storm Drainage - Category #4 severe streambank erosion (231 projects)	\$82 million	Countywide	3	
Storm Drainage - Category #5 moderate streambank erosion (41 projects)	\$16 million	Countywide	3	
Storm Drainage - Category #6 yard flooding (24 projects)	\$4 million	Countywide	4	
Storm Drainage - Category #7 road flooding (164 projects)	\$72 million	Countywide	4	
Transit - Braddock Road Commuter Parking Lot (200 spaces)	\$3 million	Springfield	4	
Transit - Centreville Park and Ride Structure (2,000 spaces at Rt 29/66)	\$40 million	Sully	4	
Transit - Fair Oaks Commuter Parking Structure (1,000 spaces at Rt 50)	\$20 million	Springfield	4	
Transit - Lorton Commuter Rail Station expansion (possible 500 spaces)	\$6 million	Mt Vernon	4	
Transit - Metro Facility Access (Vienna Station)	TBD	Providence	4	
Transit - Richmond Highway Commuter Parking Lot (200 spaces)	\$3 million	Mt Vernon	4	
Transit - Route 236 Commuter Park and Ride (200 spaces)	\$3 million	Braddock	4	
Transit - School Bus Parking	TBD	Countywide	4	
Total : Beyond 5-Year CIP Period	\$1.698 billion			

* 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.

1/ The Virginia Department of Transportation has primary responsibility for these road projects; however, it is possible that Fairfax County may contribute to the cost of the project to supplement other sources of funding.



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Public Schools

Public Schools Goals

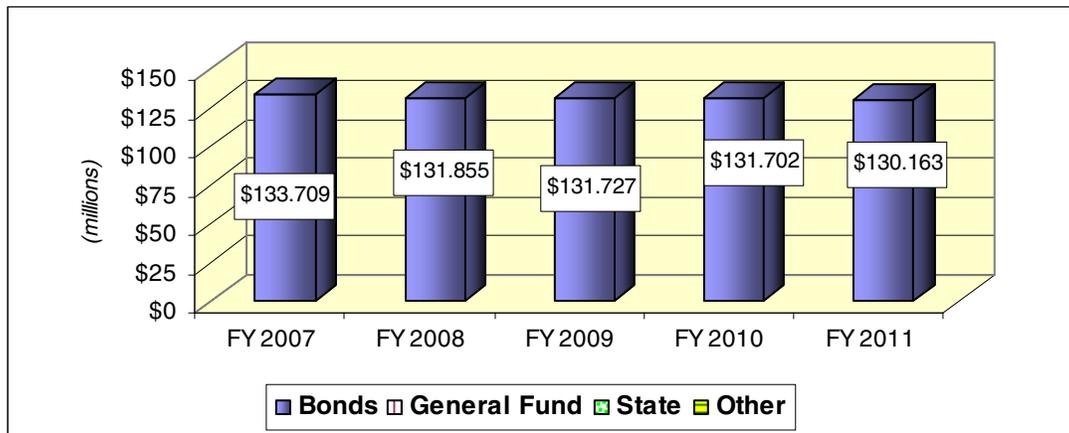
- ✓ To provide adequate and appropriate educational facilities that will accommodate the instructional programs for all Fairfax County students.
- ✓ To provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.

Five-Year Program Summary (in 000's)

Program Area	Authorized to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY 2007 - FY 2011	Total FY 2012 and Beyond	Total Program Costs
Schools	\$241,141	\$133,709	\$131,855	\$131,727	\$131,702	\$130,163	\$659,156	\$951,487	\$1,851,784
Total	\$241,141	\$133,709	\$131,855	\$131,727	\$131,702	\$130,163	\$659,156	\$951,487	\$1,851,784

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:

- ✓ 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.
- ✓ Identify a need for an elementary school in the West Fairfax area (near Route 29 and Legato Road) and middle and high schools in the Laurel Hill area.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

In September 2005, total FCPS membership was 163,534 students. Expected increases in Special Education, Family and Early Childhood Education Program (FECEP), Court, and Alternative Program memberships are projected to grow to approximately 164,725 students by the school year 2006-2007, an increase of 0.7 percent. However, this increase is projected to occur in FECEP, Court, and Alternative Programs. General education membership will be virtually unchanged from the current year. Projections indicate enrollment will decline slightly from 164,725 in the 2006-2007 school year to 163,567 students by 2010-2011. Total membership for 2015-2016 is expected to be 164,542 students, an increase of 975 students from the 2010-2011 school year.

FCPS has continued its aggressive implementation of capital projects authorized to date. During the past two years, construction was completed on a high 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 33 projects was approved by County residents in November 2005. Continuing growth, infrastructure management and renovation needs may require approval of a new School Bond Referendum in the fall of 2007.

CURRENT PROJECT DESCRIPTIONS

New Construction – Elementary

1. **West Fairfax Area. (Springfield District)** \$16,021,600 for a 36 classroom school to serve the Fairfax/Fair Oaks areas, proposed to open in the 2006-2007 school year.
2. **Coppermine Site (Hunter Mill District).** \$21,600,000 for a 36-room school to serve the Herndon area, proposed to open in the 2009-2010 school year.
3. **Laurel Hill Area (Mount Vernon District).** \$26,000,000 for a 36-classroom school to serve the Laurel Hill area. The completion date has not yet been determined.
4. **Falls Church/Annandale Area (Mason District).** \$30,000,000 for a 36-classroom school or equivalent to support programs and enrollment in the Falls Church/Annandale area. The completion date has not yet been determined.

Elementary Modular Classroom Additions

5. **Churchill Road Elementary School (Dranesville District).** \$2,500,000 for a 10 room modular addition, proposed to open in the 2006-2007 school year.
6. **Forestdale Elementary School (Lee District).** \$2,500,000 for a 12 room modular addition, proposed to open in the 2006-2007 school year.
7. **Mantua Elementary School (Providence District).** \$2,000,000 for an 8 room modular addition, proposed to open in the 2006-2007 school year.
8. **Waynewood Elementary School (Mt. Vernon District).** \$2,000,000 for an 8 room modular addition, proposed to open in the 2008-2009 school year.
9. **Hybla Valley Elementary School (Lee District).** \$2,500,000 for a 10 room modular addition, proposed to open in the 2009-2010 school year.
10. **Marshall Road Elementary School (Providence District).** \$3,000,000 for a 12 room modular addition, proposed to open in the 2010-2011 school year.
11. **Herndon Elementary School (Dranesville District).** \$2,500,000 for a 10 room modular addition, proposed to open in 2007-2008 school year.
12. **Mount Vernon Woods Elementary School (Lee District).** \$2,400,000 for an 8 room modular addition, proposed to open in 2009-2010 school year.
13. **Rose Hill Elementary School (Lee District).** \$2,600,000 for a 10 room modular addition, proposed to open in 2010-2011 school year.
14. **White Oaks Elementary School (Springfield District).** \$2,600,000 for a 10 room modular addition, proposed to open in 2010-2011 school year.
15. **Riverside Elementary School (Mount Vernon District).** \$2,500,000 for a modular addition. The completion date has not yet been determined.

New Construction – Middle

16. **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.

Middle School Addition

17. **Jackson Middle School (Providence District).** \$4,650,000 for the construction of 10 additional classrooms, proposed to open in the 2006-2007 school year.

Middle School Modulares

18. **Cooper Middle School (Dranesville District).** \$2,900,000 for a 12 room modular, proposed to open in the 2006-2007 school year.

High School/Secondary New Buildings

19. **South County Secondary (Mt. Vernon District).** \$63,055,400 for the construction of a High School/Secondary School. This project was built with a public private partnership agreement that allowed the school to open in the 2005-2006 school year and be paid for with a CIP cash flow that extends through FY 2008.
20. **Dulles Area High School (Sully/Hunter Mill District).** \$90,000,000 for the construction of a High School. The completion date has not yet been determined.

High School Additions

21. **Westfield High School (Sully District).** \$8,700,000 for the construction of 24 additional classrooms, proposed to open in the 2006-2007 school year.
22. **Langley High School (Dranesville District).** \$6,700,000 for the construction of 10 to 16 additional classrooms, proposed to open in the 2008-2009 school year.

Base Realignment and Closure (BRAC) Planning

23. **BRAC Planning.** \$2,000,000 for planning funds for BRAC (Base Realignment and Closure).

Site Acquisition

24. **Site Acquisition.** \$4,000,000 for site acquisition funds.

Renovation Program – Elementary Schools

25. **Franklin Sherman Elementary School (Dranesville District).** \$13,200,000 for the renovation of this facility. The completion date has not yet been determined.
26. **Woodburn Elementary School (Providence District).** \$12,600,000 for the renovation of this facility. The completion date has not yet been determined.
27. **Sleepy Hollow Elementary School (Mason District).** \$15,900,000 for the renovation of this facility. The completion date has not yet been determined.
28. **Freedom Hill Elementary School (Providence District).** \$15,000,000 for the renovation of this facility. The completion date has not yet been determined.
29. **Great Falls Elementary School (Dranesville District).** \$17,600,000 for the renovation of this facility. The completion date has not yet been determined.
30. **Vienna Elementary School (Hunter Mill District).** \$14,700,000 for the renovation of this facility. The completion date has not yet been determined.
31. **Graham Road Elementary School (Providence District).** \$17,000,000 for the renovation of this facility. The completion date has not yet been determined.
32. **Mount Eagle Elementary School (Lee District).** \$14,300,000 for the renovation of this facility. The completion date has not yet been determined.
33. **Beech Tree Elementary School (Mason District).** \$16,000,000 for the renovation of this facility. The completion date has not yet been determined.
34. **Stenwood Elementary School (Providence District).** \$15,800,000 for the renovation of this facility. The completion date has not yet been determined.
35. **Westlawn Elementary School (Mason District).** \$21,500,000 for the renovation of this facility. The completion date has not yet been determined.
36. **Franconia Elementary School (Lee District).** \$19,300,000 for the renovation of this facility. The completion date has not yet been determined.
37. **Oakton Elementary School (Providence District).** \$20,700,000 for the renovation of this facility. The completion date has not yet been determined.
38. **Lake Anne Elementary School (Hunter Mill District).** \$18,600,000 for the renovation of this facility. The completion date has not yet been determined.
39. **Clifton Elementary School (Springfield District).** \$15,600,000 for the renovation of this facility. The completion date has not yet been determined.
40. **Canterbury Woods Elementary School (Braddock District).** \$18,800,000 for the renovation of this facility. The completion date has not yet been determined.
41. **Undesignated Renovation – 5 Elementary Schools.** \$102,000,000 for the renovation of 5 undesignated facilities. The completion dates have not yet been determined.

Renovation Program - Middle Schools

42. **Key Middle/Center (Lee District).** \$32,000,000 for the renovation of this facility, to be completed in the 2008-2009 school year.
43. **Glasgow Middle School (Mason District).** \$43,500,000 for replacement of building. The completion date has not yet been determined.
44. **Longfellow Middle School (Dranesville District).** \$31,800,000 for the renovation of this facility. The completion date has not yet been determined.
45. **Sandburg Middle School (Mt. Vernon District).** \$58,200,000 for the renovation of this facility. The completion date has not yet been determined.
46. **Cooper Middle School (Dranesville District).** \$54,000,000 for the renovation of this facility. The completion date has not yet been determined.
47. **Thoreau Middle School (Providence District).** \$58,000,000 for the renovation of this facility. The completion date has not yet been determined.

Renovation Program – High School

48. **Lake Braddock Secondary School (Braddock District).** \$68,076,680 for the renovation and 12-room addition to this facility, to be completed in the 2007-2008 school year.
49. **South Lakes High School (Hunter Mill District).** \$63,000,000 for the renovation of this facility, to be completed in the 2008-2009 school year.
50. **Woodson High School (Braddock District).** \$70,000,000 for the renovation of this facility. The completion date has not yet been determined.
51. **Edison High School (Lee District).** \$67,300,000 for the renovation of this facility. The completion date has not yet been determined.
52. **Marshall High School (Providence District).** \$66,800,000 for the renovation of this facility. The completion date has not yet been determined.
53. **Jefferson High School (Mason District).** \$78,000,000 for the renovation of this facility. The completion date has not yet been determined.
54. **Undesignated High School.** \$83,000,000 for the renovation of an undesignated high school. The completion date has not yet been determined.

Special Program Facilities

55. **Central County Adult Education Center.** \$7,500,000 for an adult education facility to serve the central County area.
56. **West County Adult Education Center.** \$7,500,000 for an adult education facility to serve the western County area.

Infrastructure Management

57. **Technology/Infrastructure Management.** \$82,720,000 to support Technology Infrastructure upgrades.
58. **Roof Replacement Program.** \$59,000,000 for the replacement of roofs as needed.
59. **HVAC Replacement Program.** \$72,000,000 for the replacement of heating, ventilation, and air conditioning equipment, as needed.
60. **Americans with Disabilities Act (ADA) Improvements.** \$14,000,000 to provide access improvements throughout FCPS facilities as needs and opportunities are identified.
61. **Bus Parking Facility.** \$3,500,000 to provide a facility for parking school buses.
62. **Building Security.** \$12,500,000 for replacement and upgrades of building security systems.
63. **Food Service Warehouse Expansion.** \$3,500,000 for the expansion of warehouse space for Food Services.
64. **Asphalt Paving Program.** \$34,000,000 for asphalt paving as needed.
65. **Electric Service Upgrades.** \$15,000,000 to upgrade electrical service as needed.

Administration Center Renovations

66. **Dunn Loring Center (Providence District).** \$7,080,000 for the renovation of this administrative center. The completion date has not yet been determined.
67. **Lorton Center (Mt. Vernon District).** \$4,800,000 for the renovation of this administrative center. The completion date has not been determined.
68. **Wilton Woods Administrative 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	Authorized to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007- FY2011	Total FY2012- FY2016	Additional Needed	Total Project Estimate
New Construction/Additions											
1. West Fairfax Area	B	15,222	760	40				800			16,022
2. Coppermine Site	B	576	1,224	9,824	9,976			21,024			21,600
3. Laurel Hill Area	B	0			2,000	15,918	8,082	26,000			26,000
4. Falls Church/Annandale	B	0					2,000	2,000	28,000		30,000
5. Churchill Road Elem	B	1,167	1,333					1,333			2,500
6. Forestdale Elem	B	1,167	1,333					1,333			2,500
7. Mantua Elem	B	944	1,056					1,056			2,000
8. Waynewood Elem	B	0			2,000			2,000			2,000
9. Hybla Valley Elem	B	0			744	1,756		2,500			2,500
10. Marshall Road Elem	B	0			806	2,194		3,000			3,000
11. Herndon Elem	B	0	1,567	933				2,500			2,500
12. Mt. Vernon Woods Elem	B	0			1,306	1,094		2,400			2,400
13. Rose Hill Elem	B	0			1,444	1,156		2,600			2,600
14. White Oaks Elem	B	0			1,444	1,156		2,600			2,600
15. Riverside Elem	B	0						0	2,500		2,500
16. South County Middle	B	0						0	42,464	33,536	76,000
17. Jackson Middle	B	3,755	883	12				895			4,650
18. Cooper Middle	B	1,333	1,567					1,567			2,900
19. South County Secondary	B	27,722	25,515	9,818				35,333			63,055
20. Dulles Area High	B	0						0	50,436	39,564	90,000
21. Westfield High	B	7,568	1,132					1,132			8,700
22. Langley High	B	193	209	5,426	872			6,507			6,700
23. BRAC Planning	B						2,000	2,000			2,000
24. Site Acquisition	B						4,000	4,000			4,000
Renovation Program											
25. Franklin Sherman Elem	B	750		3,319	9,131			12,450			13,200
26. Woodburn Elem	B	750		3,119	8,731			11,850			12,600
27. Sleepy Hollow Elem	B	750		1,500	13,650			15,150			15,900
28. Freedom Hill Elem	B	750			12,100	2,150		14,250			15,000
29. Great Falls Elem	B	0		876	3,012	12,212	1,500	17,600			17,600
30. Vienna Elem	B	0		708	3,252	10,740		14,700			14,700
31. Graham Road Elem	B	0		887	2,620	11,053	2,440	17,000			17,000
32. Mount Eagle Elem	B	0		685	2,830	10,710	75	14,300			14,300
33. Beech Tree Elem	B	0				500	500	1,000	15,000		16,000
34. Stenwood Elem	B	0				500	500	1,000	14,800		15,800
35. Westlawn Elem	B	0				500	500	1,000	20,500		21,500
36. Franconia Elem	B	0				500	500	1,000	18,300		19,300
37. Oakton Elem	B	0				500	500	500	20,200		20,700
38. Lake Anne Elem	B	0				500	500	500	18,100		18,600
39. Clifton Elem	B	0				500	500	500	15,100		15,600
40. Canterbury Woods	B	0				500	500	500	18,300		18,800

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

Project Title/ Project Number	Source of Funds	Authorized to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007- FY2011	Total FY2012- FY2016	Additional Needed	Total Project Estimate
41. Renovation 5 schools (elem)	B	0					10,750	10,750	91,250		102,000
42. Key/Center Middle	B	8,111	17,636	6,254				23,889			32,000
43. Glasgow Middle	B	3,550	7,976	20,324	11,650			39,950			43,500
44. Longfellow Middle	B	0			900	1,526	16,000	18,426	13,374		31,800
45. Sandburg Middle	B	0				2,000	9,470	11,470	46,730		58,200
46. Cooper Middle	B	0					2,000	2,000	52,000		54,000
47. Thoreau Middle	B	0						0	58,000		58,000
48. Lake Braddock Secondary Addition	B	46,408	20,220	1,448				21,669			68,077
49. South Lakes High	B	15,050	25,590	22,360				47,950			63,000
50. Woodson High	B	2,150	11,170	23,236	26,010	7,435		67,850			70,000
51. Edison High	B	0	794	2,835		24,852	27,715	56,196	11,105		67,300
52. Marshall High	B	0				2,000	13,865	15,865	50,935		66,800
53. Jefferson High	B	0					3,016	3,016	74,984		78,000
54. Renovation 1 school (high)	B	0						0	57,000	26,000	83,000
Special Program Facilities											
55. Central County Adult Education Center	B	0	7,500					7,500			7,500
56. West County Adult Education Center	B	0						0	7,500		7,500
Infrastructure Management											
57. Technology/Infrastructure Management	B	44,720	2,000	4,000	4,000	4,000	4,000	18,000	20,000		82,720
58. Roof Replacement Program	B	13,000	2,000	4,000	5,000	5,000	5,000	21,000	25,000		59,000
59. HVAC Replacement Program	B	19,000	1,000	4,000	6,000	6,000	6,000	23,000	30,000		72,000
60. Americans with Disabilities Act (ADA)	B	5,250	500	750	750	750	1,000	3,750	5,000		14,000
61. Bus Parking Facility	B					1,500	2,000	3,500			3,500
62. Building Security	B	3,000	500	500	500	500	1,250	3,250	6,250		12,500
63. Food Service Warehouse Expansion	B	3,255	245					245			3,500
64. Asphalt Paving Program	B	4,000		1,000	1,000	4,000	4,000	10,000	20,000		34,000
65. Electric Service Upgrades	B	11,000		4,000				4,000			15,000
Admin. Center Renovations											
66. Dunn Loring Center	B	0						0		7,080	7,080
67. Lorton Center	B	0						0		4,800	4,800
68. Wilton Woods Center	B	0						0		7,680	7,680
GRAND TOTAL		\$241,141	\$133,709	\$131,855	\$131,727	\$131,702	\$130,163	\$659,155	\$832,827	\$118,660	\$1,851,784

Funded Project Costs	\$241,141	\$127,420	\$121,855	\$99,300	\$78,304	\$41,730	\$468,609	\$12,805	\$722,555	
Unfunded Project Costs	\$0	\$6,289	\$10,000	\$32,427	\$53,398	\$88,433	\$190,547	\$820,023	\$118,660	\$1,129,230
Ten Year Requirement (FY2007-FY2016)	n/a	\$133,709	\$131,855	\$131,727	\$131,702	\$130,163	\$659,155	\$832,827		\$1,491,982

Notes:
As part of the FY 2005 - FY 2009 CIP, the Board of Supervisors adopted an amount of \$130 million per year for school bond sales. Additional requirements beyond \$130 million per year will be reviewed annually.

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

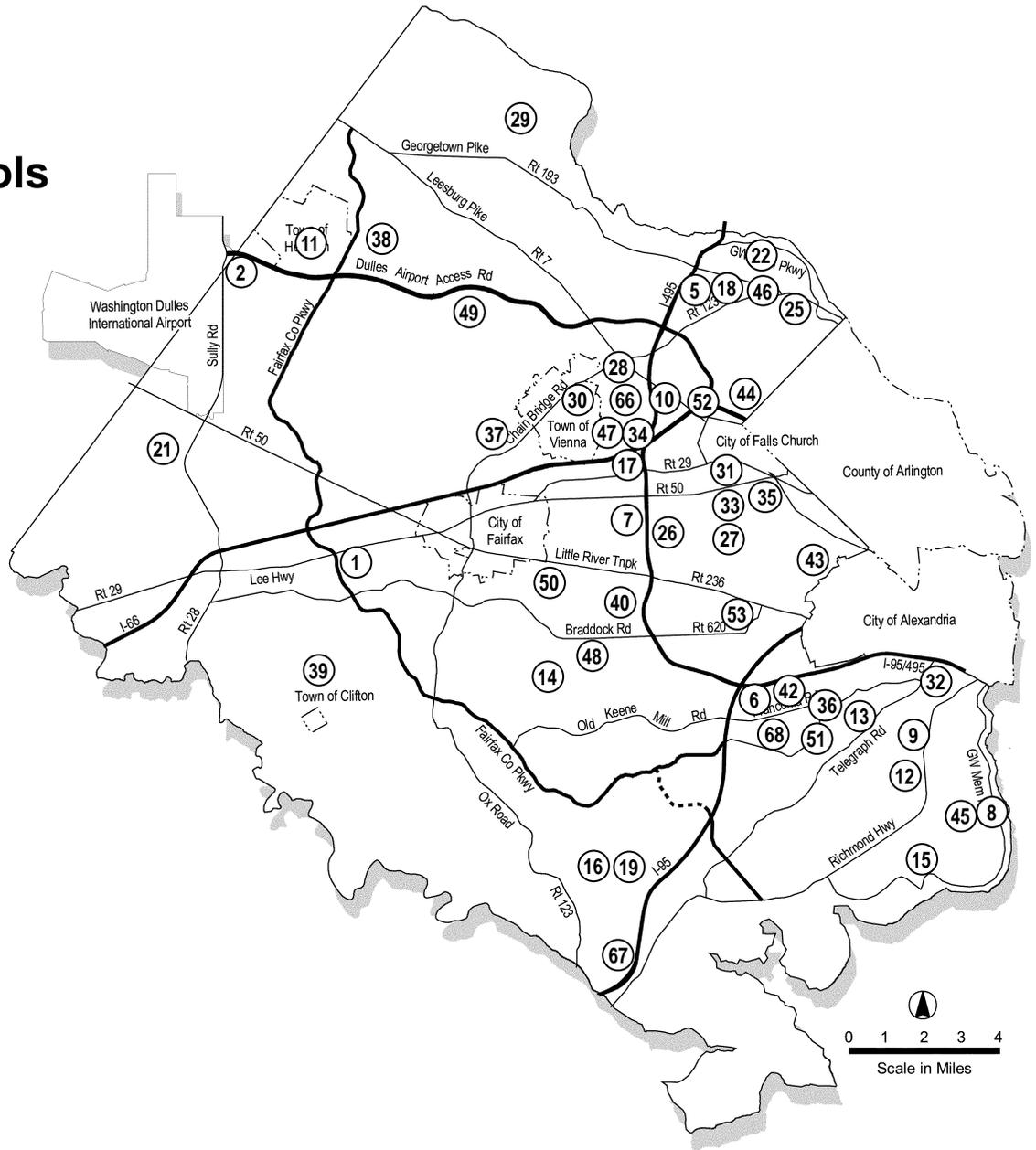
Numbers in **bold italics** represent funded amounts. Numbers in **bold** represent a sum of funded and unfunded amounts.

Key: Source of Funds

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

Public Schools

Location of CIP Projects



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

- | | | |
|----------------------------|----------------------------|-----------------------------|
| 1. West Fairfax Area | 16. South County Middle | 38. Lake Anne Elem. |
| 2. Coppermine Site | 17. Jackson Middle | 39. Clifton Elem. |
| 5. Churchill Road Elem. | 18. Cooper Middle | 40. Canterbury Woods Elem. |
| 6. Forestdale Elem. | 19. South County Secondary | 42. Key Middle/Center |
| 7. Mantua Elem. | 21. Westfield High | 43. Glasgow Middle |
| 8. Waywood Elem. | 22. Langley High | 44. Longfellow Middle |
| 9. Hybla Valley Elem. | 25. Franklin Sherman Elem. | 45. Sandburg Middle |
| 10. Marshall Road Elem. | 26. Woodburn Elem. | 46. Cooper Middle |
| 11. Herndon Elem. | 27. Sleepy Hollow Elem. | 47. Thoreau Middle |
| 12. Mt. Vernon Woods Elem. | 28. Freedom Hill Elem. | 48. Lake Braddock Secondary |
| 13. Rose Hill Elem. | 29. Great Falls Elem. | 49. South Lakes High |
| 14. White Oaks Elem. | 30. Vienna Elem. | 50. Woodson High |
| 15. Riverside Elem. | 31. Graham Road Elem. | 51. Edison High |
| | 32. Mount Eagle Elem. | 52. Marshall High |
| | 33. Beech Tree Elem. | 53. Jefferson High |
| | 34. Stenwood Elem. | 66. Dunn Loring Center |
| | 35. Westlawn Elem. | 67. Lorton Center |
| | 36. Franconia Elem. | 68. Wilton Woods Center |
| | 37. Oakton Elem. | |

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

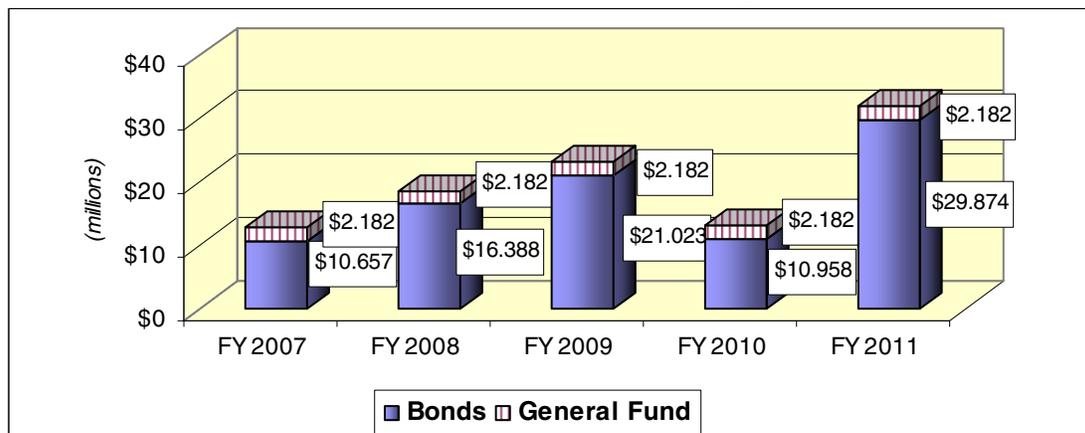
- ✓ To provide a diverse system of regional park lands and recreational facilities that meet the needs of a dynamic and growing population and enhance leisure time opportunities for Northern Virginians.
- ✓ To protect and balance development of regionally significant resources through acquisition and 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	Authorized to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY 2007 - FY 2011	Total FY 2012 - FY 2016	Total Program Costs
Park Authority	\$147,323	\$8,746	\$14,477	\$18,451	\$8,386	\$27,302	\$77,362	\$85,910	\$310,595
NVRPA	Continuing	4,093	4,093	4,754	4,754	4,754	22,448	23,770	46,218
Total	\$147,323	\$12,839	\$18,570	\$23,205	\$13,140	\$32,056	\$99,810	\$109,680	\$356,813

Note: NVRPA funding includes all jurisdictions. Fairfax County's share is projected to be approximately \$2.5 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 23,517 acres of parkland, including 397 individual parks. 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:

- ✓ Emphasize the need for local and regional programs, parklands, and recreational facilities for current and future residents.
- ✓ Encourage the preservation and protection of park resources, including environmentally and historically significant areas.
- ✓ Acquire parkland, and develop neighborhood, community, district, and Countywide parks with appropriate recreational facilities.
- ✓ Support the Park Comprehensive Plan which establishes criteria, standards, and priorities for land acquisition, facility development, and resource protection and management. It also assesses Countywide needs for parks, recreation, and open space, and serves as the framework for related policy and fiscal deliberations.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

In FY 2005, the Park Authority added approximately 530 acres of land to the parkland inventory for a total of 23,517 acres. This Fairfax County Park Authority ownership of more than 23,500 park acres equates to over 9 percent of the land mass of Fairfax County. There were nine land acquisition activities in FY 2005 that resulted in additional Park Authority holdings. Eight resulted from the development plan review process, transfer, dedications, and proffered dedications. The largest of these was approximately 505 acres that was transferred from the County as part of the Board of Supervisors Phase III Land Transfer package. There was also a purchase of 3.95 acres of land adjoining the Turkeycock Stream Valley Park. All of the land acquisition funds from the 1998 Park Bond have been obligated or encumbered. The current Land Acquisition Work Plan programs the expenditure of funds authorized with

the 2002 Park Bond Referendum. In FY 2006, several acquisitions by purchase as well as the transfer of the remaining parkland at Laurel Hill are anticipated.

One of the Park Authority's primary objectives over the CIP period is to complete construction already begun in County parks and 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. During FY 2005, the Agency was tasked with acquiring 10% of the total county landmass to ensure the long-term stewardship of this valuable resource. With that mandate, the Park Authority will need to acquire an additional 1,766 acres that will bring the Park Authority total land holdings to 25,283 acres, or 10% of the County's 252,828 acres. A third objective is to sustain existing parkland and facilities. Some of the recent improvements include: replacement and repairs of major HVAC components and roof structures at South Run RECenter and George Washington RECenter; installation of lighting system on a 60-foot diamond field at Greenbriar Park; installation of lighting and field improvements on one diamond field, additional parking places and replacement of playground equipment at Towers Park; installation of court lighting at Jefferson District Park; and construction of the first Skate Park in the Park Authority at Wakefield Park. The Park Authority also constructed an artificial turf field at Ellanor C. Lawrence Park; renovated two (2) irrigated rectangular fields at Grist Mill Park, completed construction on two (2) fast pitch diamond softball fields including lighting and parking at Wakefield Park; renovated the South Run Field House, turning this building into an attractive year-round indoor sports facility with artificial turf; developed community park facilities at Stratton Woods Park; improved area lakes and ponds in order to better accommodate floodwaters and reduce downstream erosion and pollution by dredging the Green Springs Pond and repairing the outflow structure and beginning the environmental improvements at Lake Accotink Park; and opened Cub Run RECenter, the Park Authority's ninth RECenter and the first new center in 18 years. This facility has 66,000 square feet and includes a competitive pool, a leisure pool and fitness room.

The Park Authority Board approved five master plans/master plan revisions during the past fiscal year including Woodglen Lake, Ossian Hall, Ox Hill Battlefield, Confederate Fortifications, and Nottoway Park. Master plan work has been undertaken for numerous other park sites, with anticipated completion dates in FY 2006. The Park Authority also undertook its most ambitious master planning effort to date as part of the Laurel Hill project. This process has involved a variety of simultaneous tasks, including land acquisition, master planning, design, and construction of interim use ball fields, and the preparation of documents for the financing, design, and construction of a golf course in the park area. Another unique aspect of this planning effort is the utilization of the County and Park Authority web sites to keep the public informed of recent occurrences, upcoming events, and a discussion forum to provide on-line 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. Bond funding remains from the 1998 and 2002 Park Bond Referenda. A Park Bond referendum was approved in November 2004 and Park Referenda are proposed for fall 2008 and 2012. The completion of the Park Authority Needs Assessment Study resulted in a 10-Year Action Plan including a phased 10-year Capital Improvement Plan. Based on projected citizen demand, population growth, trends, and data analysis completed in the Needs Assessment process, the Fairfax County Park Authority Board adopted countywide standards that identify Fairfax County's additional recreational facilities and land acquisition needs through the year 2013 that are projected to cost \$376 million. 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. 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 future major expenses.

CURRENT PROJECT DESCRIPTIONS

1. **Americans with Disabilities Act (ADA).** This is a Countywide 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.** This is a Countywide continuing project to address Park Authority general maintenance requirements, 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.** This is a Countywide continuing project to address routine repairs in 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.** This is a Countywide continuing project to provide for routine preventative and corrective grounds maintenance throughout the park system on park roads and parking lots, irrigation systems, bridges, playgrounds, picnic areas, tennis courts, and trails. These multi-year renovation programs address long-term deferred maintenance on outdoor park amenities.
5. **Wakefield Softball Complex.** \$1,700,000 for the design and construction of a girls' softball complex at Wakefield Park, to include design and construction of two Level I diamond fields as well as additional parking areas. This project is separated into three phases: Phase I included the project design, development permit, and construction of two additional parking areas, including associated drainage systems and lighting; Phase II included the demolition of the existing parking area, rough grading, and turf establishment on the fields; and Phase III included field fencing, irrigation, and lighting. This project was supported by General Obligation Bonds in the amount of \$1,400,000 and General Funds in the amount of \$300,000.
6. **Athletic Fields (1998 Bond Referendum).** \$7,400,000 for new field development, renovation of existing fields, and lighting and irrigation of existing fields throughout the County. Completed projects include irrigation of diamond fields at Ossian Hall, Cunningham, and Franklin Farm Parks; lighting for diamond fields at Beulah, Cunningham, and Braddock Parks; irrigation of rectangular fields at George Washington and Franklin Farm Parks; lighting for rectangular fields at Braddock and Cunningham Parks; renovation of diamond fields at Walnut Hills; new rectangular fields at Hutchison School Site and Bailey's Area Parks; and installation of athletic field lighting and field renovation for diamond and rectangular fields at Ellanor C. Lawrence Park. Projects include planning, natural/cultural resource inventory, and athletic field development at the Hunter Assemblage; renovation of rectangular fields at Hooes Road; and athletic field development at Clermont Park.
7. **Infrastructure Renovation (1998 Bond Referendum).** \$4,900,000 for repairs and improvements to park roads and parking lots Countywide. Completed projects include Lee District road improvements; renovation of parking lot lighting at recreation centers; renovation of court lighting at Jefferson District Park; and Greenbriar Park and Providence Park road improvements. Projects underway include funds to match volunteer program and improvements to Green Spring Gardens park site.
8. **Trails and Stream Crossings (1998 Bond Referendum).** \$4,200,000 for improvements to existing trails and bridges; and additional trails and stream crossings with emphasis on connecting existing trail systems. Projects underway include stream valleys such as Accotink, Cub Run, Difficult Run, Holmes Run, Long Branch, Rocky Run, and South Run Stream Valley Parks.

9. **Natural and Cultural Resource Facilities (1998 Bond Referendum).** \$10,000,000 for preservation and stabilization of several historic sites and buildings and natural resource protection. Projects underway include Historic Huntley, Mt. Air, Ox Hill, and Confederate Fortifications; dam and dredging of Lake Accotink; stabilization of stream valley areas; improvements to Huntley Meadows wetland impoundment; and development of horticulture facilities.
10. **Community Park Development (1998 Bond Referendum).** \$9,985,666 for phased development of several new and existing community parks throughout the County with both passive and active types of recreational facilities. Completed projects include Idylwood, Jefferson Village, Muddy Hole, Turner Farm, Towers, Great Falls Nike, Stratton Woods Park, Grist Mill, and Tyler Parks.
11. **Building Renovations (1998 Bond Referendum).** \$5,000,000 for repairs and replacement of park facilities including roofs and mechanical systems; and remodeling of facilities for improved space utilization. Completed projects include Mt. Vernon, Spring Hill, and Wakefield. Projects underway include Lake Fairfax, the field house at South Run Park, and the indoor recreation center at Oak Marr.
12. **Playgrounds, Picnic Areas, and Shelters; Tennis and Multi-use Courts (1998 Bond Referendum).** \$2,500,000 for replacement of old and below standard play equipment with new and expanded equipment; additional new playgrounds and renovation of picnic areas; new picnic shelters; and repair and renovation of tennis and multi-use courts. This project also included the development of a skate park at Wakefield Park.
13. **Cub Run RECenter (1998 Bond Referendum).** \$18,527,000 for land acquisition, design and construction of a new recreation center in the western portion of the County. Construction has been completed on this 65,824 square foot facility that includes a 25-meter by 25-yard competitive swimming pool, leisure pool, whirlpool/spa, weight training and fitness areas, multi-purpose rooms, and administrative and support service areas. As part of the FY 1998 Bond Referendum, funding of \$15,000,000 was identified for construction of this facility. The Total Project Estimate increased by \$3,527,000. An amount of \$2,527,000 was identified in Park Authority bonds to partially offset this cost increase. The remaining balance of \$1,000,000 was provided by the General Fund.
14. **Land Acquisition (1998 Bond Referendum).** \$20,000,000 for acquisition of new parkland 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. Recent acquisitions funded under this category include: 10 acres adjacent to Frying Pan Park in the Hunter Mill District; 19 acres at Turner Farm in the Dranesville District; 13 acres at the John C. and Margaret K. White Horticultural Park in the Mason District; 39 acres in the Accotink Stream Valley in the Braddock District; 28 acres adjacent to Huntley Meadows Park in the Lee District; 16 acres along Difficult Run Stream Valley in the Hunter Mill and Sully Districts; 101 acres adjacent to Richard Jones Park in the Sully District; 17 acres in the Fort Hunt Road area in the Mt. Vernon District; 405 acres in Hunter Assemblage in the Sully District; 76 acres adjacent to the Fairfax County Parkway in the Springfield District; 7 acres adjacent to Nottoway Park in the Providence District; 10 acres in the Old Telegraph Road area in the Lee District; 10 acres in the Hunter Mill Road area in the Providence District; and 39 acres as an addition to the Hunter Assemblage in the Sully District.
15. **Projects Under Construction (1998 Bond Referendum).** \$20,046,000 for projects that are completed and are in the warranty period. It is anticipated that all projects will be completed and funds expended by the end of FY 2006.

16. **Land Acquisition (2002 Bond Referendum).** \$15,000,000 to continue land acquisition projects. This project is based on the rapid pace of development in the County and the reduced amount of open space. Park Authority criteria will be utilized for land acquisition include: availability; contiguity of existing park land or stream valley area; demonstrated need for park land in service area; supports priorities identified in green infrastructure mapping; the acquisition of land for park use is consistent with the Comprehensive Plan; park development is supported by demonstrated community response; existing zoning and development conditions permit desired use; site conditions support proposed development; development costs are reasonable; parcels or assemblages are larger than 10 acres in less densely developed areas; and parcels or assemblages that support development of urban park types in more densely developed areas. This land acquisition funding also includes the repayment of a short term note issued by the Park Authority in the amount of \$2,475,000 for the purchase of 246 acres on Pleasant Valley Road.
17. **Community Park Development (2002 Bond Referendum).** \$3,600,000 for development of new facilities as well as improvements and renovations to existing facilities. An amount of \$5,000,000 was approved as part of the 2002 Park Bond Referendum, of which \$1,400,000 was earmarked for costs associated with the Wakefield Girls Softball Complex. Additional funds are being used to supplement ongoing or deferred development projects from the 1998 park bond program.
18. **Land Acquisition (2004 Bond Referendum).** \$12,760,000 to acquire new park land. This provides roughly 20 percent of the available bond funding to address this category. 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.
19. **Athletic Fields (2004 Bond Referendum).** \$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 includes approximately one dozen new rectangular fields, one new diamond field, plus extensive field lighting and irrigation projects. Athletic field complexes are slated for Patriot Park in the Springfield District as well as the Stephens Property in Sully District.
20. **Building Renovations and Expansion (2004 Bond Referendum).** \$17,834,000 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 Twin Lakes Golf Course and Lake Accotink Park.
21. **Building New Construction (2004 Bond Referendum).** \$4,450,000 for new construction projects including a \$3.5 million fitness center expansion at South Run RECenter, funding for design of a new maintenance building, and a new garage and office space at Green Spring Gardens Park. This category also includes funding for the design of new practice areas at Burke Lake Golf Course.
22. **Community Park/Courts (2004 Bond Referendum).** \$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, provides funding for the Mastenbrook Matching Fund Grant Program, and for the creation of community skate parks. Also funded are park improvements at Lamond Community Park in Mount Vernon District as well as Phase I improvements at Ossian Hall Community Park in the Braddock District. Funding of \$3 million is provided for various projects at Laurel Hill.

23. **Trails and Stream Crossings (2004 Bond Referendum).** \$4,895,000 for improvements to existing trails and bridges as well as additional trails and stream crossings with emphasis on connecting existing trail systems. Included in this category is partial funding for the Greenway at Laurel Hill; a portion of the Cross County Trail from Lake Accotink to Old Keene Mill Road; Cub Run Stream Valley in Sully District; Pimmitt Run Stream Valley and several others throughout the community.
24. **Cross County Trail.** \$917,000 for the Cross County Trail. The trail is 38 miles long, stretching from the Potomac River at Great Falls Park to the Occoquan River, and passing through all nine Magisterial Districts. This project is funded by a variety of sources.
25. **Natural and Cultural Resources (2004 Bond Referendum).** \$3,830,000 for implementation of the Natural Resources Management Plan, and 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.
26. **Infrastructure Renovation (2004 Bond Referendum).** \$3,212,000 for repairs and improvements to roads and parking lots at Wakefield Park, Huntley Meadows Park, Mason District Park, Burke Lake, Lee District Park, Providence RECenter, Pinecrest Golf Course, and Hidden Oaks Nature Center. Spring Hill RECenter parking would be expanded and traffic flow improved.
27. **Land Acquisition and Park Development (2008 Bond Referendum).** \$50,000,000 to continue land acquisition, development of new facilities, and renovations for existing facilities. This project is based on the rapid pace of development in the County and the reduced amount of open space. The Park Authority criteria referenced in Project # 17 will be utilized for land acquisition. In addition, based on the increasing recreational needs of the County and the aging of current facilities, the Park Authority is in the process of establishing priorities for park improvements for utilization of development funds.
28. **Land Acquisition and Park Development (2012 Bond Referendum).** \$50,000,000 to continue land acquisition, development of new facilities, and renovations for existing facilities. This project is based on the rapid pace of development in the County and the reduced amount of open space. The Park Authority criteria referenced in Project # 17 will be utilized for land acquisition. In addition, based on the increasing recreational needs of the County and the aging of current facilities, the Park Authority is in the process of establishing priorities for park improvements for utilization of development funds.

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

Project Title/ Project Number	Source of Funds	Authorized to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007-FY2011	Total FY2012-FY2016	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. Wakefield Softball Complex / 005007	G, B	1,700						0		1,700
6. Athletic Fields (1998 Bond) / 474198	B	7,400						0		7,400
7. Infrastructure Renovation (1998 Bond) / 474498	B	4,900						0		4,900
8. Trails and Stream Crossings (1998 Bond) / 474698	B	4,200						0		4,200
9. Natural and Cultural Resource Facilities (1998 Bond) / 475098	B	10,000						0		10,000
10. Community Park Development (1998 Bond) / 475598	B	9,985						0		9,985
11. Building Renovations (1998 Bond) / 475898	B	5,000						0		5,000
12. Playgrounds, Picnic Areas, and Shelters; Tennis and Multi-Use Courts (1998 Bond) / 475998	B	2,500						0		2,500
13. Cub Run RECenter (1998 Bond) / 476098	B, G, X	18,527						0		18,527
14. Land Acquisition (1998 Bond) / 476198	B	20,000						0		20,000
15. Projects Under Construction (1998 Bond)	B	20,046						0		20,046
16. Land Acquisition (2002 Bond) / 476102	B	15,000						0		15,000
17. Community Park Development (2002 Bond) / 475502	B	3,600						0		3,600
18. Land Acquisition (2004 Bond) / 476104	B	12,760						0		12,760
19. Athletic Fields (2004 Bond) / 474104	B	615	1,085	3,160	3,220	513		7,978		8,593
20. Building Renovations and Expansion (2004 Bond) / 475804	B	4,521	1,845	4,835	5,093	1,540		13,313		17,834
21. Building New Construction (2004 Bond) / 476204	B	190	170	320	2,090	1,680		4,260		4,450

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

Project Title/ Project Number	Source of Funds	Authorized to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007-FY2011	Total FY2012-FY2016	Total Project Estimate
22. Community Park/Courts (2004 Bond) / 475504	B	3,679	655	1,015	2,335	1,642	100	5,747		9,426
23. Trails and Stream Crossings (2004 Bond) / 474604	B	680	1,349	1,081	1,466	319		4,215		4,895
24. Cross County Trail	G, X	917						0		917
25. Natural and Cultural Resources (2004 Bond) / 475004	B	535	550	705	1,510	510	20	3,295		3,830
26. Infrastructure Renovations (2004 Bond) / 474404	B	568	910	1,179	555			2,644		3,212
27. Land Acquisition and Park Development (2008 Bond)	B	0					25,000	25,000	25,000	50,000
28. Land Acquisition and Park Development (2012 Bond)	B	0							50,000	50,000
TOTAL		147,323	\$8,746	\$14,477	\$18,451	\$8,386	\$27,302	\$77,362	\$85,910	\$310,595

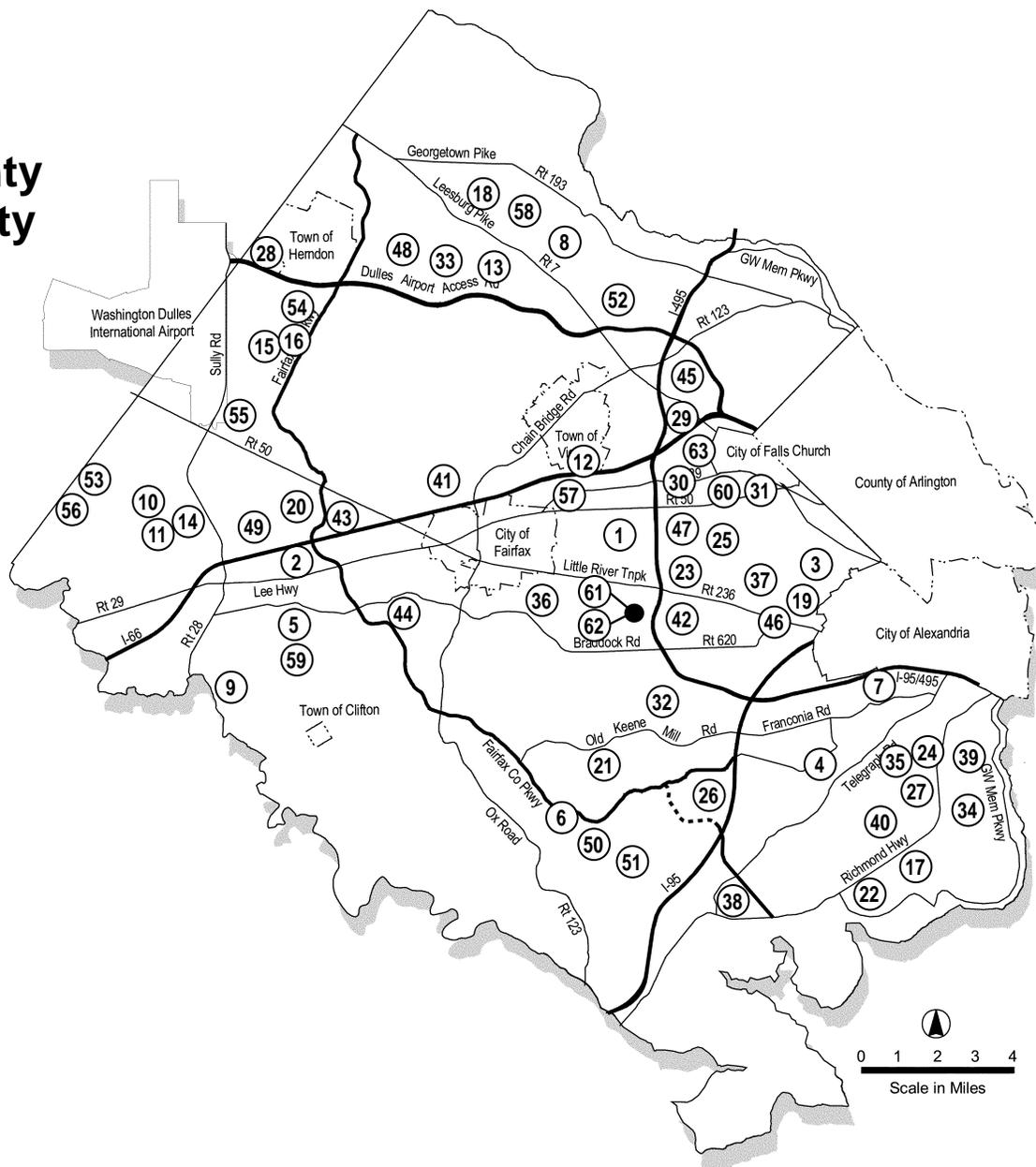
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

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

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

Fairfax County Park Authority

Location of CIP Projects



Note: Parks listed and mapped correspond to projects 5 through 26 described in the text and shown on the cost summary table.

- | | | | |
|-------------------------------------|-------------------------------------|---|---|
| 1. Accotink Stream Valley (a) | 16. Frying Pan/Ellmore Farm (b) (f) | 36. Long Branch Stream Valley (a) | 56. Sully Woodlands (b) (c) |
| 2. Arrowhead (d) | 17. George Washington (c) | 37. Mason District (c) (e) | 57. Towers (d) |
| 3. Bailey's Area (c) | 18. Great Falls Nike (d) | 38. Mt. Air (b) | 58. Turner Farm (d) |
| 4. Beulah (c) | 19. Green Spring Gardens (e) (g) | 39. Mt. Vernon Recreation Center (f) | 59. Twin Lakes (f) |
| 5. Braddock (c) | 20. Greenbriar (e) | 40. Muddy Hole (d) | 60. Tyler (d) |
| 6. Burke Lake (e) (g) | 21. Greentree Village (c) | 41. Oak Marr Recreation Center (f) | 61. Wakefield Park (d) (e) (f) |
| 7. Clermont (c) | 22. Grist Mill (d) | 42. Ossian Hall (c) (d) | 62. Wakefield Softball Complex |
| 8. Colvin Run Mill (b) | 23. Hidden Oaks (e) | 43. Ox Hill (b) | 63. Walnut Hills (c) |
| 9. Confederate Fortifications (b) | 24. Historic Huntley (b) | 44. Patriot Park (c) | |
| 10. Cub Run Recreation Center | 25. Holmes Run Stream Valley (a) | 45. Pimmit Run Stream Valley (a) | CIP PARK CATEGORIES: |
| 11. Cub Run Stream Valley (a) | 26. Hooes Road (c) | 46. Pinecrest Golf Course (e) | (a) Trails and Stream Crossings |
| 12. Cunningham (c) | 27. Huntley Meadows (b) (e) | 47. Providence (e) | (b) Natural & Cultural Resources |
| 13. Difficult Run Stream Valley (a) | 28. Hutchison School Site (c) | 48. Reston Town Green (d) | (c) Athletic Fields |
| 14. Ellanor C. Lawrence (c) | 29. Idylwood (d) | 49. Rocky Run Stream Valley (a) | (d) Community Park Development/
Courts |
| 15. Franklin Farm (c) | 30. Jefferson District (e) | 50. South Run (f) (g) | (e) Infrastructure Renovations |
| | 31. Jefferson Village (d) | 51. South Run Stream Valley (a) | (f) Building Renovations/
Expansion |
| | 32. Lake Accotink (a) (b) (f) | 52. Spring Hill Recreation Center (e) (f) | (g) Building New Construction |
| | 33. Lake Fairfax (f) | 53. Stephens Property (c) | |
| | 34. Lamond (d) | 54. Stratton Woods (d) | |
| | 35. Lee District (e) | 55. Sully Historic Site (b) | |

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 Counties, is an example of a project that has region-wide characteristics.

The NVRPA now owns 10,315 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: 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.

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 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.
- ✓ Coordinate with the Northern Virginia Regional Park Authority to provide mutually beneficial active and passive recreation facilities and to develop a regional open space system.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

Since FY 2001, the NVRPA has received \$17,203,314 in support from its regional membership jurisdictions, plus an additional \$1,544,680 in grants, donations and miscellaneous revenue, representing an actual program level of \$18,747,994. Many accomplishments during recent years include: the restoration of the 18th century log cabin and visitor center renovations at Meadowlark Botanical Gardens; a new picnic/event shelter and golf course renovations at Brambleton Regional Park; installation of a new

floating boat dock, and campground upgrades at Pohick Bay Regional Park; acquisition of land at the park entrance, addition of boat and RV storage, new specialty pool slides, and picnic shelter additions and expansion at Bull Run Regional Park; batting cage improvements at Occoquan Regional Park; conversion of the swimming pool to a water park, installation of energy-efficient HVAC system at clubhouse/meeting center, construction of the maintenance facility, and renovation of miniature golf course at Algonkian Regional Park; trail widening, bridge deck improvements, and new wayside shelters on the Washington & Old Dominion Railroad Regional Park; addition of a fishing pier at Fountainhead Regional Park; installation of new pool slides and new event shelter, and mini-golf upgrades at Cameron Run Regional Park; a new high ropes course, and picnic and meeting shelter at Hemlock Overlook; and on-going renovations and upgrades to existing roads, parking and restroom facilities, and modification of existing features to comply with the Americans with Disabilities Act.

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' share 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.

Funds for FY 2008 and beyond have not been formally allocated to specific projects and the following schedule lists only projects for FY 2007.

CURRENT PROJECT DESCRIPTIONS

1. **Brambleton Regional Park (Loudoun County).** \$600,000 for tournament shelter renovations and expansion.
2. **Bull Run Regional Park (Fairfax County).** \$570,000 for shooting center enhancements and miniature golf course renovations.
3. **Cameron Run Regional Park (Alexandria).** \$15,000 for resurfacing swimming pool.
4. **Carlyle House Historic Park (Alexandria).** \$750,000 for fire suppression and HVAC system upgrades and roof replacement.
5. **Headquarters (Fairfax County).** \$85,000 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).** \$20,000 for garden development.
8. **Pohick Bay Regional Park (Fairfax County).** \$95,000 for golf course clubhouse renovations and campground improvements.
9. **Land Acquisition (Region-wide).** \$500,000 for land and easement acquisition.
10. **Vehicles, Equipment and Miscellaneous Improvements (Region-wide).** \$738,000 for vehicles and equipment and various improvements at all parks, central maintenance and headquarters.
11. **Project Support (Region-wide).** \$485,000 for new facilities, renovations, equipment and vehicle replacement. This category includes project management, development and capital equipment purchases not specifically assigned to a particular public use facility or park location.
12. **Roads and Parking (Region-wide).** \$225,000 for improving and renovating gravel and paved surfaces in all parks.

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

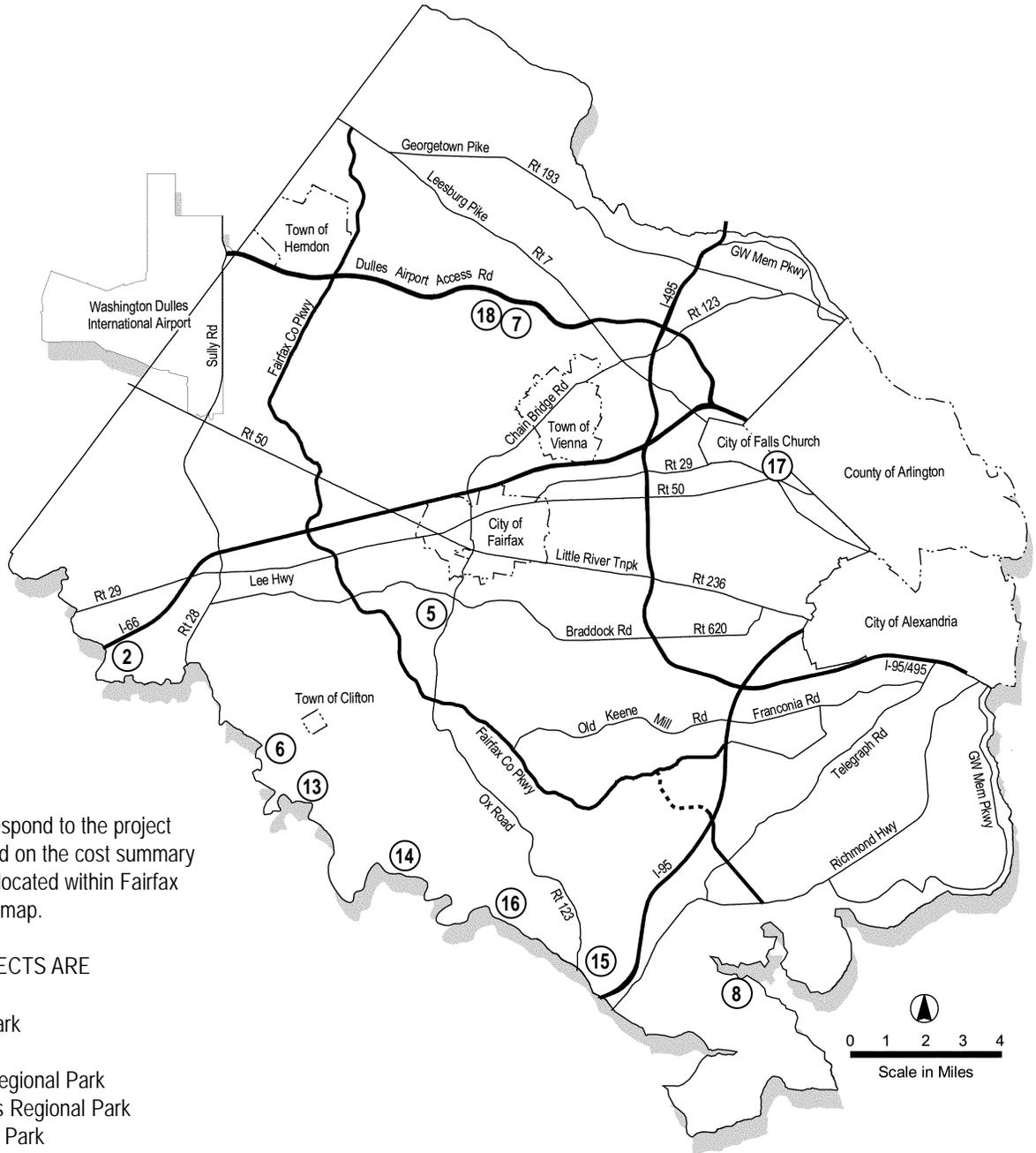
Project Title/ Project Number	Source of Funds	Authorized to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007-FY2011	Total FY2012-FY2016	Total Project Estimate
1. Brambleton Regional Park (Loudoun County)	B	C	<i>600</i>					600		600
2. Bull Run Regional Park (Fairfax County)	B	C	<i>570</i>					570		570
3. Cameron Run Regional Park (Alexandria)	B	C	<i>15</i>					15		15
4. Carlyle House Historic Park (Alexandria)	B	C	<i>750</i>					750		750
5. Headquarters (Fairfax County)	B	C	<i>85</i>					85		85
6. Hemlock Overlook Regional Park (Fairfax County)	B	C	<i>10</i>					10		10
7. Meadowlark Gardens Regional Park (Fairfax County)	B	C	<i>20</i>					20		20
8. Pohick Bay Regional Park (Fairfax County)	B	C	<i>95</i>					95		95
9. Land Acquisition (Region-wide)	B	C	<i>500</i>					500		500
10. Vehicles, Equipment and Miscellaneous Improvements (Region-wide)	B	C	<i>738</i>					738		738
11. Project Support (Region-wide)	B	C	<i>485</i>					485		485
12. Roads and Parking (Region-wide)	B	C	<i>225</i>					225		225
TOTAL PROJECT COST			\$4,093	\$4,093	\$4,754	\$4,754	\$4,754	\$22,448	\$23,770	\$46,218

Notes:
Funds beyond FY 2007 have not been formally allocated to specific projects. NVRPA project funding is provided by six jurisdictions. Fairfax County's share is approximately 63% of the total based upon its population in the region. A "C" in the 'Authorized to be 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

Location of CIP Projects



Note: Map numbers correspond to the project descriptions in the text and on the cost summary tables. Only CIP projects located within Fairfax County are shown on the map.

THE FOLLOWING PROJECTS ARE FUNDED FOR FY 2007:

- 2. Bull Run Regional Park
- 5. Headquarters
- 6. Hemlock Overlook Regional Park
- 7. Meadowlark Gardens Regional Park
- 8. Pohick Bay Regional Park

THE FOLLOWING PROJECTS MAY BE FUNDED IN FUTURE YEARS:

- 13. Bull Run Marina
- 14. Fountainhead Regional Park
- 15. Occoquan Regional Park
- 16. Sandy Run Regional Park
- 17. Upton Hill Regional Park
- 18. Washington & Old Dominion (W&OD) Railroad Regional Park

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 that 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.

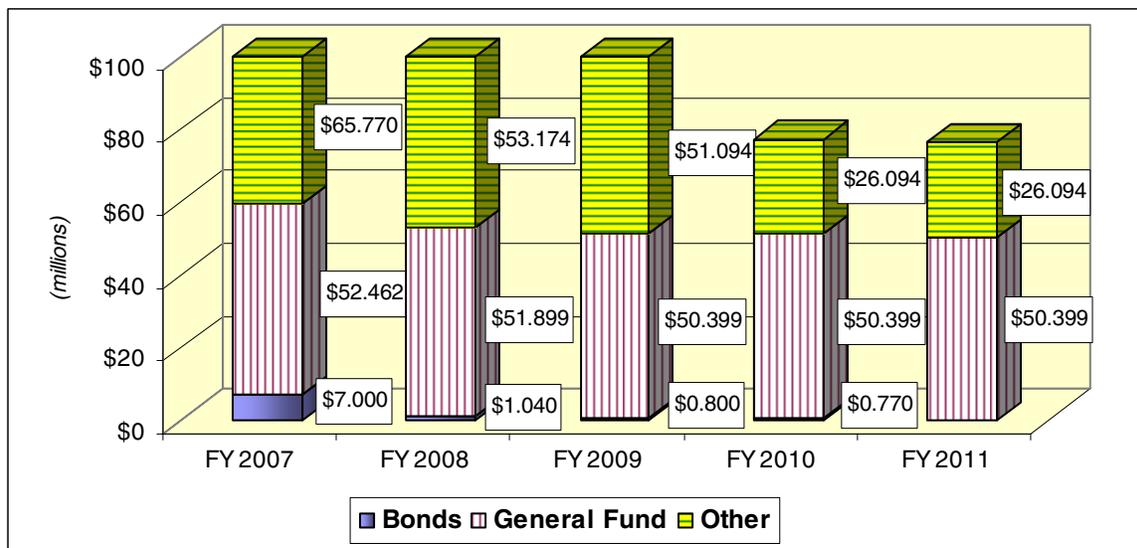
Community Improvements

Five-Year Program Summary

(in 000's)

Program Area	Anticipated to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY 2007 - FY 2011	Total FY 2012 - FY 2016	Total Program Costs
Housing Development	\$24,917	\$81,263	\$68,805	\$67,050	\$43,050	\$43,050	\$303,218	\$0	\$328,135
Revitalization	10,767	10,473	2,335	2,135	2,105	1,335	18,383	0	29,150
Stormwater Management and Other Neighborhood Improvements	20,884	23,345	22,085	22,045	22,045	22,045	111,565	93,250	225,699
Community Development	11,900	10,151	12,888	11,063	10,063	10,063	54,228	30,315	96,443
Total	\$68,468	\$125,232	\$106,113	\$102,293	\$77,263	\$76,493	\$487,394	\$123,565	\$679,427

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 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:

- ✓ Address the need to increase the supply of affordable housing available to special populations, including persons with physical and mental disabilities, the homeless, and the low-income elderly.
- ✓ Retain existing below market rental housing through acquisition, rehabilitation assistance and other subsidies.
- ✓ Increase the amount of land planned for multi-family residential use and encourage developers to include affordable units in proposed development plans.
- ✓ Ensure neighborhood stability and encourage rehabilitation and other initiatives as it relates to critical housing issues.

Source: 2003 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 people in various circumstances 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 economic prosperity.

According to the 2003 US Census Bureau's American Community Survey, there were more than 97,511 households in Fairfax County earning less than \$50,000 per year, or about 61 percent of the County's median income of \$80,753. More than one third (32,636) of these households were earning less than \$25,000 per year. There were an estimated 44,012 persons living below the poverty level in 2002 – roughly equivalent to the entire population of Charlottesville, Virginia. In addition, 12,945 households have what is described as "worst case housing problems" – they are renters below 50% of the Median Family Income who pay over 50% of their income for housing. According to the 2000 Fairfax-Falls Church Community Assessment, 57 percent of households at or below the poverty level ran out of money for rent or mortgage, utilities, food or medicine, and were unable to make necessary payments.

The County's Consolidated Plan identifies affordable housing priorities and lists goals and objectives for producing and preserving affordable units, preventing homelessness, and addressing special housing needs. The production goal stated in the County's Comprehensive Plan is reiterated as an objective for affordable housing production.

The FCRHA, which adopted its own Five-Year Strategic Plan in 2004, owns or is planning 3,068 residential units for low and moderate income families and individuals including:

- 1,719 Fairfax County Rental Program units (1,522 occupied, 197 proposed);
- 286 beds for individuals in supportive housing group homes (174 occupied, 60 under construction, and 52 proposed; and
- 1,063 Public Housing units.

The FCRHA also owns a 49-acre site, twelve acres of which include 115 foundations for mobile homes. In addition, housing assistance payments are made available to over 3,168 households under the Federal Section 8 Housing Choice Voucher program for privately-owned existing housing (not inclusive of households "porting in" from other jurisdictions and those receiving vouchers when their project-based subsidy ends).

The lack of units affordable to low and moderate income households is greatly exacerbated by the decreasing number of developments still obligated by federal financing programs to provide housing for low to moderate income residents. The Federal 221(d) (3) and 236 programs provided mortgage insurance, below-market interest rate mortgages and rental supplements to private owners. These mortgages can now be prepaid, thus fulfilling a 20-year commitment as an affordable housing resource. If prepaid, the rent and use restrictions that accompany the below market financing are eliminated, and the potential exists for loss of low and moderately priced rental stock and displacement of the tenants. Since 1997, more than 1,300 privately-owned subsidized units were lost to the affordable housing market due to prepayments by owners. The stock of non-subsidized rental housing with modest rents category is also continuing to decline. These units offer average rents that are affordable to households with income up to 50-70 percent of the area median income. To offset these continuing losses, the FCRHA developed a Preservation Loan Fund which assists non-profits in preserving the County's decreasing supply of subsidized and non-subsidized affordable housing.

Another strategy used by the FCRHA has been to acquire some of the at-risk properties. Prior to 1990, the FCRHA acquired Hopkins Glen (91 units) in Falls Church. Since 1990, the FCRHA acquired and substantially rehabilitated two Section 236 developments, Stonegate (230 units) in Reston and Murraygate (196 units) in the Hybla Valley area of the County. In 1995, the FCRHA, acquired and renovated Cedar Ridge Apartments (195 units) to extend its low income affordability under the federal Section 221(d) (3) program. In 2002, the FCRHA provided a loan to a private nonprofit partnership to preserve 30 affordable townhouse units at Briarcliff near Tyson's Corner when the former owner opted out of the Section 8 contract.

In addition, the FCRHA provides tax-exempt bond financing for 2,876 multifamily rental units in occupied developments with no federal or state subsidies. In the non-subsidized projects, between 20 to 40 percent of the units are reserved for lower income families. This represents a total of 625 units located in five projects. In 2005, 118 set-aside units in two projects were lost to the affordable housing stock due to owner prepayment on bonds, thereby eliminating the set-aside requirements.

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 4,844 income restricted units have been financed in Fairfax County through these programs.

HCD, in conjunction with the FCRHA, develops programs for construction or preservation of low and moderate income housing to meet identified housing needs. This includes rental housing and a limited component of for-sale housing as well as housing for senior citizens, persons with disabilities, and other special populations. County financial support for the affordable housing acquisition and construction functions of HCD has played a vital role in carrying out the goals of the County's Comprehensive Plan, the approved Consolidated Plan, and the FCRHA's adopted Strategic Mission Statement and Strategic Plan.

County funds to support affordable housing have been used to acquire land, units or provide equity capital for housing projects. County appropriations have provided critical funding for expenses such as land acquisition, architectural and engineering fees, utility fees and associated development fees, and other costs of constructing low and moderate income housing, as well as for the purchase and, if needed, rehabilitation of housing under the Fairfax County Rental Programs, or for a supplement to federal funds such as the public housing program. Other sources of County support for FCRHA-assisted housing development and preservation programs are the Housing Trust Fund, County investments in FCRHA securities, the Home Investment Partnerships Program (HOME), and the Community Development Block Grant (CDBG). The County's Housing Trust Fund, which consists of cash proffers for affordable housing received in conjunction with rezonings, County appropriations and CDBG funds, has assisted both FCRHA and private nonprofit developers with loans or grants to produce affordable housing.

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. The FCRHA has the right to acquire one-third of the ADU's for sale and to lease up to one-third of the rental units. The balance are sold or rented to moderate income households. County funds may be needed to assist the RHA in purchasing units when it is deemed appropriate.

Additionally, bond funding or County appropriations will be required for many developments as well as other projects which are still in the preplanning stage and will not be shown for proposed funding until a later date. This funding is also necessary to the County's "maintenance of effort" in providing low and moderate income housing and thereby ensuring continued eligibility for federal Community Development Block Grant funds.

In 2004, the Board of Supervisors and FCRHA 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. Following an affordable housing forum in June 2004, the Board appointed the Affordable Housing Preservation Action Committee. The committee, with assistance from HCD staff, developed 12 recommendations which were adopted by the Board in January 2005. One of the major recommendations the Board approved was the designation of the value of one penny on the real estate tax rate for affordable housing. In FY 2006, a total of \$17.9 million was dedicated for affordable housing in FY 2006; \$21.9 million is anticipated to be available in FY 2007.

CURRENT PROJECT DESCRIPTIONS

1. **Penny for Affordable Housing Fund:** This Fund, 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. Based on information available to date, the Fund is projected to provide an amount of \$21,900,000 in FY 2007; the value of the Fund in FY 2008 and future years will depend on real estate tax receipts for those years. Funds are targeted to be expended in the year they are appropriated.

2. **Affordable Housing Preservation/Acquisition: (Countywide):** Funding for these ongoing activities are 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 to provide below market financing of affordable housing acquisition, design/development/construction and preservation projects by the FCRHA, nonprofits and for-profit organizations, for qualified activities such as the purchase of Affordable Dwelling Units (ADUs) made available through the ADU Ordinance or proffers; and acquisition and construction of affordable housing for Single Room Occupancy (SRO) programs, persons with disabilities, families and senior citizens.
3. **Audubon Public Housing (Lee District):** \$800,000 is the estimated cost associated with preliminary plans for the renovation of 46 units in this existing FCRHA-owned public housing facility, in order to develop a new Single Room Occupancy (SRO) program. The project may also include the voluntary relocation of elderly residents from the Audubon to affordable housing that has been designed exclusively for independent seniors.
4. **Yorkville Cooperative (Providence District):** \$18,000,000 is the estimated cost to acquire, renovate and preserve 237 affordable units. An amount of \$50,000 from the FCRHA Revolving Development Fund has been allocated to the project for feasibility studies in FY 2006. Other sources of funding will be identified for the unfunded balance.
5. **Senior Investment Strategy (Countywide):** This is a new comprehensive strategy to develop housing and facilities exclusively for the County's rapidly increasing population of seniors. Current projects include:
 - a. Little River Glen Phase III (Braddock District): \$12,043,017 to construct 90 units of independent housing for the elderly. The original project has been expanded and separated into Phases III and IV. Sixty units of independent housing for the elderly have been moved to Phase IV. Phase III is anticipated to be under construction in FY 2007. Housing Trust Fund, federal Community Development Block Grant (CDBG) and federal HOME Investment Partnership Program (HOME) grant funds have been allocated for this project. Other sources of grants and low interest loans will be identified for the unfunded balance of approximately \$10,890,000.
 - b. Little River Glen Phase IV (Braddock District): \$21,500,000 for the construction of 60 independent housing units for the elderly, a commercial kitchen and dining room; 2 levels of structured parking, up to 12 units of magnet housing, and expansion and renovation of the existing senior center. In FY 2006, this project was in the design phase. Sources of funding must be identified for this project.
 - c. Lewinsville Expansion (Dranesville District): \$24,000,000 to renovate the existing 38,000 square foot building and to construct approximately 49,000 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 day care centers, and 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 units 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. Housing Trust Fund and federal HOME funds are currently available for this project. Permanent financing for the renovated facility may take the form of FCRHA Lease Revenue bonds in the amount of \$9,000,000. Other sources, including grants and low interest loans, will also be sought for the unfunded balance of approximately \$11,186,000.
6. **Preservation/Rehabilitation of Existing FCRHA-owned Housing:** Approximately \$7,542,000 for recurring maintenance and rehabilitation associated with the preservation of FCRHA-owned properties. Approximate amount of funds currently available: \$1,211,000 in federal HOME resources, \$300,000 from CDBG, and \$1,031,000 from the County Housing Trust Fund. CDBG funds in the amount of \$500,000 and \$500,000 from the Housing Trust Fund are anticipated to be available in FY 2007 and subsequent years.

7. **Magnet Housing/Glenwood Mews:** \$4,500,000 to construct 17 townhouse units. Two of the units will be sold to Habitat for Humanity of Northern Virginia to provide affordable homeownership opportunities. The FCRHA will retain ownership and management of the remaining 15 units for the Magnet Housing Program which provides short-term affordable housing for individuals and families who participate in workforce development programs. The project will be under construction by the beginning of FY 2007. A total of \$580,000 from federal CDBG funds, \$358,000 in the Housing Trust Fund is available for this project. Revenue from the sale of the two Habitat for Humanity units and other sources of grants and low interest loans will be sought for the unfunded balance of approximately \$3,562,000.
8. **Magnet Housing/Route 50 and West Ox Road:** \$9,500,000 to construct 30 units of Magnet Housing, one level of below grade parking, and a training facility. Magnet Housing is designed for residents who want to participate in a focused living and learning environment, while enjoying affordable, attractive apartments for up to two years. Residents find short-term affordable, attractive housing inter-mixed with a variety of educational opportunities. The project is in the design phase. A total of approximately \$630,000 from the Housing Trust Fund, \$348,000 from a federal EDI Special Project Grant, and \$107,000 from federal CDBG are available for this project. Other sources, including grants and low interest loans, will be sought for the unfunded balance of approximately \$8,415,000.
9. **Transitional Housing at the Katherine K. Hanley Shelter Campus:** \$2,100,000 to construct six units of transitional housing which will be occupied by families leaving the shelter and awaiting permanent housing opportunities. The new housing units will be located on Lee Highway in western Fairfax County. Construction of the units will lessen the use of motels and address the critical need for temporary housing for homeless families. The project is in the early design phase. \$407,000 in federal HOME funds is available for this project. Other sources of funding will be identified for the unfunded balance of \$1,693,000.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007-FY2011	Total FY2012-FY2016	Total Project Estimate
1 Penny for Affordable Housing Fund*	R	17,900	21,900	21,900	21,900	21,900	21,900	109,500		127,400
2 Affordable Housing Acquisition/Development (Countywide)	U X		150	150	150	150	150	100,750		100,750
			20,000	20,000	20,000	20,000	20,000			
3 Audubon Public Housing	U		800					800		800
4 Yorkville Cooperative	X U	50	12,950	5,000				17,950		18,000
5a Little River Glen III	HTF F U	554 599 0	399 4,000	6,491				10,890		12,043
5b Little River Glen IV	U	0	1,500	5,000	15,000			21,500		21,500
5c Lewinsville Expansion	HTF F LRB U	500 549	1,604 1,161		9,000			22,951		24,000
			6,139	5,047						
6 Preservation/Rehabilitation of Existing FCRHA-Owned Properties	HTF F	1,031 1,511	500 500	500 500	500 500	500 500	500 500	5,000		7,542
7 Magnet Housing/Glenwood Mews	HTF F U	358 580	3,562					3,562		4,500
8 Magnet Housing/Route 50 & West Ox Road	HTF F U	630 455	5,891	2,524				8,415		9,500
9 Transitional Housing at the Katherine K. Hanley Shelter Campus	F U	200	207	1,693				1,900		2,100
TOTAL		\$24,917	\$81,263	\$68,805	\$67,050	\$43,050	\$43,050	\$303,218	\$0	\$328,135

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

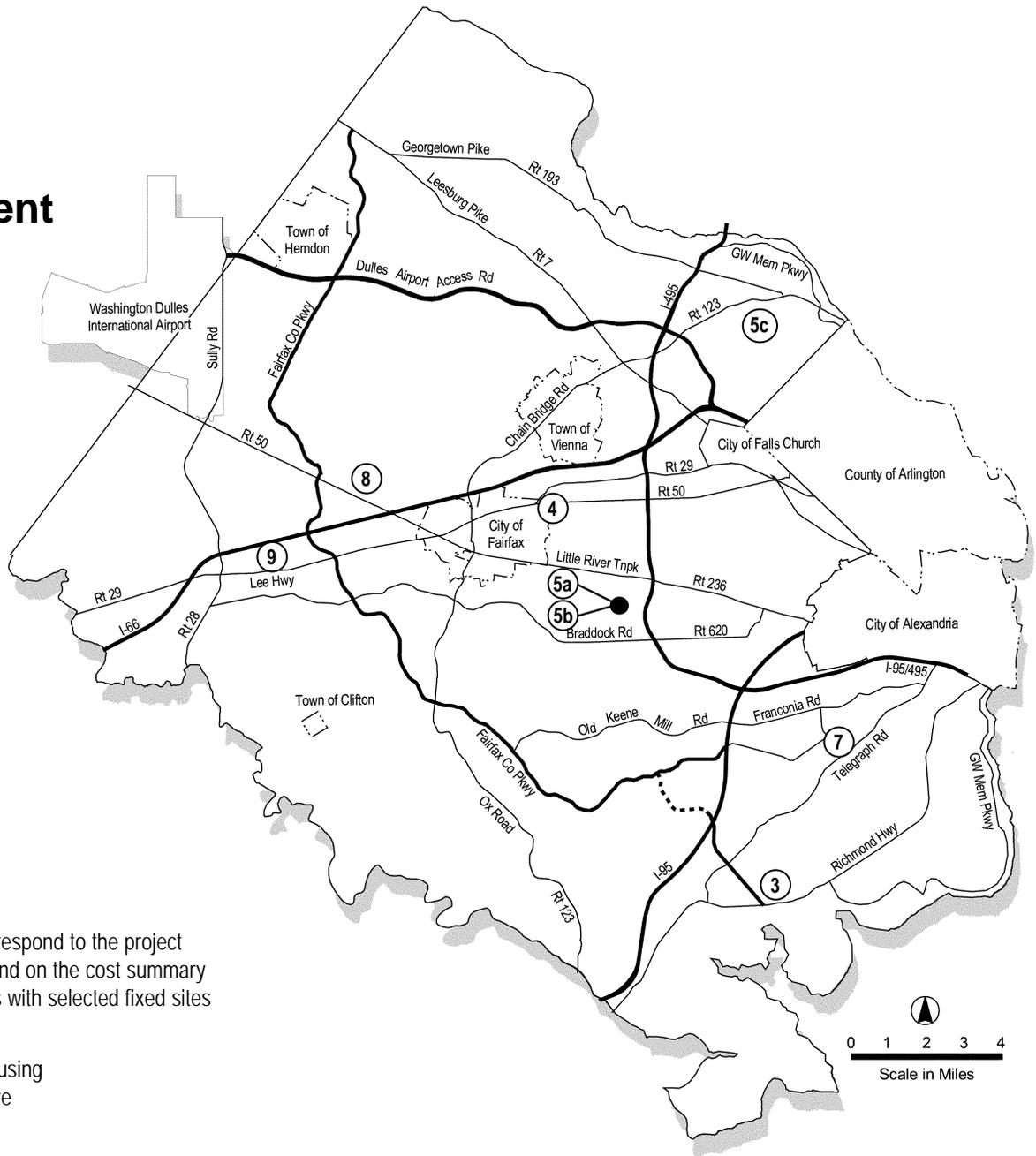
Notes:
Numbers in bold italics represent funded amounts. Funds in the Penny for Affordable Housing item may be applied to unfunded balances in other projects.

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 2008 - FY 2011 will vary, depending on the value of one penny of the real estate tax rate each year.

Housing Development

Location of CIP Projects



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

- 3. Audubon Public Housing
- 4. Yorkville Cooperative
- 5a. Little River Glen III
- 5b. Little River Glen IV
- 5c. Lewinsville Expansion
- 7. Magnet Housing/Glenwood Mews
- 8. Magnet Housing/Route 50 and West Ox Road
- 9. Transitional Housing at the Katherine K. Hanley Shelter Campus

Revitalization

PROGRAM DESCRIPTION

In 1986, the Board of Supervisors authorized a Commercial Revitalization Program to set the stage to improve the economic health of mature commercial areas of the County by designating three revitalization areas. In 1995, these were joined by the Richmond Highway Corridor revitalization effort. 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 Areas to seven: Annandale, Baileys Crossroads/Seven Corners, Lake Anne, McLean, Merrifield, the Richmond Highway Corridor, and Springfield. Each of the Revitalization Areas is subject to a special planning study and implementation is in different stages for each of the seven areas. The purpose of the studies is to identify actions including capital projects that would support the revitalization of these areas.

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 competitive commercially, offer better services and improved shopping opportunities, and become viable candidates for private reinvestment.

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 in older commercial areas (and their adjacent neighborhoods) which have experienced or are on the verge of experiencing economic or infrastructure decline.
- ✓ Conserve stable neighborhoods and encourage rehabilitation and other initiatives that will help to revitalize and promote the stability of older neighborhoods.
- ✓ Sustain the economic vitality and quality of life in older commercial centers and adjacent neighborhoods by improving the economic climate and encouraging private and public investment and reinvestment in these areas.
- ✓ Eliminate the negative effects of deteriorating commercial and industrial areas. Revitalization efforts 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.

Source: 2003 Edition of the Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

The last Commercial Revitalization Bond Referendum approved in 1988 included \$22.3 million for commercial revitalization projects in six areas of the County. The designated areas included Annandale, Baileys 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 were determined by the County and communities and include various types of improvements, such as: undergrounding utilities; roadway design and construction; streetscape improvements that consist of new brick sidewalks, street trees and plantings, street furnishings, signage, and bus shelters; and land acquisition. Since 1988, this program has been supported primarily by the bond proceeds. However, additional funding will be required to implement the public improvements projects identified by special studies, and to provide major incentives to private developers such as parcel consolidation and the construction of infrastructure in the seven Revitalization Areas. In addition, a portion of remaining 1988 funding for the Woodley-Nightingale project has been reallocated to partially fund revitalization efforts.

Revitalization project accomplishments that occurred in 2005 include the following:

1. Expanded the Façade Improvement Program to two new Revitalization Districts;
2. Funded the final phase of the Annandale Streetscape Program;
3. Created and published a Public-Private Education Facilities and Infrastructure Act (PPEA) solicitation for the construction of a park and ride/mixed use real estate development project in the Springfield Commercial Revitalization District;
4. Implemented the "Core Strategies Program Initiative" for each Revitalization District/Area to develop a long range revitalization strategy for each district/area;
5. Implemented an Urban Land Institute (ULI) Technical Assistance Panel initiative for Richmond Highway;
6. Created Tax Increment Financing Program Initiative for Springfield Commercial Revitalization District;
7. Initiated revitalization program for Bailey's Southeast Quadrant to solicit PPEA for development of new East County Government Center;
8. Completed Community Focus group and Design Charrette Project to identify community consensus for redevelopment of Reston Commercial Revitalization Area;
9. Implemented Investing in Communities Program;
10. Assisted in an initiative to create new Commercial Revitalization District in Lincolnia area of Mason District;
11. Facilitated a \$500 million mixed use development project in Springfield Commercial Revitalization District.

CURRENT PROJECT DESCRIPTIONS

1. **Richmond Highway Streetscape.** \$1,122,000 for the design and construction of sidewalks, upgraded street lighting, street furniture and tree plantings along Richmond Highway between I-495 and the south end of Buckman Road. This streetscape project has been completed.
2. **Springfield Streetscape.** \$1,722,000 for design and construction of sidewalks, upgraded street lighting, street furniture and tree plantings for streets in the Springfield Community Business Center. This streetscape project has been completed.
3. **Annandale Streetscape.** \$6,902,000 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 Little River Turnpike Streetscape project is underway. The final phase of the Streetscape project on Columbia Pike between the Fire Station and Backlick Road is under planning, as an additional \$600,000 in Investing in Communities Program funding has been allocated to complete funding requirements for completion of the project.
4. **Baileys Crossroads Streetscape.** \$2,910,000 for the design and construction of sidewalks, upgraded street lighting, street furniture, and tree planting along Columbia Pike from Carlin Springs Road to Leesburg Pike, and along Leesburg Pike from Culmore Court to Columbia Pike. This streetscape project has been completed.
5. **McLean Streetscape.** \$2,446,000 for streetscape improvements in the public right-of-way within the McLean Community Business Center along Chain Bridge Road and Old Dominion.

6. **Annandale Center Drive.** \$200,000 to provide streetscape improvements to Annandale Center Drive between Columbia Pike and John Marr Drive. The streetscape design has been completed and land acquisition is currently underway. The improvements will include brick sidewalks, and upgraded lighting. The new construction will tie into future improvements on John Marr Drive and Columbia Pike. A federal Economic Development Initiative (EDI) Special Project Grant is funding the improvements. Construction is underway for this project as the final right-of-way for the streetscape project has been purchased.
7. **Merrifield Suburban Center.** \$5,200,000 to fund the Fairfax County Park Authority's acquisition and development of new parkland in the Merrifield Town Center. The Park Authority is currently pursuing the purchase of several key parcels for public open space before they are redeveloped by the private sector. Due to the high cost of land in the Merrifield area, the Park Authority will need additional resources to fund the acquisition. In addition to \$2,000,000 of previously approved Park Authority bond funds, other sources of funding have been approved such as the reallocation of \$2,000,000 in funds from the 1988 Bond Referendum on Commercial and Redevelopment Areas. A prospective park site has been identified and FCPA is currently negotiating for the purchase of the property.
8. **Kings Crossing Town Center.** \$1,883,000 to facilitate the future consolidation and redevelopment of land by a private developer in the Penn Daw area. A redevelopment plan and marketing materials have been designed for the proposed Kings Crossing Town Center. The Fairfax County Redevelopment and Housing Authority (FCRHA) proposes to offer, as an incentive to a potential developer, a \$1,308,000 reallocation of federal Community Development Block Grant (CDBG) funds. 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, to develop design guidelines, and to actively market the project to developers. No additional County funds will be required for this project. A potential developer is currently seeking to rezone and construct a major mixed use development on the site. Existing funding is being reserved to accommodate potential relocation requirements for Penn Daw Mobile Home Park residents and to fund potential public infrastructure that may be required to support this project.
9. **Annandale Community Business Center Theater, Arts, and Cultural Center (Feasibility Study).** \$90,000 from a federal EDI Special Project Grant will fund predevelopment activities for the proposed multi-cultural center, which is located in the proposed Annandale Town Center. A study will be conducted to determine the feasibility of the center and estimate development costs. Other sources of funding need to be identified to follow-up on the recommendations from the study. A consultant has been selected to identify potential sites for location of this Cultural Center, and will present a report of results by June 2006. Once a prospective site has been identified, funding to purchase the site and design and construct the Cultural Center will be required.
10. **Revitalization Initiatives.** This project 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. This project will address program needs in conformance with area Comprehensive Plans for seven Revitalization areas: Baileys Crossroads/Seven Corners, Annandale, Richmond Highway, Lake Anne, Merrifield, Springfield, and McLean.
11. **Maintenance – Commercial Revitalization Program.** This project provides for recurring maintenance associated with Commercial Revitalization Program capital improvements. Maintenance projects include landscaping, mowing, trash pick-up, graffiti removal, and maintenance of bus shelters, bicycle racks, area signs, street furniture, and drinking fountains. Maintenance will be provided in four major revitalization areas: Annandale, Richmond Highway, Springfield, and Baileys Crossroads.

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

Project Title/ Project Number		Source of Funds	Anticipated to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007-FY2011	Total FY2012-FY2016	Total Project Estimate
1.	Richmond Highway Streetscape / 008914	B	1,122						0		1,122
2.	Springfield Streetscape / 008903	B	1,722						0		1,722
3.	Annandale Streetscape / 008909	B	3,842	2,000	500	300	260		3,060		6,902
4.	Baileys Crossroads Streetscape/ 008911	B	2,910						0		2,910
5.	McLean Streetscape / 008912	B	436	500	500	500	510		2,010		2,446
6.	Annandale Center Drive	F	70	130					130		200
7.	Merrifield Suburban Center	X B		1,200 4,000					1,200 4,000		5,200
8.	Kings Crossing Town Center	G F	575	1,308					1,308		1,883
9.	Annandale CBC Theater, Arts & Cultural Center (Feasibility Study)	F	90						0		90
10.	Revitalization Initiatives	G	C	935	935	935	935	935	4,675		4,675
11.	Maintenance - Commercial Revitalization Program / 009422	G	C	400	400	400	400	400	2,000		2,000
TOTAL			\$10,767	\$10,473	\$2,335	\$2,135	\$2,105	\$1,335	\$18,383	\$0	\$29,150

Key: Stage of Development

	Feasibility Study or Design
	Land Acquisition
	Construction

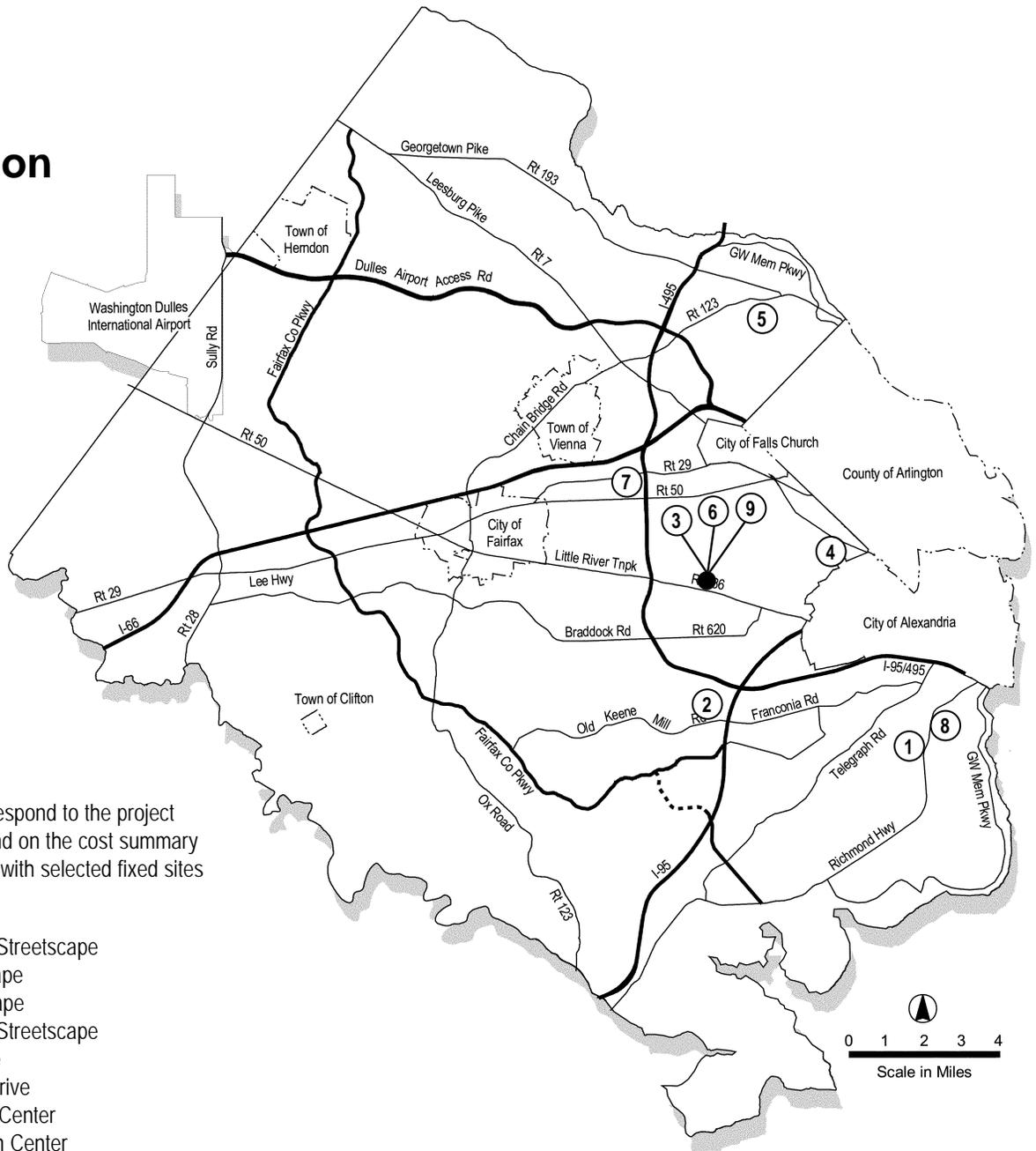
Notes:
Numbers in **bold italics** represent funded amounts.
CBC = Community Business Center

Key: Source of Funds

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

Revitalization

Location of CIP Projects



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

1. Richmond Highway Streetscape
2. Springfield Streetscape
3. Annandale Streetscape
4. Baileys Crossroads Streetscape
5. McLean Streetscape
6. Annandale Center Drive
7. Merrifield Suburban Center
8. Kings Crossing Town Center
9. Annandale CBC Theater, Arts & Cultural Center

CBC = Community Business Center

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.
- ✓ Implement programs to improve older residential areas of the County to enhance the quality of life in these areas.
- ✓ 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.
- ✓ Identify, protect, and enhance an integrated network of ecologically valuable land and surface waters for present and future residents of Fairfax County.

Source: 2003 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: Watershed Planning, Watershed Projects Implementation, Kingstowne Environmental Monitoring Program, Dam Safety, Virginia Pollutant Discharge Elimination System Municipal Separate Storm Sewer System (MS4), Emergency Watershed Improvements, and Infrastructure Maintenance.

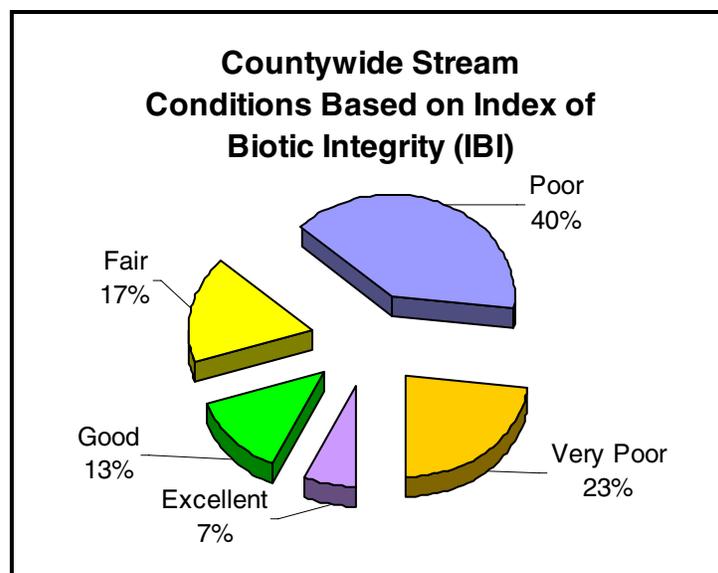
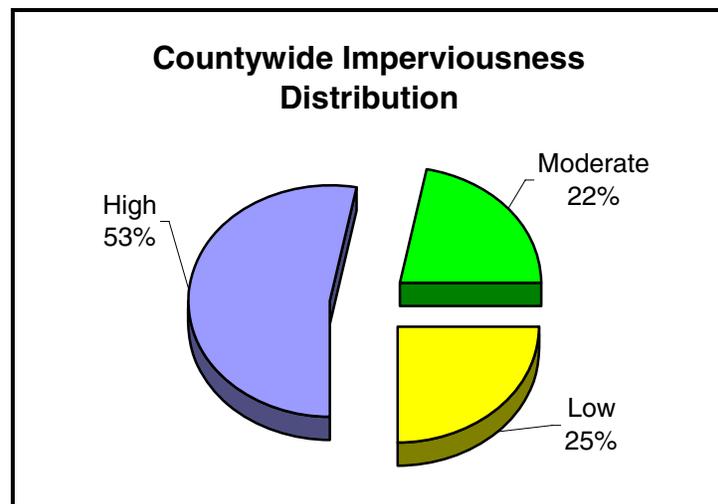
The long-range goal or mission for the stormwater program is dictated by the County's need to preserve and restore the natural environment and water resources while being in full compliance with all applicable federal and state laws and mandates. Many of the requirements are derived from the State's 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

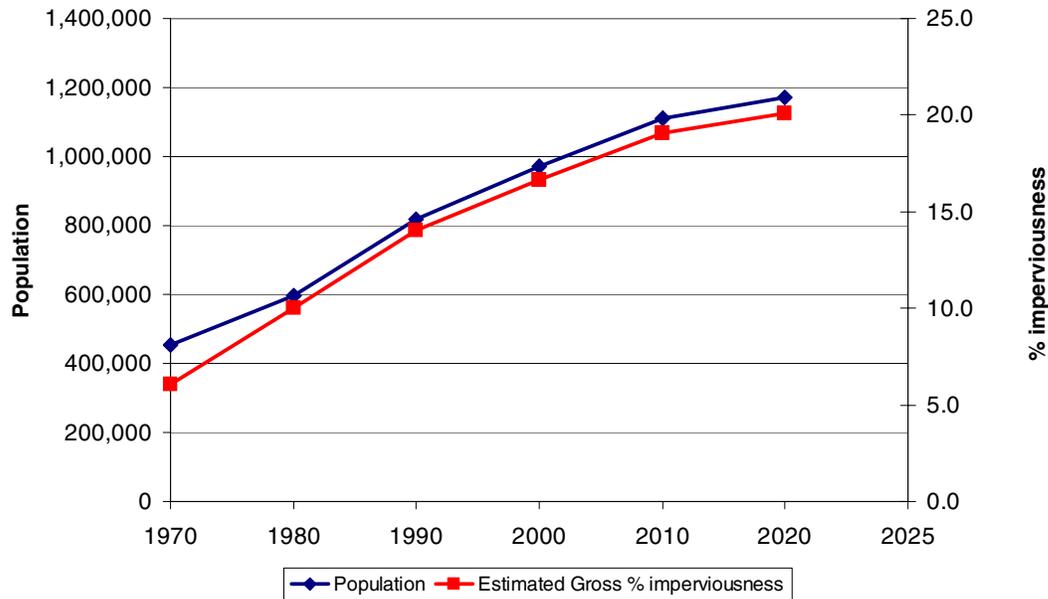
The completion of watershed management plans for all 30 County watersheds will occur during this 5-year CIP cycle. Previously prepared watershed master plans developed during 1970s do not reflect changes in stream conditions resulting from land use practices and environmental initiatives that have arisen over the last 30 years. In addition, Watershed plans provide targeted strategies for addressing stream health given various current/future land use practices and relative stream conditions.

Only 20 percent of the County's streams are in good to excellent biological health condition based on stream monitoring conducted between 1999 and 2004. The remaining 80 percent of the streams are in fair to very poor condition as measured using an Index of Biotic Integrity (IBI). A baseline study completed in 2001 determined that increased levels of imperviousness (paved surfaces that are unable to absorb water) result in diminished IBI values and corresponding poorer water quality. Over the last several decades, the County's percent of imperviousness has increased drastically due to additional development, contributing to the current degradation of the streams. Moderate stream degradation becomes apparent when imperviousness reaches 10-20 percent within a watershed. High levels of degradation occur as imperviousness exceeds 20 percent. As depicted 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) and 25 percent is between 0 percent and 10 percent (low) imperviousness. Imperviousness directly corresponds with population growth and future as shown on the population versus percentage of imperviousness chart below.

In addition to poor biological health conditions resulting from imperviousness, recent Fairfax County Health Department's monitoring data has shown that over 85 percent of County streams have elevated levels of fecal coliform which can produce serious health risks to the public.



Population vs. Percentage of Imperviousness



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 as a privilege that can be revoked if standards are not met.

In addition, Fairfax County's watersheds drain into the Potomac River and eventually into the Chesapeake Bay, which does not currently meet federal water quality standards. Virginia has signed agreements with other states and federal agencies to work toward restoring the Chesapeake Bay. The latest agreement, *Chesapeake Bay 2000*, includes the goal of developing watershed plans for two thirds of the Bay's watersheds by 2010. In order to meet this goal, Virginia has encouraged Fairfax County and other jurisdictions to develop plans for cleaning up their watersheds. Virginia and other signature states to the Chesapeake Bay agreement have also 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 which have established state-wide reduction goals. The state is working with jurisdictions to collaborate on point source (wastewater treatment plants) and non-point source implementation to increase water pollution control measures to effectively improve conditions and help remove the Bay from the federal impaired ("dirty") waters list by 2010.

In order to meet the goals of these initiatives, the development of watershed management plans for all County watersheds is being pursued. They are scheduled for completion in FY 2010. As watershed management plans are developed for each of the 30 watersheds, projects are identified that will restore and protect the County's streams. These projects improve water quality and provide increased community stewardship opportunities in support of state/federal requirements and the County's commitment to the Chesapeake Bay 2000 Agreement and the MS4 permit. The types of improvements include public education campaigns, street/parking lot sweeping, acquisition of conservation easements, buffer restoration, wetlands restoration, conversion of stormwater management ponds to Best Management Practice (BMP) facilities, stream restoration, installation of Low Impact Development (LID) features, and traditional drainage projects to alleviate conveyance deficiencies. At the same time, the County provides comprehensive inspection, design, and contract administration programs to rehabilitate, upgrade, and replace dilapidated County drainage infrastructure. The storm drainage conveyance system alone consists of a network of over 1,400 miles of pipes and 45,000 drainage structures. Much of this system is aged and approaching the end of its useful life.

Other Stormwater Activities

Other activities supporting the overall Stormwater management effort in the County include: the Kingstowne Environmental Monitoring program established by the Board of Supervisors in June 1985 and expanded in FY 2002 to include the water quality monitoring requirements required by the U.S. Army Corps of Engineers for the development of the South Van Dorn Street extension; Dam Safety efforts to meet State requirements; requirements associated with the Virginia Pollutant Discharge Elimination System - Municipal Separate Storm Sewer System (MS4) permit which provides the overarching basis for the County's comprehensive stormwater management program, consisting of watershed management plans, project implementation, monitoring, dam safety, and infrastructure maintenance; and emergency watershed projects to correct small scale emergency drainage problems that arise throughout the fiscal year.

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 responds 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 are primarily to 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 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.

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 or currently under construction.

CURRENT PROJECT DESCRIPTIONS

Stormwater Management Program. Approximately 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. During 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 map the strategic direction of the stormwater program during this CIP period and beyond.

1. **Watershed Planning.** This project provides funding to complete Countywide watershed management planning efforts. No additional funding from the one cent tax rate allocation will be required beyond FY 2007 for this activity. These funds will support the completion of the watershed management plans for Dogue Creek, Belle Haven Creek, Four Mile Run, and Pond Branch watersheds. All watershed management plans will be complete in FY 2010.
2. **Watershed Projects Implementation.** 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 2007, projects will be implemented in the Little Hunting Creek, Popes Head Creek, Cub Run, Cameron Run, Difficult Run, and Pimmit Run 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.

3. **Kingstowne Environmental Monitoring Program.** 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.** 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 15 dams that are maintained by the Department of Public Works and Environmental Services. 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 1,000 non-classified dams that require assessment and associated repair activities.
5. **Virginia Pollutant Discharge Elimination System - Municipal Separate Storm Sewer System (MS4).** This is an on-going Countywide program to manage the activities associated with the MS4 discharge permit. The next permit renewal will occur in January 2007, with additional requirements anticipated during this CIP period. The MS4 discharge permit provides the overarching basis for the County's development of a comprehensive stormwater management program, consisting of watershed management plans, project implementation, monitoring, dam safety, and infrastructure maintenance. The permit also serves as a mechanism through which special actions may be required by the state to address water bodies on the state's impaired water list that do not meet water quality standards.
6. **Emergency Watershed Projects.** This is 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 Program Contingency.** The Storm Drainage Program Contingency provides funds to address significant potential requirements that cannot be identified in advance. The County's MS4 permit will expire in January 2007. While negotiations on permit renewal are just beginning, the potential for program additions remains likely. In addition, during FY 2007, a total of 18 watershed management plans will be under development or complete and implementation should be moving forward at a rapid pace. Program contingency funding will allow the County to adequately address those needs in permit renewal, implementation, or other program areas that will result from these new initiatives. This program will also allow the County to respond to Countywide stormwater issues, as well as to problems identified during the year that are not part of existing plans.
8. **Stormwater Program Support.** 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.** 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.** 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 1,400 miles of pipe and in excess of 45,000 drainage structures. Much of this drainage system is nearing the end of its useful life. The initial program includes assessment and upgrade of approximately 50 miles of pipe, which represents approximately 3.5 percent of the total infrastructure and a 2820-year inspection cycle. In the future, it is anticipated that approximately 5 percent of the drainage network is to be assessed and inspected upgraded annually.

Other Neighborhood Improvements:

11. **Developer Defaults.** 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 2007. In the past, an average of 5 new projects were identified each year. This program is supported by developer bonds and the General Fund.
12. **Payments of Interest on Conservation Bonds.** 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.
13. **Citizen's Petition Streetlights Program.** This is a program for the installation of streetlights in established neighborhoods via a citizen petition process. The County assumes the subsequent payments to the electric utility company for the operation and maintenance costs. 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 to address the top priority projects.
14. **Minor Streetlight Upgrade.** This program is for the upgrading of existing streetlights that do not meet current illumination standards for roadways, based on citizens' requests.
15. **Survey Control Network Monumentation.** This is a continuing project to support the establishment, maintenance, and publication of survey control monuments. These monuments, used by 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.
16. **Holmes Run Valley.** \$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.
17. **Mount Vernon Hills.** \$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.
18. **Indian Springs II Storm Drainage.** \$930,000 for the installation of approximately 2,800 linear feet of storm sewer structures to alleviate flooding and erosion problems in the Clearfield Subdivision. This project is supported by the 1988 Storm Drainage Bond Referendum.
19. **Hayfield Farms Storm Drainage.** \$690,000 for the construction of flood proofing and storm drainage improvements to alleviate house flooding of several homes within the Hayfields Subdivision. This project is supported by the 1988 Storm Drainage Bond Referendum.
20. **Structural Protection.** This project provides funding for storm drainage house flooding and house structure endangerment projects identified as of March 2002. As projects are scoped and their viability assessed, implementation begins. This project is supported by the 1988 Storm Drainage Bond Referendum.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007-FY2011	Total FY2012-FY2016	Total Project Estimate
STORMWATER MANAGEMENT / PRIORITY STORMWATER PROJECTS (Approximate value of \$0.01 on the real estate tax).										
1. Watershed Planning	R	3,500								3,500
a. Dogue Creek Management Plan / DC9000	R	C	200					200		200
b. Belle Haven Management Plan / BH9000	R	C	100					100		100
c. Four Mile Run Management Plan / FM9000	R	C	100					100		100
d. Pond Branch Management Plan / PN9000	R	C	900					900		900
2. Watershed Projects Implementation	R	7,750								7,750
a. Little Hunting Creek Watershed Projects / LH8000	R	C	1,500	1,000	500	425	425	3,850	2,125	5,975
b. Popes Head Creek Watershed Projects / PH8000	R	C	1,500	1,000	500	425	425	3,850	2,125	5,975
c. Cub Run Watershed Projects / CU8000	R	C	1,500	1,000	500	425	425	3,850	2,125	5,975
d. Cameron Run Watershed Projects / CA8000	R	C	1,500	1,000	500	425	425	3,850	2,125	5,975
e. Difficult Run Watershed Projects / DF8000	R	C	1,500	1,000	500	425	425	3,850	2,125	5,975
f. Pimmit Run Watershed Projects / PM8000	R	C	500	1,000	500	425	425	2,850	2,125	4,975
g. Future Watershed Projects/Program Projects/Program Support	R	C		1,865	3,365	3,815	3,815	12,860	19,075	31,935
3. Kingstowne Environmental Monitoring Program / DC8000	R	375								375
	R	C	300	300	300	300	300	1,500	1,500	3,000
4. Dam Safety and Repair Project / FX4000	R	2,620						0	0	2,620
	R	C	2,450	2,720	2,720	2,720	2,720	13,330	13,600	26,930
5. Municipal Storm Sewer Permit (MS4) / FX7000	R	105								105
	R	C	1,740	1,740	1,740	1,740	1,740	8,700	8,700	17,400
6. Emergency Watershed Projects House Floodings and Other Emergencies / FX8000	R	100								100
	R	C	90	195	195	195	195	870	975	1,845
7. Storm Drainage Program Contingency / FX1000	R	3,450								3,450
	R	C	1,060	1,000	1,000	1,000	1,000	5,060	5,000	10,060
8. Stormwater Program Support / FX3000	R	C	250	250	250	250	250	1,250	1,250	2,500
9. Stormwater Management Facilities / FX5000	R	C	1,130	1,000	1,000	1,000	1,000	5,130	5,000	10,130
10. Infrastructure Reinvestment Program / FX6000	R	C	5,580	6,830	8,330	8,330	8,330	37,400	24,550	61,950
STORMWATER MANAGEMENT / PRIORITY STORMWATER PROJECTS Subtotal *		17,900	21,900	21,900	21,900	21,900	21,900	109,500	92,400	219,800

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007-FY2011	Total FY2012-FY2016	Total Project Estimate
OTHER NEIGHBORHOOD IMPROVEMENTS										
11. Developer Defaults / U00006	G, X	C	700					700		700
12. Payments of Interest on Conservation Bonds / 009998	G	C	100					100		100
13. Citizen's Petition Streetlights Program / Z00001	G	C						0		TBD
14. Minor Streetlight Upgrade / Z00016	G	C	20	20	20	20	20	100	100	200
15. Survey Control Network Monumentation / U00005	G	C	125	125	125	125	125	625	750	1,375
16. Holmes Run Valley / C00097	B	10	40					40		50
17. Mount Vernon Hills / C00098	B	10	40					40		50
18. Indian Springs II Storm Drainage / X00084	B	930						0		930
19. Hayfield Farms Storm Drainage / X00093	B	690						0		690
20. Structural Protection / X00094	B	1,344	420	40				460		1,804
OTHER NEIGHBORHOOD IMPROVEMENTS Projects Subtotal		2,984	1,445	185	145	145	145	2,065	850	5,899
TOTAL		\$20,884	\$23,345	\$22,085	\$22,045	\$22,045	\$22,045	\$111,565	\$93,250	\$225,699

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

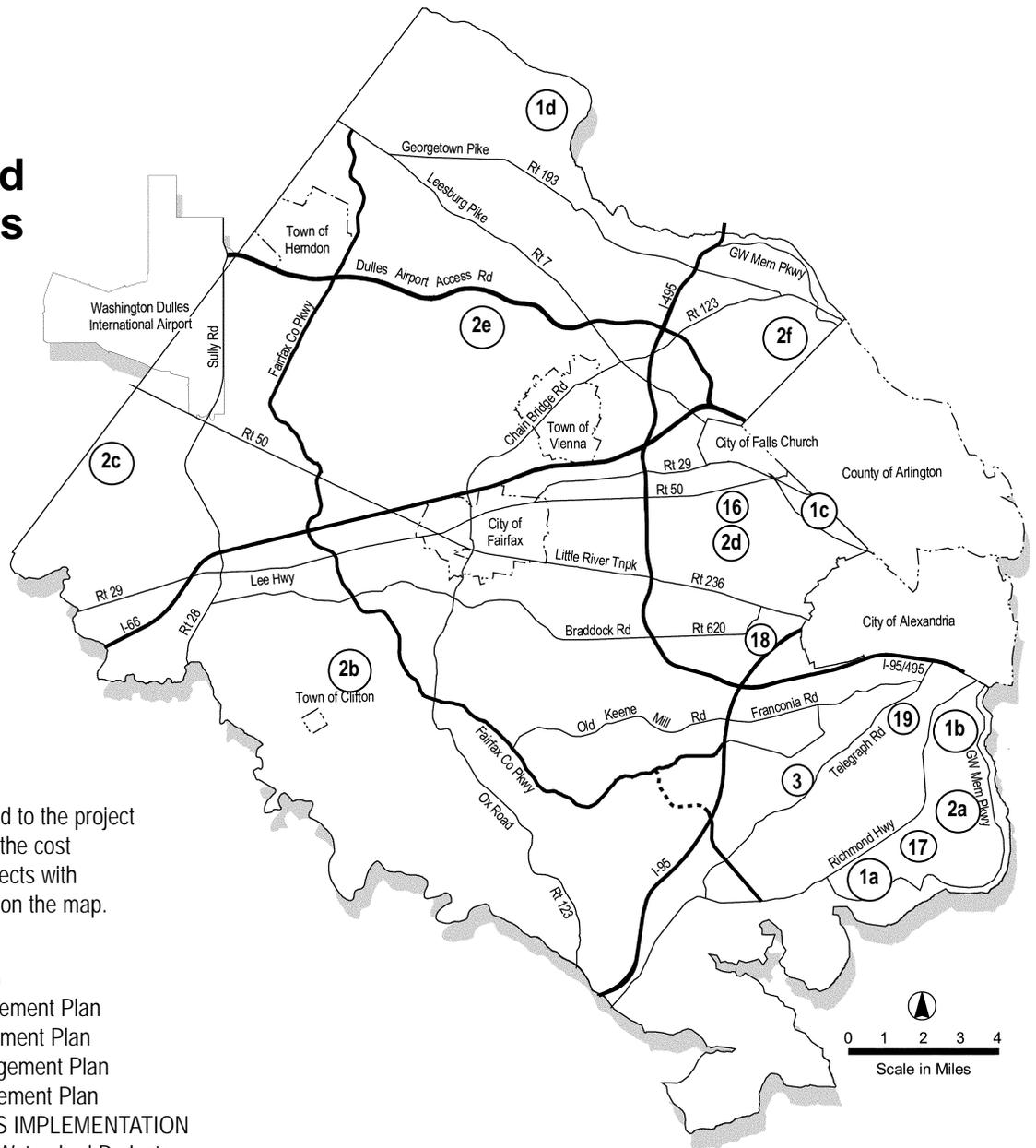
Notes:
Numbers in **bold italics** represent funded amounts.
A "C" in the "Authorized to be Expended Thru FY 2006" column denotes a continuing project. TBD = To Be Determined

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

* Amount estimated for FY 2008 - FY 2011 will vary, depending on the value of one penny of the real estate tax rate each year.

Stormwater Management and Other Neighborhood Improvements

Location of CIP Projects



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

1. WATERSHED PLANNING
 - 1a. Dogue Creek Management Plan
 - 1b. Belle Haven Management Plan
 - 1c. Four Mile Run Management Plan
 - 1d. Pond Branch Management Plan
2. WATERSHED PROJECTS IMPLEMENTATION
 - 2a. Little Hunting Creek Watershed Projects
 - 2b. Popes Head Creek Watershed Projects
 - 2c. Cub Run Watershed Projects
 - 2d. Cameron Run Watershed Projects
 - 2e. Difficult Run Watershed Projects
 - 2f. Pimmit Run Watershed Projects
3. Kingstowne Environmental Monitoring
16. Holmes Run Valley
17. Mount Vernon Hills
18. Indian Springs II Storm Drainage
19. Hayfield Farms Storm Drainage

Community Development

PROGRAM DESCRIPTION

County and federal funding for community development provides continued support for 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:

- ✓ Provide affordable housing. Projects for the elderly may incorporate both direct services and affordable housing.
- ✓ Co-locate programs for housing, adult day care and senior center activities whenever possible and feasible, in order to provide a maximum number of services to the elderly in one location.
- ✓ Preserve existing affordable housing by improving public facilities, such as roads and storm drainage improvements, and by initiating community development programs.
- ✓ Expand the Wakefield Senior Center at Wakefield Park, Lewinsville Senior Center and Housing Facilities, and Huntington Community Center.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

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.

Neighborhood Plans

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 most 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.

Recent project accomplishments in the community development program include the completion of the Fairhaven neighborhood improvement program, and the initiation of a neighborhood improvement phase in Jefferson Manor.

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 libraries, park facilities, as stand alone facilities, and in former as well as 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.

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.

CURRENT PROJECT DESCRIPTIONS

1. **Boys' Baseball Field Lighting.** 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.
2. **Girls' Softball Field Lighting.** 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.** 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 reach safety standards.
4. **Athletic Services Fee – Field Maintenance.** 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.** 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.
6. **Athletic Services Fee – Custodial Support.** 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.** 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, aeration and overseeding. These services are provided by the FCPA through established service contracts.
8. **Baileys Road Improvements.** \$7,500,000 to provide road, sidewalk and storm drainage improvements in the Bailey's Conservation Area. The final improvements are planned for Phase E (Poplar Lane and Mary Alice Place). Similar improvements have been made to Hoffman's Lane, Courtland Drive, Moncure Avenue, Lacy Boulevard, Magnolia Lane, Munson Road, Reservoir Heights Avenue, Lewis Lane, and part of Arnet Street through the federal CDBG program, the County General Fund, and the 1989 Neighborhood Improvement Bond.

9. **Jefferson Manor Public Improvements.** \$24,000,000 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, 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. 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 \$8,500,000, and the TPE for Phase IV is \$7,500,000.
10. **McLean Community Center Feasibility Study.** \$100,000 for a detailed feasibility study and initial design work for a future addition to the community center. The study will evaluate alternatives for future expansion of the facility based on the recently completed site evaluation study.
11. **Reston Community Center-Hunters Woods Natatorium Renovations.** \$500,000 for design and construction of tile at the spa and tile replacement at the pool.
12. **Land Acquisition Reserve.** \$1,000,000 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.
13. **Mott Community Center.** \$2,000,000 to refurbish the existing 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 Community and Recreation Services. The proposed program includes a new computer clubhouse, expansion of the existing gymnasium and storage space. In addition, site improvements will be provided, including additional parking and exterior lighting.
14. **Briarcliff Community Center.** \$650,000 to construct a one-story community center at Briarcliff I that will serve both sections of Briarcliff. Briarcliff I consists of 30 townhouse units, and Briarcliff II consists of 20 public housing townhouse units. The new community center will have approximately 2,000 to 2,500 square feet, and will contain a computer learning lab, a meeting room, a kitchenette, a management office, and restroom facilities. Design and land acquisition have been completed for the project.
15. **McLean Community Center Improvements.** \$63,000 to replace three HVAC units, upgrade the security alarm key pads and wiring, provide new sound boards for the DuVal Studio, and relocate stairs to the loft in the Scene Shop.
16. **Salona Property Conservation Easement Acquisition.** 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.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007-FY2011	Total FY2012-FY2016	Total Project Estimate
			1. Boys' Baseball Field Lighting / 004999	G	<i>C</i>	100	100	100	100	100
2. Girls' Softball Field Lighting / 005000	G	<i>C</i>	100	100	100	100	100	500	500	1,000
3. Athletic Field Maintenance / 005009	G	<i>C</i>	2,280	2,280	2,280	2,280	2,280	11,400	11,400	22,800
4. Athletic Services Fee - Field Maintenance / 005012	G, X	<i>C</i>	751	751	751	751	751	3,755	3,755	7,510
5. Athletic Services Fee - Turf Field Development / 005013	G, X	<i>C</i>	900	900	900	900	900	4,500	4,500	9,000
6. Athletic Services Fee - Custodial Support / 005014	X	<i>C</i>	193	193	193	193	193	965	965	1,930
7. Park Maintenance of FCPS Fields / 005006	G	<i>C</i>	739	739	739	739	739	3,695	3,695	7,390
8. Baileys Road Improvements / 003846	G, B, F	5,300	200	1,000	1,000			2,200		7,500
9. Jefferson Manor Public Improvements / 013918	G, B, F	6,000	2,000	4,000	4,000	4,000	4,000	18,000		24,000
10. McLean Community Center Feasibility Study	X	100						0		100
11. Reston Community Center-Hunters Woods Natatorium Renovations	X	500						0		500
12. Land Acquisition Reserve / 009400	G	<i>C</i>	1,000					1,000		1,000
13. Mott Community Center	G	<i>0</i>	500	1,500				2,000		2,000
14. Briarcliff Community Center	F	<i>0</i>	325	325				650		650
15. McLean Community Center Improvements	G	<i>0</i>	63					63		63
16. Salona Property Conservation Easement Acquisition / 009494	G	<i>C</i>	1,000	1,000	1,000	1,000	1,000	5,000	5,000	10,000
TOTAL		\$11,900	\$10,151	\$12,888	\$11,063	\$10,063	\$10,063	\$54,228	\$30,315	\$96,443

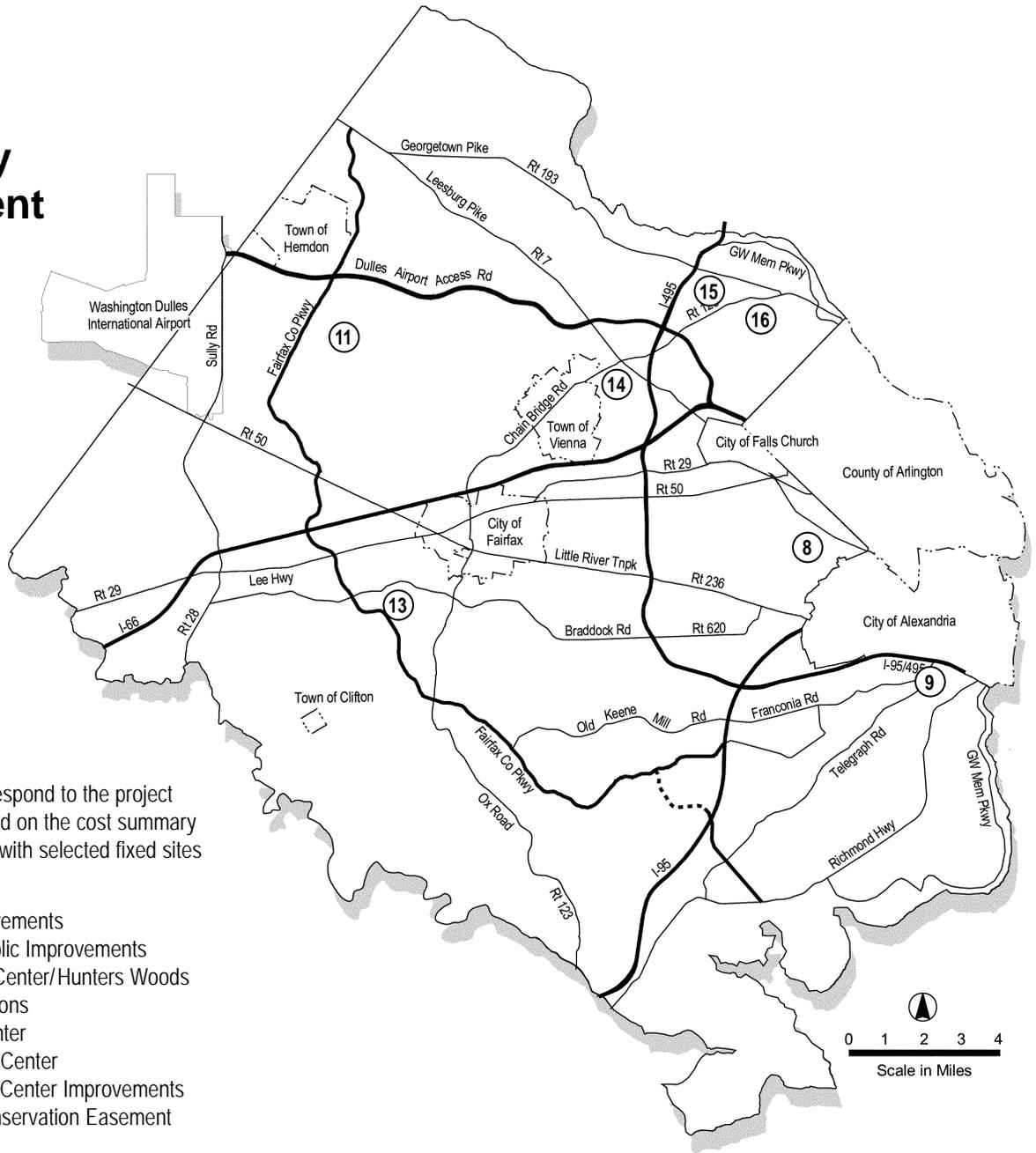
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:
Numbers in **bold italics** represent funded amounts.
A "**C**" in the "Authorized to be Expended Thru FY 2006" 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

Community Development

Location of CIP Projects



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

- 8. Baileys Road Improvements
- 9. Jefferson Manor Public Improvements
- 11. Reston Community Center/Hunters Woods Natatorium Renovations
- 13. Mott Community Center
- 14. Briarcliff Community Center
- 15. McLean Community Center Improvements
- 16. Salona Property Conservation Easement



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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

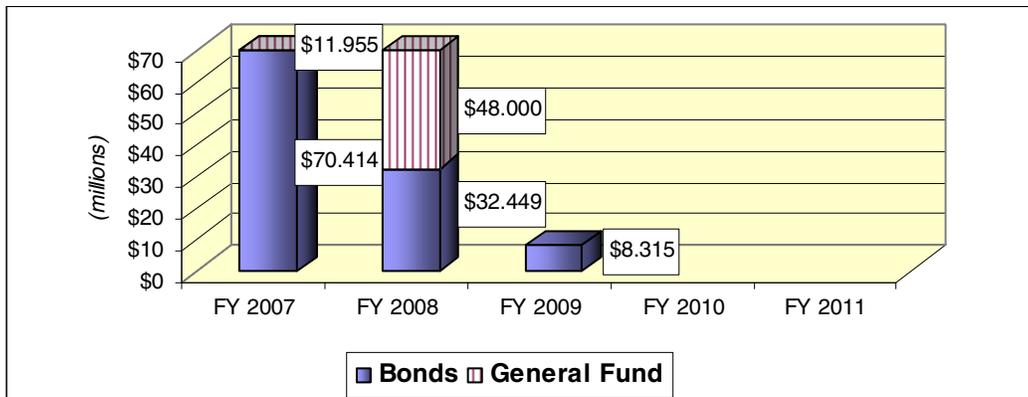
- ✓ To provide facilities for the timely processing and adjudication of all cases referred to the 19th Judicial Circuit Court, General District Court and Juvenile and Domestic Relations District Court.
- ✓ To provide facilities for the immediate and adequate confinement of individuals who are awaiting 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	Anticipated to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY 2007 - FY 2011	Total FY 2012 - FY 2016	Total Program Costs
	Public Safety	\$48,867	\$46,372	\$54,549	\$0	\$0	\$0	\$100,921	\$0
Court Facilities	60,878	35,997	25,900	8,315	0	0	70,212	0	131,090
Total	\$109,745	\$82,369	\$80,449	\$8,315	\$0	\$0	\$171,133	\$0	\$280,878

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 the Fire and Rescue, Police and animal control, 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:

- ✓ Identify a seven-minute service radius for fire and rescue stations and a need to locate stations where there are current service voids of at least two square miles and a projected call-level of two per day or 730 annually.
- ✓ Build new fire and rescue stations located in the Leesburg Pike corridor near Beulah Road; the Lee Highway corridor near Legato Road; the Hunter Mill Road corridor north of Oakton; off Ox Road near Hampton Road; and in the area south of Clifton.
- ✓ Locate police stations and facilities in order to provide efficient and expeditious law enforcement/protective service.
- ✓ Construct a forensics facility in the western portion of the County.
- ✓ 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 West Ox Vehicle Maintenance facility.
- ✓ Build at least one additional equipment maintenance facility, preferably located in the northwestern County area, by 2012.
- ✓ Plan for a new Police substation in the southeast portion of the County.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

Public Safety programs are supported primarily by General Obligation Bonds. Bond funds remain from the 1989, 1998 and 2002 Public Safety Bond Referenda.

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. Since the development of that Plan, the need for a Crosspointe Station also has been identified. Using the Master Plan criteria, the West Centreville, Kingstowne, North Point and Fairfax Center stations have been constructed, and the site for the future Wolfrap station has been acquired and design work is in progress. The Crosspointe Fire Station is currently under construction. The Fairfax Center Station includes space to accommodate a Hazardous Materials Response Unit. This requirement results 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. Under the study, the condition and functionality of these facilities (especially the older County and volunteer-owned stations) to meet current requirements was evaluated. The results of this assessment will assist in identifying requirements and costs associated with station improvements, as well as in the planning and scheduling of needed facility improvements and future bond requirements. Some of these stations may be considered for inclusion in the FY 2006 Public Safety Bond Referendum.

The demands on the existing Fire and Rescue training academy continue to exceed the availability of resources. Fire and Rescue Department staff has conducted a training facility needs assessment and feasibility study in collaboration with the Metropolitan Washington Airport 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. Recommendations include significant enhancement and renovation of the West Ox site to include a new multi-function training facility and additional facilities at the Dulles site. Partial funding for the Academy facilities at West Ox is proposed for the FY 2006 Public Safety Bond Referendum.

Police

The Police Department 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 Public Safety Communications Center (PSCC) and the Emergency Operations Center (EOC) and a Transportation Center. The PSCC is the central point for receiving 911 and non-emergency requests for services from the public and for dispatching of police and fire field units. The EOC is the central facility from which local leaders control government resources, communicate information and decisions during emergencies and disasters. These functions are currently housed in an early 1960s elementary school that can no longer be expanded and



Artist rendering of PSTOC

upgraded to meet current and future demands for service delivery. The PSTOC is estimated to cost approximately \$102 million for construction and equipment. A 2002 Public Safety Bond Referendum was approved by the voters and included \$29 million to 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.

Recently, several Police Stations have been constructed or renovated, including a new Sully District Police Station including a government center, and the expansion of the West Springfield, and Mount Vernon Police Stations. Both renovation locations are conjoined with government centers and provide additional space to meet the needs of expanded staffing, increased demand for delivery of police services, and Community Policing Efforts. These efforts include decentralized public safety programs, investigative units and Neighborhood Patrol Units. The Police Department has identified a near term need to similarly expand and renovate the Reston, Fair Oaks, and McLean District Stations; and to construct a new district station in the rapidly developing Laurel Hill area.

The Police Department is pursuing construction of a Forensics Facility to accommodate the technical and forensic units, such as the Crime Scene Section, NOVARIS, Electronic Surveillance Unit, and the Computer Forensic Unit. These units have outgrown their current facility capacity. The Forensics Facility is currently planned to be co-located with the PSTOC facility. The Department has identified the need to replace the Police Annex Building, which houses the property/evidence section and is nearly forty years of age. The property/evidence section is required to maintain evidence of all unsolved felonious crimes and those offenses awaiting trial, and is in need of expanded space and modernization.

Long term plans for the Department also include renewals and expansions of existing district stations and a Drivers Track office and classroom space. The current Driver Training space consists of portable trailers which no longer meet the training needs of the Department. The Police Department also has identified the need to renovate and expand the older and undersized facilities at the existing West Ox Animal Shelter, and 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 and in significant need of renovations and expansion. Limited funds are available for preliminary concept work on the 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 and the Operations Support Bureau located in the Pine Ridge facility has outgrown its current site. Current renovations to the motor garage at Pine Ridge have exhausted available space for motorcycle storage and other specialized equipment.

The Police and Fire and Rescue Departments have both identified the need to initiate the strategic planning process to plan for the future development of a new Public Safety Headquarters facility to replace the existing Massey Building facility that is over thirty years old, and has significant limitations due to asbestos and a relatively inefficient floor plan.

CURRENT PROJECT DESCRIPTIONS

NEW CONSTRUCTION

1. **Fairfax Center Fire Station.** \$8,783,942 for land acquisition and construction of a 23,200 square foot fire station with five equipment bays. This station will serve the Lee Highway corridor between Fairfax City and Clifton Road. The new station is located on a site at the intersection of Legato Road and Lee Highway. Fairfax Center will serve a 12.7 square mile area within the five-minute travel response time. Call volume in this area has increased by over 13 percent annually during the last four years. A significant residential development directly adjacent to the station will add over 1,000 residences. The station includes the Hazardous Materials Response Unit in addition to normal fire station suppression and emergency medical services functions. This project is supported by the 1989 (original station) and 2002 Public Safety Bond Referenda (Hazmat Unit addition).
2. **Wolftrap Fire Station.** \$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. Coordination with the Fairfax County Park Authority is ongoing to design and construct two recreation fields at this site. Due to the significant recent escalation of construction costs in the region, the project scope, design, and budget for this project is continuing to be re-evaluated. Additional funding may be required to fully fund the project.

3. **Crosspointe Fire Station.** \$9,423,371 for land acquisition and construction of a 14,000 square foot fire station with four equipment bays to serve the fire protection needs of the southern portion of the County. This station is expected to serve approximately 7.3 square miles of void area and the increased population density associated with the conversion of the Lorton Prison (Laurel Hill) property. The design is complete and construction was started in FY 2006. This project is supported by the 1998 and 2002 Public Safety Bond Referenda.



Artist rendering of the Crosspointe Fire Station

4. **Public Safety and Transportation Operations Center (PSTOC).** \$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 Public Safety Communications Center (PSCC) and Emergency Operations Center (EOC). These functions are currently located at the Police Department's Pine Ridge facility; however, that facility is outdated and overcrowded. There has been an 80 percent increase in calls handled by the Center since it opened in 1985. The 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 PSCC 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. The PSCC is managed by the Police Department and jointly operated by the Police Department and Fire and Rescue Department. The EOC is operated by the Office of Emergency Management.

In addition to the PSCC and EOC, the new PSTOC facility will house the Forensics Facility described below, 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.

On November 5, 2002, voters approved \$29 million for 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 based on information technology requirements and costs for the facility.

5. **Forensics Facility.** \$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 Computer Forensic Unit 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 is seeking 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

6. **Fire and Rescue Academy Improvements.** \$1,208,842 for training facility enhancements at the Fire and Rescue Academy. A needs assessment and feasibility study has been conducted to identify improvements and renovations to the existing facility and to evaluate County participation in developing a regional training facility on Dulles Airport property. This project is partially funded through the 1989 Public Safety Bond Referendum. The current Fire and Rescue Academy Feasibility Study has identified that the top priority and first phase of the Fire and Rescue Academy Improvements should be construction of a new Multi-Function Training Facility at the Fire and Rescue Academy on West Ox Road, and that the second highest priority is the expansion and renovation of the existing West Ox Fire Training Academy building. The results of this feasibility study will be used as a basis for determining the composition of the proposed fall 2006 Public Safety Bond Referendum.
7. **Herndon Fire Station Land Acquisition.** \$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.
8. **Vienna Volunteer Fire Station.** \$1,500,000 as a County contribution towards the Vienna Volunteer Fire Department's project to expand and renovate the existing volunteer-owned station to meet current code and operational standards. Construction began in FY 2005 and will be completed in FY 2006.
9. **Police Station Feasibility Studies.** \$325,000 to conduct feasibility studies to determine the scope and cost of renovation and expansion work required at the McLean, Reston, and Fair Oaks District Police Stations. These older police station facilities are in need of renovations and upgrades to accommodate the current operational requirements of the Police Department, including administrative and support space for current staffing levels, interior and exterior security, HVAC and electrical systems, and information technology infrastructure. The feasibility studies will evaluate options to address the stations' shortcomings, develop a conceptual plan for the renovation or expansion of the stations, and provide cost estimates for the work required to bring the stations up to standards. The results of the feasibility studies will be used as a basis for determining the composition of the proposed Fall 2006 Public Safety Bond Referendum.
10. **Fire Station Feasibility Studies.** \$150,000 to conduct feasibility studies to determine the scope and cost of renovation, expansion, or new station for priority Fire and Rescue facilities. Many of the older fire and rescue stations are in need of renovations or possible replacement to accommodate the current operational requirements of the Fire and Rescue Department, including administrative and support space for current staffing levels, equipment bays for current apparatus, HVAC and electrical systems, bunk and locker room facilities for female personnel, and information technology infrastructure. The feasibility studies will evaluate options to address the stations' shortcomings, develop a conceptual plan for the renovation, expansion, or possible replacement of the stations, and provide cost estimates for the work required to bring the stations up to standards. The results of the feasibility studies will be used as a basis for determining the composition of the proposed Fall 2006 Public Safety Bond Referendum.
11. **West Ox Animal Shelter Feasibility Study.** \$75,000 for a needs assessment, space programming, and conceptual design for the renewal and expansion of the existing animal shelter. The results of the feasibility study will be used as a basis for determining the composition of the proposed Fall 2006 Public Safety Bond Referendum.
12. **Great Falls Volunteer Fire Station Feasibility Study.** \$75,000 to conduct a feasibility study for the future renovation and expansion, or possible replacement, of the existing volunteer-owned station. The scope of work and the project cost will be determined by this feasibility study. The results of the feasibility study will be used as a basis for determining the composition of the proposed Fall 2006 Public Safety Bond Referendum.

13. **McLean Police Station.** This project will provide for full design and construction of major renovations and infrastructure renewal at the existing police station, and will provide for expansion to meet current and future operational and staffing requirements at the station. Funds for the future renovation and expansion are proposed for inclusion in the proposed Fall 2006 Public Safety Bond Referendum. The Total Project Estimate for this project is to be determined based on the feasibility study that is scheduled to be completed in late FY 2006.
14. **Reston Police Station.** This project will provide 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 future renovation and expansion, or possible replacement, are proposed for inclusion in the proposed Fall 2006 Public Safety Bond Referendum. The Total Project Estimate for this project is to be determined based on the feasibility study that is scheduled to be completed in late FY 2006.
15. **Fair Oaks Police Station.** This project will provide 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 future renovation and expansion, or possible replacement are proposed for inclusion in the proposed Fall 2006 Public Safety Bond Referendum. The Total Project Estimate for this project is to be determined based on the feasibility study that is scheduled to be completed in late FY 2006.
16. **Great Falls Volunteer Fire Station.** This project will provide 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 is in need of renewal 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 administrative and support space for current staffing levels, equipment bays for current apparatus, HVAC and electrical systems, bunk and locker room facilities for female personnel, and information technology infrastructure. Funds for the future replacement, of the fire station may be included in the proposed Fall 2006 Public Safety Bond Referendum. The Total Project Estimate for this project is to be determined based on the feasibility study that is scheduled to be completed in late FY 2006.
17. **West Ox Animal Shelter Expansion and Renewal.** This project will provide 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 future renovation and expansion are proposed for inclusion in the proposed Fall 2006 Public Safety Bond Referendum. The Total Project Estimate for this project is to be determined based on the feasibility study that is scheduled to be completed in late FY 2006.

18. **Fire and Rescue Academy (West Ox Site) – Phase I Improvements.** This project will provide 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. Funds for the first phase of this project are proposed for inclusion in the proposed Fall 2006 Public Safety Bond Referendum. The Total Project Estimate for this project is to be determined based on the feasibility study that is scheduled to be completed in late FY 2006.

19. **Emergency Management Initiatives.** \$700,000 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. Although many of these initiatives will be supplemented by applied grant funding, General Fund monies are required in FY 2007 to continue both local and regional emergency planning efforts.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007-FY2011	Total FY2012-FY2016	Total Project Estimate
NEW CONSTRUCTION										
1. Fairfax Center Fire Station / 009079	B	8,784						0		8,784
2. Wolf Trap Fire Station / 009094	B	5,573	3,500	2,002				5,502		11,075
3. Crosspointe Fire Station / 009210	B	7,394	2,004	25				2,029		9,423
4. Public Safety Transportation Operations Center (PSTOC) / 009211	B, G	20,000	33,000	49,522				82,522		102,522
5. Forensics Facility / 009438	G	3,500	6,500	3,000				9,500		13,000
NEW CONSTRUCTION Subtotal		45,251	45,004	54,549	0	0	0	99,553		144,804
RENEWALS/ADDITIONS										
6. Fire and Rescue Academy Improvements / 009073	B	541	668					668		1,209
7. Herndon Fire Station Land Acquisition / 009215	G	950						0		950
8. Vienna Volunteer Fire Station/ 009216	B	1,500						0		1,500
9. Police Station Feasibility Studies / 009484	G	325						0		325
10. Fire Station Feasibility Studies / 009484	G	150						0		150
11. West Ox Animal Shelter Feasibility Study / 009484	G	75						0		75
12. Great Falls Volunteer Fire Station Feasibility Study / 009484	G	75						0		75
13. McLean Police Station	B							0		TBD
14. Reston Police Station	B							0		TBD
15. Fair Oaks Police Station	B							0		TBD
16. Great Falls Volunteer Fire Station	B							0		TBD
17. West Ox Animal Shelter Renewal	B							0		TBD
18. Fire and Rescue Academy (West Ox Site) - Phase I Improvements	B							0		TBD
19. Emergency Management Initiatives / 009495	G		700					700		700
RENEWALS/ADDITIONS Subtotal		3,616	1,368	0	0	0	0	1,368		4,984
TOTAL		\$48,867	\$46,372	\$54,549	\$0	\$0	\$0	\$100,921	\$0	\$149,788

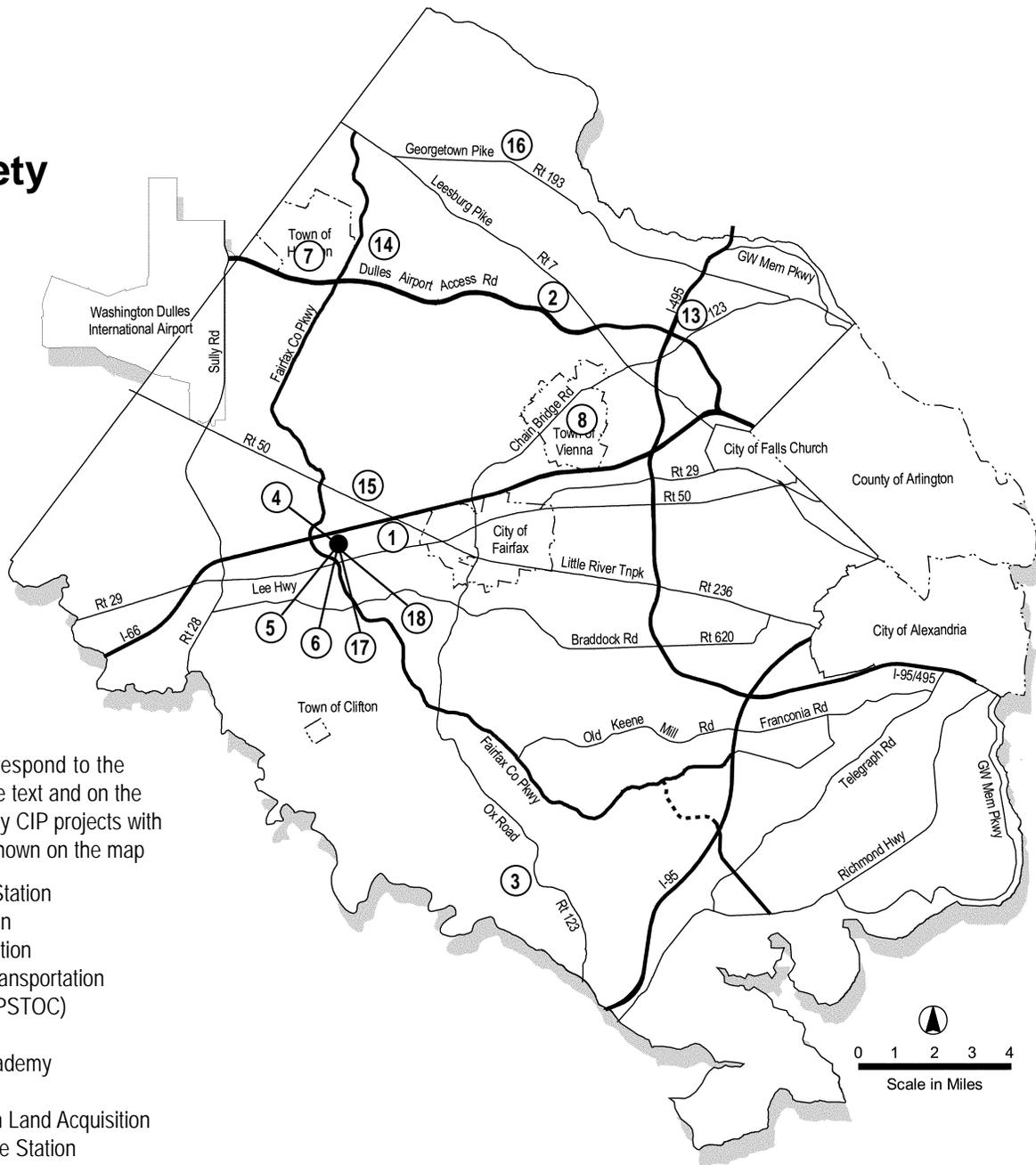
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:
Numbers in **bold italics** represent funded amounts.
A "C" in the "Authorized to be Expended Thru FY 2006" column denotes a continuing project.

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

Public Safety

Location of CIP Projects



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

1. Fairfax Center Fire Station
2. Wolf Trap Fire Station
3. Crosspointe Fire Station
4. Public Safety and Transportation Operations Center (PSTOC)
5. Forensics Facility
6. Fire and Rescue Academy Improvements
7. Herndon Fire Station Land Acquisition
8. Vienna Volunteer Fire Station
13. McLean Police Station
14. Reston Police Station
15. Fair Oaks Police Station
16. Great Falls Volunteer Fire Station
17. West Ox Animal Shelter Renewal
18. Fire and Rescue Academy (West Ox Site) — Phase I Improvements

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.
- ✓ Provide sufficient courtroom space to continue timely adjudication of cases.
- ✓ Maintain a central location for the main court system to be convenient to all County residents.
- ✓ Provide a stratified system of juvenile facilities to house and process juveniles with varying degrees of legal difficulties.

Source: 2003 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 clerk's offices, the Commonwealth's Attorney, the Sheriff's court services and security offices, and 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 and a state reimbursement from the adult detention center construction.

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 clerk's 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. No significant

modifications are planned for the existing courtrooms. Funding for this project was provided by the 2002 Public Safety Bond Referendum. Future modifications for technology and interior design renovations to the 25 existing Circuit Court and General District courtrooms will be essential to the integrity of the overall court facility.

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.

The FY 2007 budget includes a significant increase in funding associated with the courthouse expansion project. Costs to support the expanded facility include: moving costs, utility costs, staff resources, maintenance and custodial work, systems furniture and loose furniture for public spaces, new cafeteria, conference rooms, and other common areas. These operating costs will be required to be funded over the next several years. Based on the timing of the overall project completion, some operating and staff costs will not be required until FY 2008 or FY 2009.



Artist rendering of Fairfax County Courthouse

A 768-bed expansion to the Adult Detention Center (ADC) at the Massey complex was completed in July 2000. The expanded ADC

facility houses an average of approximately 1,000 inmates daily. 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 the computer hardware for the security system in the ADC was upgraded in 2004.

As in the case of adult offenders, the need for juvenile detention 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 Facility II.

The Community Labor Force (CLF) is an offender labor force managed by the Office of the Sheriff that provides, at no cost to the County, quick and efficient removal of trash, debris, and graffiti throughout the County, maintains over 130 bus shelters and 150 bus stops, and performs landscape maintenance on over 250 acres of County-owned properties. In FY 2005, those services saved the County over \$1,100,000. Currently, the CLF is housed in the Pre-Release Center of the ADC. Limited available space prevents the CLF from growing beyond its present level of about 50 inmates, and thus an off-site housing area for the CLF has been identified. Long-term plans include establishing a self-contained secure Inmate Work Training Center in Chantilly housing up to 150 inmates supervised by deputy sheriffs, with storage for all CLF vehicles and equipment and a staging area for daily operations. In addition, the vacated Pre-Release Center would be renovated to provide a secure and full-range of housing opportunities for female inmates, who would be separated from the male inmate population and afforded a like number of program opportunities that male inmates currently receive.

CURRENT PROJECT DESCRIPTIONS

1. **Jennings Judicial Center - Expansion and Renovation.** \$115,733,000 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 and a state reimbursement from the ADC construction.
2. **Jennings Judicial Center - Furniture and Equipment.** \$4,755,150 for necessary Information Technology equipment and building support for the Judicial Center Expansion and Renovation project. Funding provides for the purchase of systems furniture and loose furniture, 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.** \$6,031,000 for design and construction of a new, approximately 12,500 square foot facility at the site of the existing facility. Construction will be phased to keep the program operational until the new facility is complete. 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. Funding is supported by the 2004 Human Services/ Juvenile Facilities Bond Referendum. The approved project scope and budget may need to be re-evaluated due to the significant recent escalation of construction costs in the region.
4. **Less Secure Shelter II.** \$4,421,000 for design and construction of a new, approximately 12,500 square foot facility at the site of the existing Juvenile Detention Center and the existing Less Secure facility. The new facility will provide twelve 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. The approved project scope and budget may need to be re-evaluated due to the significant recent escalation of construction costs in the region.
5. **Historic Courthouse Feasibility Study.** \$150,000 for review and updating of the facility condition assessment, space programming, and conceptual design for the minimal interior space reconfiguration and minimum infrastructure renewal necessary to backfill existing spaces upon completion of the Jennings Judicial Center Expansion and Renovation project.
6. **Historic Courthouse Renovation.** This project will provide for full design and construction of interior renovations and infrastructure renewal at the existing Historic Courthouse facility. The project will provide the minimum interior space reconfiguration and renovation, and the minimum infrastructure renewal necessary to maintain the viability of the facility and to accommodate the relocation of County functions into the facility upon completion of the Jennings Judicial Center Expansion and Renovation. This project is also anticipated to include renovation of the existing juvenile courtrooms area in order to accommodate the relocation of Archives from the Jennings Building. This project will be considered for inclusion as part of the proposed Fall 2006 Public Safety Bond Referendum. The Total Project Estimate for this project is to be determined based on the feasibility study that is scheduled to be completed in late FY 2006.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2006						Total FY2007- FY2011	Total FY2012- FY2016	Total Project Estimate
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011			
1. Jennings Judicial Center - Expansion and Renovation / 009209	B, G, X	59,475	26,542	21,701	8,015			56,258		115,733
2. Jennings Judicial Center - Furniture and Equipment / 009218	G		4,755					4,755		4,755
3. Girls' Probation House / 04A001	B	930	3,500	1,601				5,101		6,031
4. Less Secure Shelter II / 04A005	B	323	1,200	2,598	300			4,098		4,421
5. Historic Courthouse Feasibility Study / 009219	G	150						0		150
6. Historic Courthouse Renovation	B							0		TBD
TOTAL		\$60,878	\$35,997	\$25,900	\$8,315	\$0	\$0	\$70,212	\$0	\$131,090

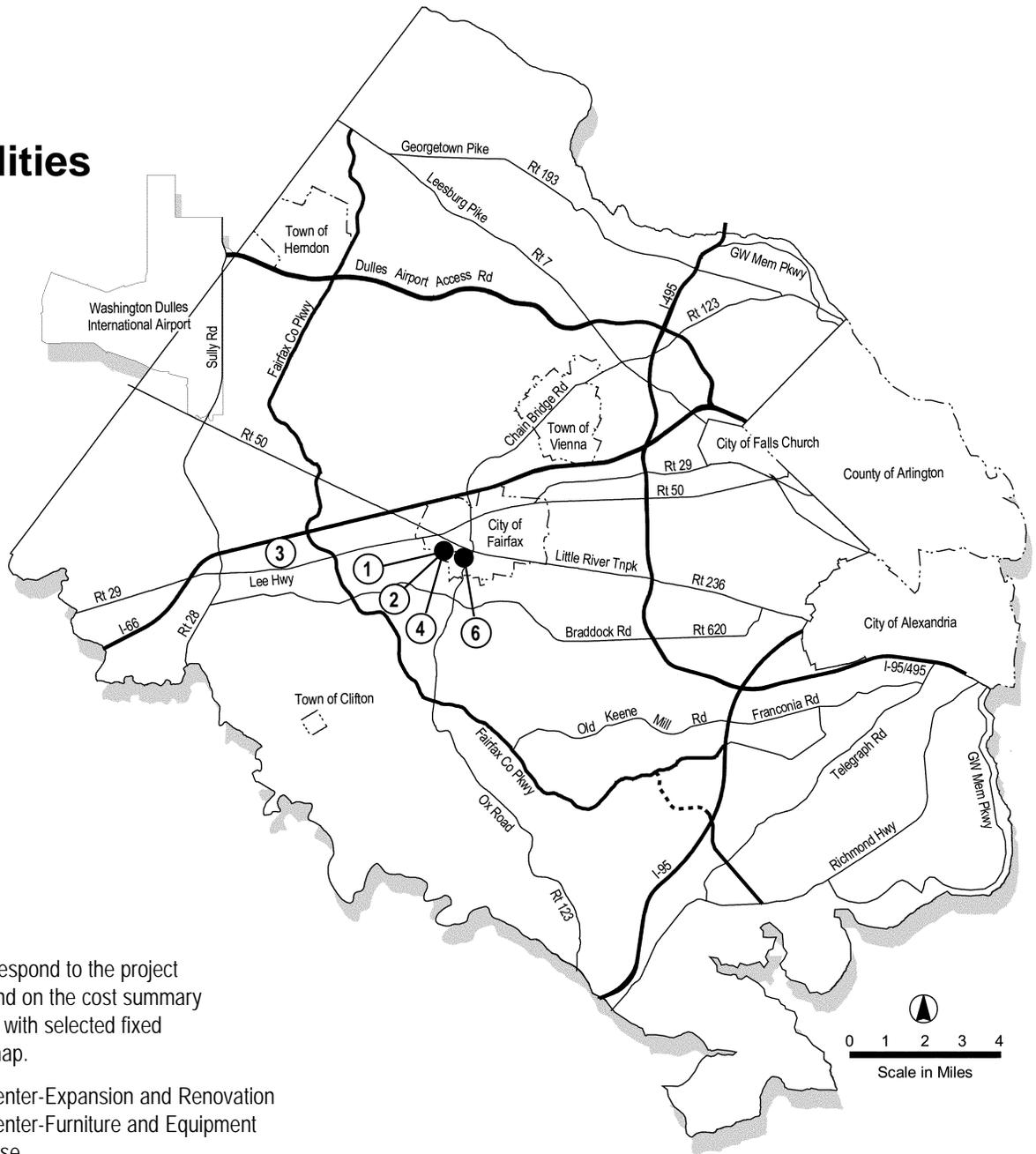
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:
Numbers in **bold italics** represent funded amounts.
TBD = To be determined

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

Court Facilities

Location of CIP Projects



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

1. Jennings Judicial Center-Expansion and Renovation
2. Jennings Judicial Center-Furniture and Equipment
3. Girls' Probation House
4. Less Secure Shelter II
6. Historic Courthouse Renovation



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.

Facilities 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.

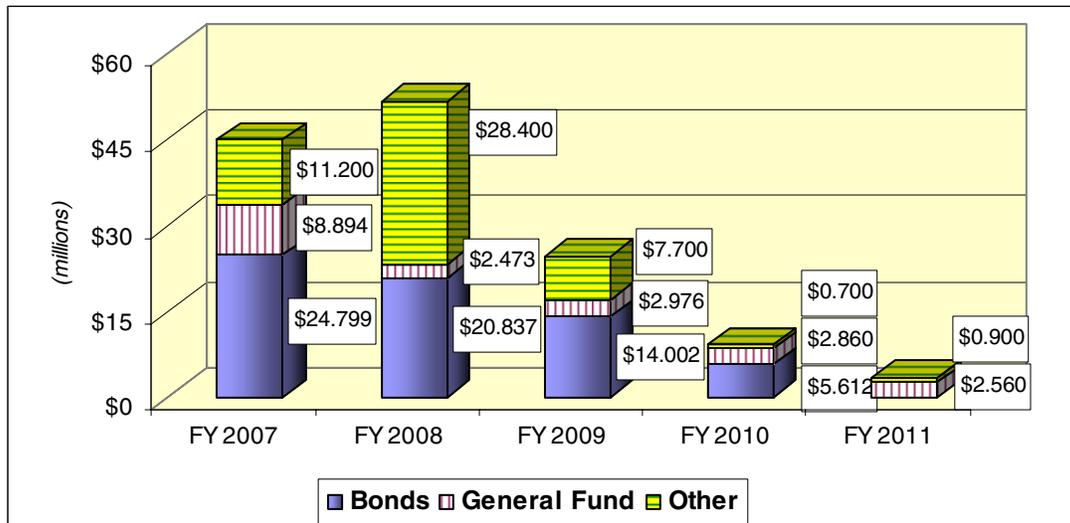
Government Facilities

Five-Year Program Summary

(in 000's)

Program Area	Anticipated to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY 2007 - FY 2011	Total FY 2012 - FY 2016	Total Program Costs
Libraries	\$20,112	\$22,195	\$17,007	\$9,002	\$4,882	\$0	\$53,086	\$0	\$73,198
Facility Management and Renewal	10,770	12,644	25,923	9,626	2,510	2,710	53,413	31,100	95,283
Human Services	6,787	10,054	8,780	6,050	1,780	750	27,414	3,750	37,951
Total	\$37,669	\$44,893	\$51,710	\$24,678	\$9,172	\$3,460	\$133,913	\$34,850	\$206,432

Source of Funding



Libraries

PROGRAM DESCRIPTION

Fairfax County Public Library's branches differ in size, type of collection, services available, and patrons served. But they 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 0.4 square feet of library space per resident by providing regional libraries which should be 30,000 to 35,000 square feet and community libraries which should be 10,000 to 20,000 square feet.
- ✓ Construct community libraries in Oakton and Burke.
- ✓ Renovate and expand Thomas Jefferson, Richard Byrd, Dolley Madison, Martha Washington, John Marshall, Woodrow Wilson, Tyson Pimmit, Pohick, Fairfax City, and Reston libraries.
- ✓ Construct a regional library in Kingstowne.

Source: 2003 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. 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 Fairfax City 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. Programming and design work for the Oakton and Burke Centre libraries is complete, and their construction is scheduled to start in FY 2006. 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.

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.

Fairfax City and Fairfax County have agreed to construct a new library on a site within the City to replace the existing Fairfax City 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 has 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 will begin in FY 2006 and result in a new, state-of-the-art library 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.

CURRENT PROJECT DESCRIPTIONS

NEW CONSTRUCTION

- Burke Centre Community.** \$12,201,000 for a new library. A seven-acre site was acquired for the Burke Center Community Library at a cost of \$1,979,000. Phase I of the building design was completed in FY 2004. 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



Artist rendering of Burke Centre Community Library

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 will be 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, resulting in a total project estimate of \$12,201,000. 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 General Funds. The approved project scope, design, and budget are continuing to be re-evaluated due to the significant recent escalation of construction costs in the region. Sitework is scheduled to begin in late FY 2006, and building construction is scheduled to begin in early FY 2007.

2. **Oakton Community.** \$7,765,000 for a new Oakton Community Library. Land in Oakton was acquired in 2000 through a developer's proffer. Phase I of the building design was completed in FY 2004. 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 approved project scope, design, and budget are continuing to be re-evaluated due to the significant recent escalation of construction costs in the region. Building construction is scheduled to begin in FY 2006.
3. **Fairfax City Regional Library.** \$23,000,000 for design and construction of a new regional library at an alternate site in the City of Fairfax to replace the existing regional library. The new library will be approximately 45,000 square feet with an expanded area for the Virginia Room collection, and a parking garage. This project is being developed in a joint development arrangement with the City of Fairfax in conjunction with the City's downtown redevelopment initiative. 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. Construction is scheduled to begin in FY 2006.

RENEWALS/ADDITIONS

4. **Thomas Jefferson.** \$6,210,000 is needed 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 estimate includes \$50,000 for feasibility and planning studies that have been completed, \$2,498,000 for expansion, \$3,462,000 for renovation, and \$200,000 for temporary facility space during construction. Funding for design and construction of this project was included in the 2004 Library bond referendum. The approved project scope and budget are continuing to be re-evaluated due to the significant recent escalation of construction costs in the region. Project design began in FY 2006.
5. **Richard Byrd.** \$7,283,000 is needed 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 \$60,000 for feasibility and planning studies that have been completed, \$3,559,000 for expansion, \$3,464,000 for renovation, and \$200,000 for temporary facility space during construction. Funding for design and construction of this project was included in the 2004 Library bond referendum. The approved project scope and budget are continuing to be re-evaluated due to the significant recent escalation of construction costs in the region.
6. **Dolley Madison.** \$8,240,000 is needed 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 preliminary design work for incorporation of the Dranesville District Supervisor's Office as part of the facility. This estimate includes \$60,000 for feasibility and planning studies that have been completed, \$300,000 for programming and preliminary design for the District Supervisor's Office, \$4,387,600 for expansion, \$3,292,400 for renovation, and \$200,000 for temporary facility space during construction. Funding for design and construction of this project was included in the 2004 Library bond referendum. The approved project scope, design, and budget are continuing to be re-evaluated due to the significant recent escalation of construction costs in the region. Additional funding will be required at a future budget cycle in order to proceed with final design and construction of the District Supervisor's Office. Project design began in FY 2006.

7. **Martha Washington.** \$8,099,000 is needed 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 \$50,000 for feasibility and planning studies that have been completed, \$4,788,000 for expansion, \$3,061,000 for renovation, and \$200,000 for temporary facility space during construction. Funding for design and construction of this project was included in the 2004 Library bond referendum. The approved project scope and budget are continuing to be re-evaluated due to the significant recent escalation of construction costs in the region.

8. **Library Feasibility Studies.** \$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. 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	Anticipated to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007-FY2011	Total FY2012-FY2016	Total Project Estimate
NEW CONSTRUCTION										
1. Burke Centre Community / 004838	B	4,983	3,195	3,957	66			7,218		12,201
2. Oakton Community / 004839	B	3,365	4,100	300				4,400		7,765
3. Fairfax City Regional Library / 004841	X	9,100	10,000	3,900				13,900		23,000
NEW CONSTRUCTION Projects Subtotal		17,448	17,295	8,157	66	0	0	25,518		42,966
RENEWALS/ADDITIONS										
4. Thomas Jefferson Community / 004842	B	1,104	1,800	3,300	6			5,106		6,210
5. Richard Byrd Community / 004843	B	68	300	750	4,060	2,105		7,215		7,283
6. Dolley Madison Community / 004844	B	1,420	2,500	3,700	620			6,820		8,240
7. Martha Washington Community / 004845	B	72	300	900	4,050	2,777		8,027		8,099
8. Library Feasibility Studies	B	0		200	200			400		400
RENEWALS/ADDITIONS Projects Subtotal		2,664	4,900	8,850	8,936	4,882	0	27,568		30,232
TOTAL		\$20,112	\$22,195	\$17,007	\$9,002	\$4,882	\$0	\$53,086	\$0	\$73,198

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

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

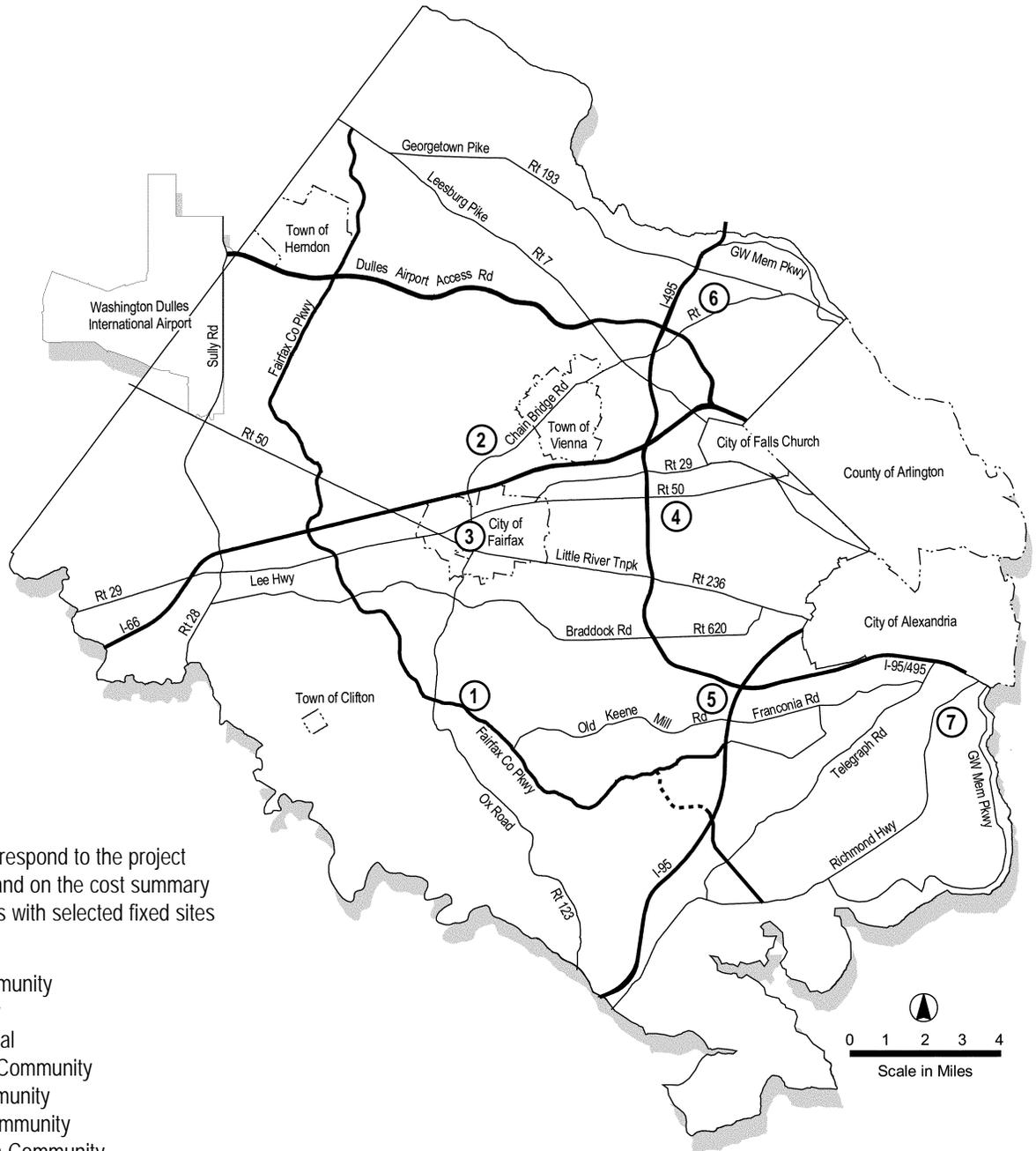
Design and construction funds are part of the 2004 Library Construction bond referendum

Burke Centre Library - Additional General Funds may be required in a future budget year due to the escalation and phasing costs related to interim use of the site for commuter parking. The construction schedule for the library building is being evaluated based on the interim use of the library parking lot for commuter parking during construction of the nearby VRE parking structure.

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

Libraries

Location of CIP Projects



Facility Management and 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 decreasing condition and functionality and the maintenance and repair costs necessary to keep the doors open will increase. Renewal also includes renovations and expansions of existing County vehicle service facilities. Another role for management and renewal is in the Laurel Hill Area of Fairfax County. Much of the land there is under public ownership and is planned for park and recreation uses, public facilities and infrastructure, cultural and educational uses, and the adaptive reuse of some of the existing structures.

LINK TO THE COMPREHENSIVE PLAN

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

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

Source: 2000 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 140 County-owned, General Fund-supported buildings (excluding schools, parks, leased space, revenue facilities, housing and human services residential facilities) with over 7.6 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.

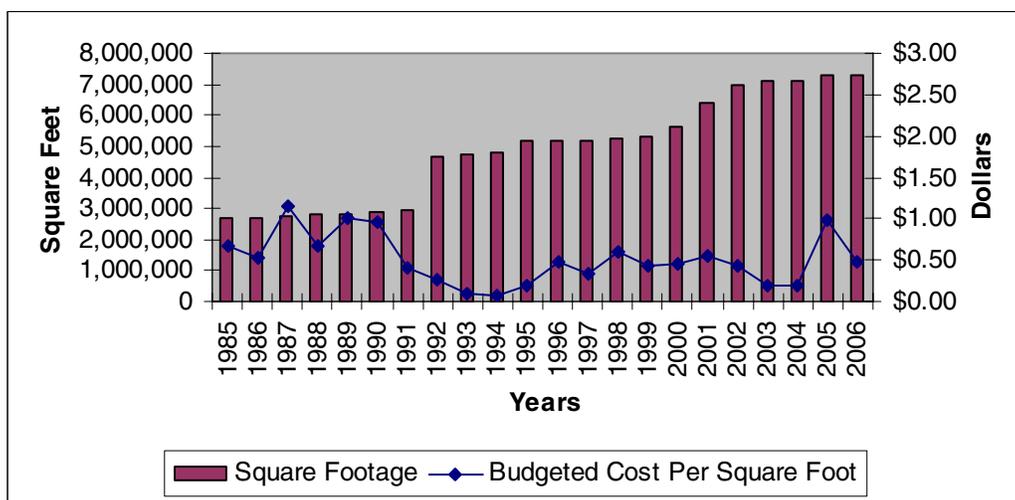
Many County facilities have outdated HVAC and electrical systems which are susceptible to failure or are highly inefficient energy users. Sites are identified and each individual project involves a two-step process normally requiring two years to complete both design and construction. Roof repairs and 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 has been 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 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 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. Since 1985, the County floor area increased from 2.6 million square feet to over 7.0 million in 2003. This increase includes significant square footage associated with the construction of the main Government Center building and the acquisition of the Pennino and Herry buildings in 1992. 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 current 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 have not reached this level. This may be due to the fact that much of the square footage added in the early 90s 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. The spike in the chart in FY 2005 is due to the availability of \$5 million for capital renewal included in the fall 2004 bond referendum.



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 undergone 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), Ultra Low Sulfur Diesel, or other alternative fuel sites in an effort to improve local and regional air quality.

DVS is developing a proposal 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 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 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 also are 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 group anticipates construction to begin in FY 2007.
- 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, and construction is anticipated to begin in 2007.
- Several other smaller groups also are interested implementing development in Laurel Hill Park.

CURRENT PROJECT DESCRIPTIONS

FACILITY MANAGEMENT AND RENEWAL

1. **Emergency Building Repairs.** 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.** 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.** This is a continuing project for the repair and replacement of facility roofs and waterproofing systems at County buildings.
4. **Fire Alarm System Replacements.** This is a continuing project for the replacement of fire alarm systems based on age, and difficulty in obtaining replacement parts and service, and 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 Resurfacing.** 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.** 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.** 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. **Library Facilities Capital Renewal.** This is a partially bond funded project for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving and carpet at various different libraries. Minor interior renovations and security improvements will also be included.
9. **Human/Juvenile Services Facilities Capital Renewal.** This is a partially bond funded project for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving, and carpet at various different facilities. Minor interior renovations and security improvements will also be included.
10. **Public Safety Facilities Capital Renewal.** This is a bond funded project for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving, and carpet at various different facilities. Minor interior renovations and security improvements will also be included.
11. **System Furniture Replacements.** This is a proposed continuing project to begin in FY 2011 for the time-phased replacement of over 4,700 workstations over a 20 year period and costing nearly \$40,000,000.
12. **Security Improvements.** This is a proposed continuing project to provide security improvements to County facilities as developed by a security consultant conducting comprehensive evaluations of County facilities. This project is still in the formulation stage and will need to be refined over the next year.

VEHICLE SERVICES

13. **West Ox DVS Maintenance Facility Expansion.** \$6,220,000 for the expansion of the West Ox Department of Vehicle Services maintenance facility to accommodate the collocation of County Vehicles Services, Park Authority and Fire and Rescue vehicles and trailers. Construction of this project was completed in FY 2005, with the exception of the final phase that includes a storage addition to be completed in FY 2006.
14. **Alban Maintenance Facility.** \$2,000,000 for construction of improvements to the Alban Maintenance Facility, to include construction of new offices and training room, upgrades and renovations to service bays, and expansion of parking lot.

LAUREL HILL

15. **Laurel Hill Development.** 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 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 also will conduct public outreach; provide standard park amenities; conduct market and traffic studies for the proposed Sportsplex; make trail and bridge improvements; demolish unserviceable buildings; develop graphic design and landscape guidelines; and maintain athletic fields.
16. **Laurel Hill Cemetery Study.** \$75,000 for a feasibility study for a new County cemetery to be located on property in Laurel Hill. Although the current County cemetery has been full for over 10 years, the County has continued to support indigent burials through a vendor contract with a private cemetery. Because there is concern regarding how much longer the vendor will be able to provide available burial space, a County-owned cemetery may be a more reasonable option for the future.

OTHER

17. **Northern Virginia Community College Contribution.** \$1,007,000 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.** \$50,000 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.
19. **Phone Systems.** \$229,775 for telecommunications systems at several new facilities, including: Crosspointe Fire Station, Fairfax Center Fire Station, Providence District Supervisor's Office, Katherine K. Hanley Family Shelter, Oakton Library, and Mott Community Center.
20. **Americans with Disabilities Act (ADA) Compliance.** This project provides funding for 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.

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

Project Title/ Project Number	Source of Funds	Authorized to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007-FY2011	Total FY2012-FY2016	Total Project Estimate
FACILITY CAPITAL RENEWAL										
1. Emergency Building Repairs / 003099	G	<i>C</i>	500	500	500	500	500	2,500	3,600	6,100
2. HVAC/Electrical Renovation / 009151	G	<i>C</i>	1,180	50	500	500	500	2,730	8,000	10,730
3. Roof Repairs & Waterproofing / 009132	G	<i>C</i>		220	220	220	220	880	2,500	3,380
4. Fire Alarm System Replacements / 003100	G	<i>C</i>	260	260	260	260	260	1,300	1,500	2,800
5. Parking Lot Resurfacing / 009136	G	<i>C</i>	100	100	100	100	100	500	3,000	3,500
6. Carpet Replacement / 009133	G	<i>C</i>	275	150	150	150	150	875	4,000	4,875
7. Emergency Generator Replacement / 009431	G	<i>C</i>	134	143	196	80	80	633	1,000	1,633
8. Library Facilities Capital Renewal / 009480	B, U	2,500		3,500				3,500		6,000
9. Human/Juvenile Services Facilities Capital Renewal / 009481	B, U	2,500		4,500				4,500		7,000
10. Public Safety Facilities Capital Renewal	B, U	<i>O</i>	5,000	14,000	7,000			26,000		26,000
11. Systems Furniture	U	<i>O</i>		200	200	200	400	1,000	5,500	6,500
12. Security improvements	U	<i>C</i>		500	500	500	500	2,000	2,000	4,000
FACILITY CAPITAL RENEWAL Subtotal		5,000	7,449	24,123	9,626	2,510	2,710	46,418	31,100	82,518
VEHICLE SERVICES										
13. West Ox DVS Maintenance Facility Expansion / 88AO15	B, G	5,720	500					500		6,220
14. Alban Maintenance Facility Improvements	G, X		200	1,800				2,000		2,000
VEHICLE SERVICES Subtotal		5,720	700	1,800	0	0	0	2,500		8,220
LAUREL HILL AREA										
15. Laurel Hill Development / 009444	G	<i>C</i>	3,183					3,183		3,183
16. Laurel Hill Cemetery Study / 009478	G		75					75		75
LAUREL HILL AREA Subtotal		0	3,258	0	0	0	0	3,258		3,258
OTHER										
17. Northern Virginia Community College Contribution / 008043	G	<i>C</i>	1,007					1,007		1,007
18. Amphitheater at the Government Center / 009483	G	50						0		50
19. Phone Systems / 009432	G		230					230		230
20. Americans with Disabilities Act (ADA) Compliance / 009406	G	<i>C</i>								
OTHER Subtotal		50	1,237	0	0	0	0	1,237		1,287
TOTAL		\$10,770	\$12,644	\$25,923	\$9,626	\$2,510	\$2,710	\$53,413	\$31,100	\$95,283

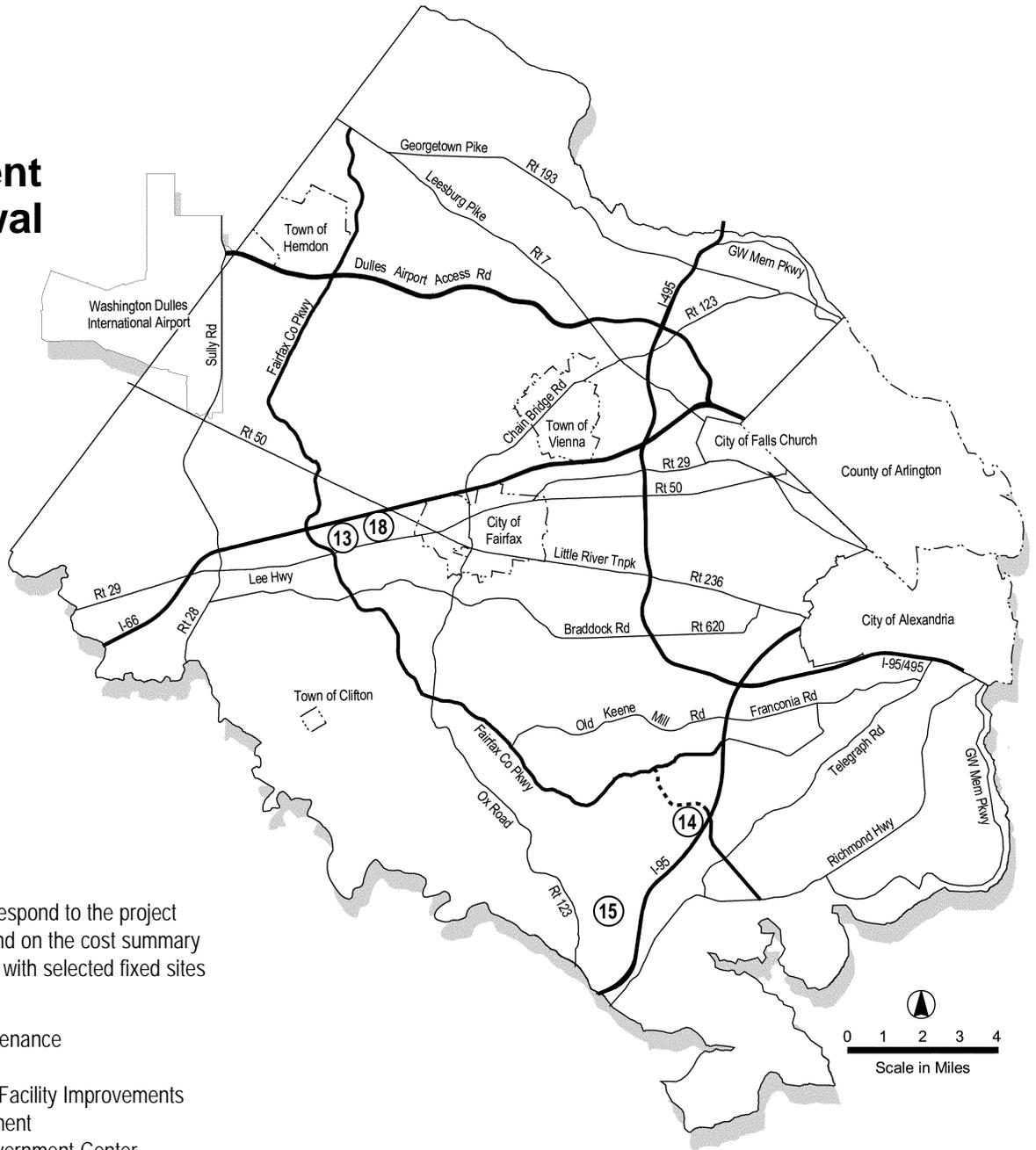
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:
Numbers in **bold italics** represent funded amounts.
A "*C*" in the "Authorized to be Expended Thru FY 2006" column denotes a continuing project.

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

Facility Management and Renewal

Location of CIP Projects



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

- 13. West Ox DVS Maintenance Facility Expansion
- 14. Alban Maintenance Facility Improvements
- 15. Laurel Hill Development
- 18. Amphitheater at Government Center

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 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:

- ✓ Coordinate land-use compatibility in the programming of new human service facilities.
- ✓ Target facility construction in keeping with demand as exhibited by waiting lists for existing facilities. This includes long term residential facilities, treatment facilities, and barrier-free accessible group homes.
- ✓ Develop adequate transitional housing for homeless families.
- ✓ Provide for before and after-school child care needs of 15 percent of children attending elementary schools.
- ✓ Renovate, expand, and construct mental health centers and residential treatment facilities.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

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.

An expanding mental health crisis exists in Virginia because of the increasing number of persons without health insurance, fewer private hospitals able to finance inpatient treatment, and chronic under funding of community mental health services, thus affecting the public safety, health, and welfare. The Commonwealth has developed an "Olmstead Plan" to direct localities to plan and provide a range of integrated community-based services for people with disabilities (Olmstead v. L.C. 527 U.S. 581; 1999).

However, due to a number of factors, there are insufficient resources to serve a diverse and growing community. CSB will need capital facilities to replicate the success of existing county programs (now filled to capacity) in the areas of mental health, and alcohol and drug treatment for youth and adults in recovery. In addition, aging citizens with disabilities and needing long-term supportive housing in assisted living arrangements require barrier-free housing for mobility throughout the structures. CSB has documented the critical need for community-based residential services for persons with mental retardation, mental illness, and substance abuse problems. Community residences thus have become a focal point for their care.

Currently, over 1,500 individuals need congregate residential services. Shortages of funding and a lack of barrier free housing impede development of these services. Demographic trends indicate that, if unmet, the increased demands for services will leave many citizens at risk for life threatening health problems caused by aging, substance abuse, chronic mental illness, and homelessness. Appropriate service delivery designed and delivered for individual needs has a long history of providing community stability for individuals and families.

Decreasing mobility and aging county residents in group homes have created an unmet need for barrier-free accessible homes to accommodate their needs, which is essential to comply with the Americans with Disabilities Act and the Virginia Olmstead Plan. Failure to provide these accommodations as needed prevents rapid discharges from hospitals, causing residents to be prematurely institutionalized to nursing home settings, and service delivery to be out of compliance with federal requirements. Thus, CSB has identified an urgent need to modify small residential group homes to accommodate the needs of the residents. Although not currently funded, a new 4,000-square foot single-level barrier-free residence would be developed on public land to provide supported housing for 6-8 residents with mental disabilities. As a model prototype, the design of the barrier-free group home could be modified for duplication on future sites.

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 five homeless shelters in the County, two serving homeless individuals, one 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 has continued to rise. According to an annual point in time survey, homelessness has increased 17 percent over the past five years from 1,658 in 1998 to 1,949 in 2003. Of the homeless persons in 2003, there were 1,175 in families, including 843 homeless children. There is a critical need for increased shelter capacity. The community must have an adequate supply of shelter beds to be able to respond to immediate needs. Shelter capacity has not increased since 1991, but the County's population grew by approximately 185,000 persons between 1991 and 2003, an increase of 22 percent.

Homeless shelters can no longer meet true “crisis/emergency” needs of homeless families in the community. Since the spring of 1999 there has been an average of 50-70 families waiting 8-12 weeks for placement in the family shelters. Homeless families are forced to live doubled up with relatives or friends waiting for a shelter space to become available, placing everyone in the households' housing 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.

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 will be a 60-bed facility with the capacity to serve up to 20 homeless families at a given time. A new 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 new shelter will be 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 considered 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 colocated 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 in 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 considered.

Several new initiatives have been included in FY 2007 to support low income assisted living facilities for seniors and long term care support programs for seniors. These initiatives are designed to facilitate public/private partnerships, stimulate community involvement, and leverage additional sources of funds to address solutions to Countywide senior issues.

CURRENT PROJECT DESCRIPTIONS

- 1. Katherine K. Hanley Family Shelter.** \$6,664,297 for site acquisition and planning for a new 16,500 square-foot, 60-bed facility to accommodate up to 20 homeless families needing temporary shelter. The facility will be located on Lee Highway in western Fairfax County, and will help alleviate the use of motels and address the critical need for an emergency shelter for homeless families. The new shelter will be administered by the Department of Family Services and operated under the same general operating procedures currently in place at the other three family shelters. This new family shelter facility also includes two significant off-



Artist rendering of Katherine K. Hanley Family Shelter

site trail sections in the Lee Highway corridor, and provides the site infrastructure for the future Transitional Housing units to be located on the site. Construction of the family shelter is scheduled to start in 2006.

2. **School Age Child Care Centers.** 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.
3. **Mt. Vernon Mental Health Center.** \$10,130,000 is estimated 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. The approved project scope and budget may need to be re-evaluated due to the recent significant escalation of construction costs in the region. This project is supported by General Obligation bonds approved as part of the fall 2004 Human Services/Juvenile Facilities Bond Referendum.
4. **Woodburn Mental Health Center.** \$7,757,000 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.
5. **Gregory Drive Facility.** \$3,800,000 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. The approved project scope and budget may need to be re-evaluated due to the significant recent escalation of construction costs in the region. This project is supported by General Obligation bonds approved as part of the fall 2004 Human Services/Juvenile Facilities Bond Referendum.
6. **Fairfax Family Care.** \$500,000 to support the Fairfax County CARE Fund, a project to address current shortages in low income assisted living facilities. The Fairfax County CARE Fund is a public/private collaborative partnership that will enable a one-time public investment of \$500,000 to leverage an additional \$2 million in private funds to address the critical shortage in assisted living options for low income seniors and adults with disabilities. Only two facilities currently target low income persons, Lincolnia Center (52 beds), and the District Home (64 beds, with 19 of these earmarked for Fairfax County residents). Currently, there is a waiting list of 205 individuals for the Lincolnia Center and/or the District Home. The average cost in Fairfax County for a private assisted living level of care exceeds \$4,000 per month. For persons who cannot afford that monthly payment, the only public assistance for assisted living is Auxiliary Grant (AG); however, the maximum monthly gross income limit to qualify for an AG in Northern Virginia is only \$1,219. As a result, many do not have the ability to pay for assisted living. Once established, the CARE fund will help develop affordable assisted living options for these individuals. It is also expected that the CARE Fund will provide the stimulus for facilities to develop creative strategies to address the gap between AG payments and actual operational costs while enabling the creation of additional affordable bed space.
7. **Strategic Planning for Long Term Care.** \$400,000 to support a new long term care non-profit that will integrate the various long term care support programs in the community, build capacity, and develop a single, coordinated long term care system that will be easier for families to navigate when seeking the most effective care for their loved ones. This organization will help facilitate community participation, assure capacity expansion, support implementation of the Long Term Care Strategic Plan and stimulate collaborative partnerships. It will serve as the focal point for the development of a quality long term care system, leveraging additional resources among providers, consumers, government agencies, nonprofits, for profits, educational institutions, businesses and faith-based organizations to cooperatively develop long term care solutions.
8. **Fairfax County Incentive Fund (FCIF).** \$300,000 to support the proposed Fairfax County Incentive Fund (FCIF). The FCIF will aim to widen the array of services available in the community by providing grants to community organizations to stimulate the development of self-sustaining initiatives that will build additional long term care options for seniors and adults with disabilities in underserved communities. Special attention will be paid to ethnic and cultural minorities. This program will be established with an initial \$300,000, and supported by a recurring investment for three years.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007-FY2011	Total FY2012-FY2016	Total Project Estimate
1. Katherine K. Hanley Family Shelter / 009464	G, X	4,300	2,364					2,364		6,664
2. School Age Child Care Centers / 007012	G	C	750	750	750	750	750	3,750	3,750	7,500
3. Mt. Vernon Mental Health Center / 04A004	B	1,630	3,000	3,500	2,000			8,500		10,130
4. Woodburn Mental Health Center / 04A003	B	127	900	3,000	3,000	730		7,630		7,757
5. Gregory Drive Facility / 04A002	B	730	1,840	1,230				3,070		3,800
6. Fairfax Family Care / 009496	G	0	500					500		500
7. Strategic Planning for Long Term Care / 009497	G	0	400					400		400
8. Fairfax County Incentive Fund (FCIF) / 009498	G	0	300	300	300	300		1,200		1,200
TOTAL		\$6,787	\$10,054	\$8,780	\$6,050	\$1,780	\$750	\$27,414	\$3,750	\$37,951

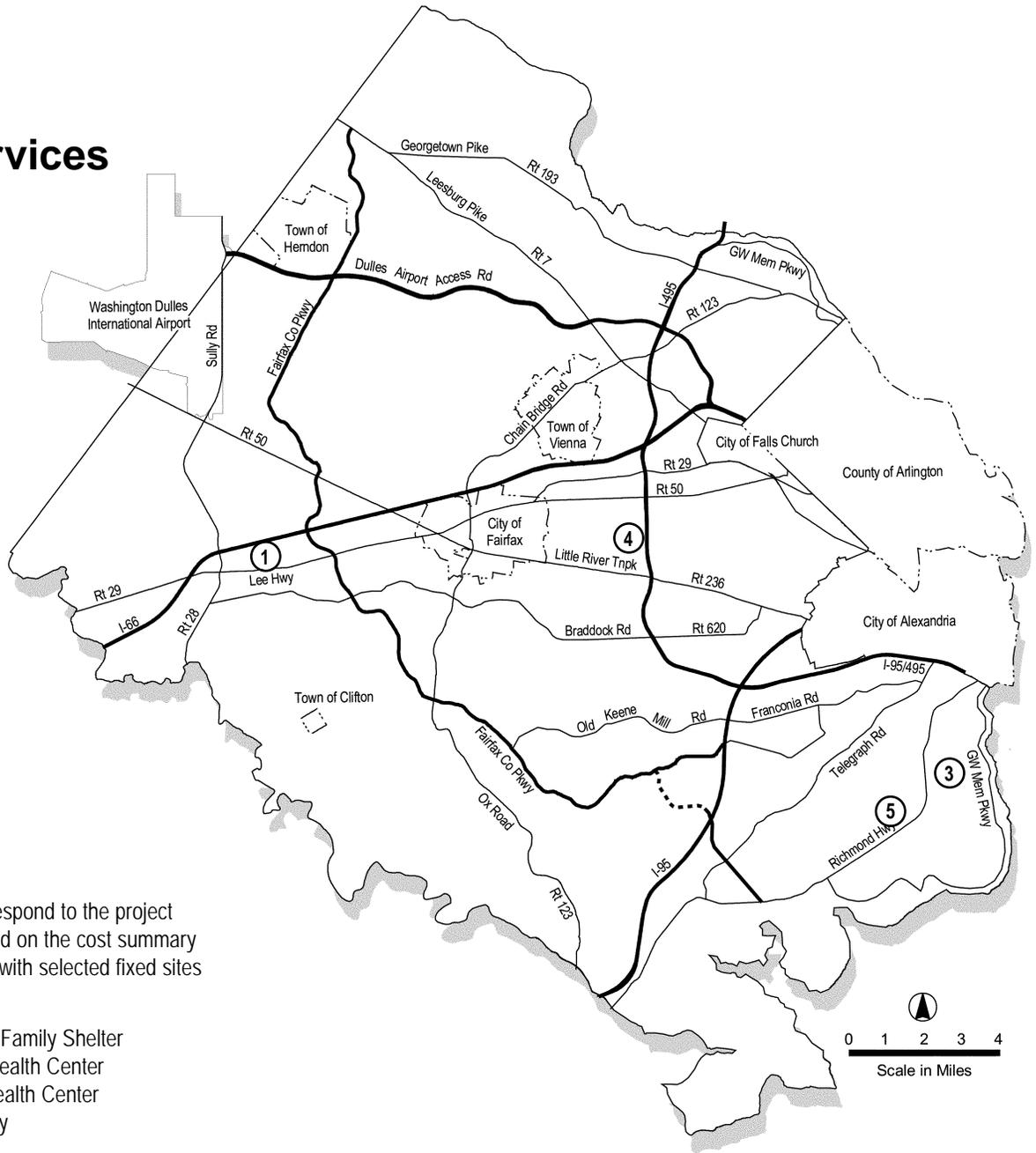
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:
Numbers in **bold italics** represent funded amounts.
A "C" in the "Authorized to be Expended Thru FY 2006" column denotes a continuing project.

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

Human Services

Location of CIP Projects



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

- 1. Katherine K. Hanley Family Shelter
- 3. Mt. Vernon Mental Health Center
- 4. Woodburn Mental Health Center
- 5. Gregory Drive Facility

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.

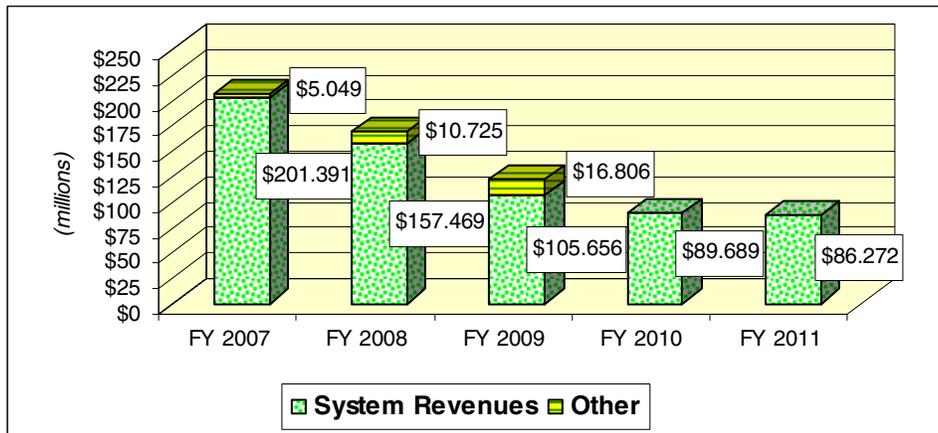
Utility Services

Five-Year Program Summary

(in 000's)

Program Area	Authorized to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY 2007 - FY 2011	Total FY 2012 - FY 2016	Total Program Costs
Solid Waste		\$5,049	\$10,725	\$16,806	\$0	\$0	\$32,580	\$9,273	\$41,853
Sanitary Sewers	561,354	64,457	64,232	54,342	50,916	53,145	\$287,092	234,750	1,083,196
Water Supply	429,610	136,934	93,237	51,314	38,773	33,127	353,385	156,552	939,547
Total	\$990,964	\$206,440	\$168,194	\$122,462	\$89,689	\$86,272	\$673,057	\$400,575	\$2,064,596

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 87 percent of refuse collected. The remaining 13 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 was constructed at the site of the I-95 Landfill. This facility, which is privately owned and operated by Covanta Fairfax, Inc. (CFI), 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.

Source: 2003

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 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 and the Energy/Resource Recovery Facility are located on land recently transferred from Federal Government ownership to County ownership.

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 29 miles to the I-95 Energy/Resource Recovery Facility or other appropriate locations for disposal. Based upon growth, which occurred in the County, and changes in handling recycled products, the County completed an expansion of the station in 1997. The expansion added approximately 36,000 square feet of disposal area within 11 enclosed bays.

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 recently added an ash conditioning system through the introduction of dolomitic lime into the top and bottom ash and mixing the ash to ensure a more consistent ash product for disposal in 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 will be undergoing energy retrofits within the coming year, to minimize energy use. Infrastructure costs are paid by refuse collection fees.

The County completed its Solid Waste Management Plan in June 2004, and after Board of Supervisors approval it was submitted to the Virginia Department of Environmental Quality who subsequently approved the plan in 2005. The plan developed strategies for managing an ever-increasing amount of solid waste during the next twenty years.

CURRENT PROJECT DESCRIPTIONS

1. **I-66 Transfer Station Expansion.** This is a continuing project to expand the building, redesign, and reconstruct the Citizens' Disposal Facility (CDF) due to landfill settlement, combining customer growth and access to the former ballfield property, miscellaneous repairs to the old portion of the original transfer station building and other on-site needs. The design work for the CDF portion of this project will be completed during FY 2006 and the construction is expected to begin during FY 2007 and will be completed during FY 2008. Previous improvements included initial construction of the CDF and expansion of the tipping floor.
2. **I-95 Landfill Liner Area 3.** This is a continuing project for Phase III construction of the ash containment flexible membrane liner; estimated amounts for Phase III are conservative, and will require further evaluation based on construction techniques available for synthetic membrane systems. Phase IV of the project is not covered during this planning period. Phases I and II, funded at \$14,356,000, have been completed.
3. **I-95 Landfill Leachate Facility.** This a continuing project for the treatment of leachate fluids collected from liner systems at the Landfill. Development of a leachate pretreatment/treatment facility is in the interim design stage, pending analysis of leachate characteristics.
4. **I-95 Landfill Road Construction.** This is a continuing project to construct various haul roads essential at the I-95 Landfill for truck traffic to access the Area 3 Lined Landfill.
5. **I-95 Landfill Perimeter Fence.** This is a continuing project to construct fencing enclosing the perimeter area of the I-95 Landfill and for various shop maintenance facilities. This project is near completion.
6. **I-95 Landfill Paved Ditch Extension.** This is a continuing project to provide 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.

7. **I-95 Landfill Closure.** This is a continuing project. As various phases of the landfill are completed, closure of those phases must begin. Phases I and II of the raw waste landfill closure are complete. Phases III and IV of the Landfill Closure are under construction and will be completed in FY 2007. These first four phases will close the existing municipal solid waste portion of the Landfill with a cap to “seal” the Landfill from external sources through the use of low-permeability soil and other materials. Additional phases of closure will occur for the Area Three Lined Landfill (ATLL) Unit, with phases extending through approximately 2025 as needed.
8. **I-95 Landfill Methane Gas Recovery.** This is a continuing project to capture methane gas generated from the I-95 Landfill by means of collection wells and pipes. The project is a multi-phase project. As an additional benefit, a portion of the recovered methane is being utilized to produce electricity at the Landfill, for sale to Dominion Power. A 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. In 2005, a project was added to enable the use of landfill gas as a fuel source to heat the shop building at the I-95 Landfill.
9. **Newington Refuse Collection Facility.** \$486,000 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, but will serve to maximize administrative space, and provide heating and lighting upgrades that minimize energy use. Additionally, pavement strengthening will need to occur over much of the site to repair asphalt that has been impacted by large heavy trucks.

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007-FY2011	Total FY2012-FY2016	Total Project Estimate FY 2007-16
1. I-66 Transfer Station Expansion / 174002 through 174006	X	<i>C</i>	<i>2,800</i>		<i>8,000</i>			10,800		10,800
2. I-95 Landfill Liner Area 3 / 186435	X	<i>C</i>	<i>2,249</i>		<i>8,545</i>			10,794	<i>8,500</i>	19,294
3. I-95 Landfill Leachate Facility / 186440	X	<i>C</i>						0		0
4. I-95 Landfill Road Construction / 186450, 186460	X	<i>C</i>						0		0
5. I-95 Landfill Perimeter Fence / 186455, 186420	X	<i>C</i>						0		0
6. I-95 Landfill Paved Ditch Extension / 186470	X	<i>C</i>						0		0
7. I-95 Landfill Closure / 186650	X	<i>C</i>		<i>10,500</i>				10,500		10,500
8. I-95 Landfill Methane Gas Recovery / 186600	X	<i>C</i>						0	<i>773</i>	773
9. Newington Refuse Collection Facility / 171500	X	<i>C</i>		<i>225</i>	<i>261</i>			486		486
TOTAL		<i>C</i>	\$5,049	\$10,725	\$16,806	\$0	\$0	\$32,580	\$9,273	\$41,853

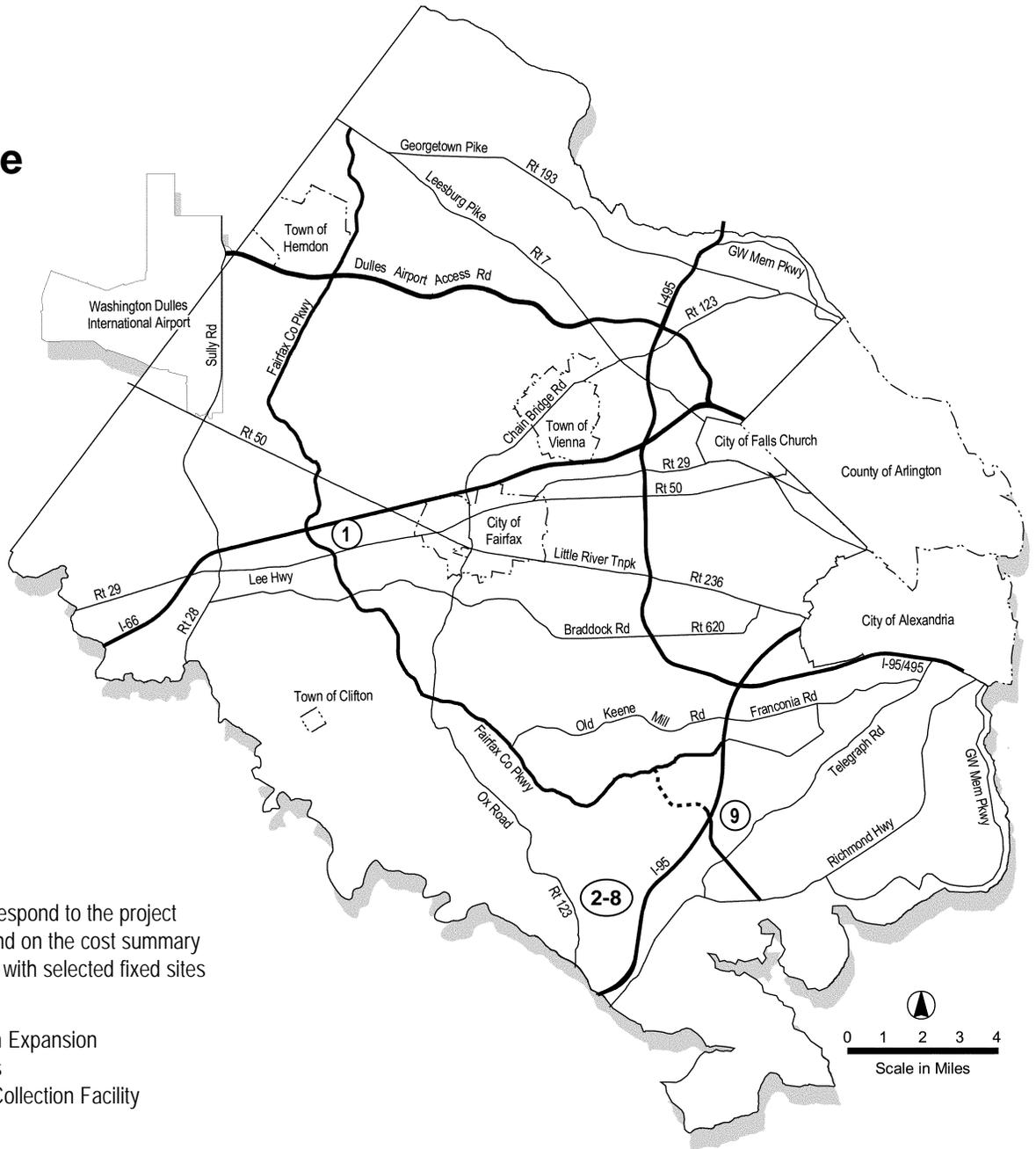
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:
 Numbers in **bold italics** represent funded amounts.
 A "C" in the "Anticipated to be Expended Thru FY 2006" column denotes a Continuing Project.
 For some projects annual expenditures have not yet been 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

Location of CIP Projects



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

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

Sanitary Sewers

PROGRAM DESCRIPTION

Fairfax County provides sewer service to its citizens through a system of nearly 3,300 miles of sewer lines, 64 pumping stations, 53 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 Supervisor's approved sewer service area and the expansion of lines and plants consistent with other facility availability and land use development goals.

Source: 2003 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 actual water consumption during the winter quarter. 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 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, 2005, the County is responsible for \$220.5 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 2020 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. The Noman M. Cole, Jr. Pollution Control Plant is now capable of handling anticipated flows from its contributory sheds through 2030.

Alexandria Sanitation Authority

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

Blue Plains

With a current capacity of 370 MGD, the District of Columbia Water and Sewer Authority (DCWASA) treatment plant at Blue Plains is the largest plant in the area. In addition to the District of Columbia, it treats flows from Maryland, Virginia, and several federal installations. Wastewater flows originating in the Sugarland Run, Horsepen Creek, Difficult Run, Scotts Run, Dead Run, Turkey Run, and Pimmit Run watersheds are treated at Blue Plains. Fairfax County is presently allocated 31 MGD at the plant. Blue Plains will be undergoing a major renovation of the chemical 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.

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 2.4 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 now capable of handling anticipated flows from its contributory sheds through 2030.

Upper Occoquan Sewage Treatment Authority

The southwestern part of Fairfax County is served by a regional plant owned and operated by the Upper Occoquan Sewage Authority (UOSA). This plant became operational in 1978 and replaced five small treatment plants in Fairfax County (Greenbriar, Big Rocky Run, Flatlick Run, Upper Cub Run, and Middle Cub Run) and six in Prince William County. This plant was originally certified to operate at 15 MGD. Fairfax County's initial 30.83 percent share of the plant was increased to 36.33 percent in 1978 with the purchase of additional capacity from Manassas Park. When the plant expanded to 54 mgd, the County's share increased to 51.1%. 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 UOSA Plant is now capable of handling anticipated flows from its contributory sheds through 2020. Depending on growth in the sewer shed, the County may require additional capacity after 2020 at the UOSA plant.

Loudoun County Sanitation Authority

The western part of Fairfax County is currently served by Blue Plains and Noman Cole Pollution Control Plants. To provide sufficient capacity for the western service area of Fairfax County, the County is considering the purchase of 1.0 MGD of capacity from the Loudoun County Sanitation Authority (LCSA) by 2010 and may need up to an additional 3.0 MGD by 2025. Because lower growth resulting in reduced wastewater generation in the Blue Plains pump-over may occur, the County would only make a firm commitment for the 1.0 MGD. The flows in Blue Plains will be continually monitored to see if any additional capacity will be required from the LCSA in the planning period.

CURRENT PROJECT DESCRIPTIONS

1. **Noman M. Cole, Jr. Pollution Control Plant Construction.** \$351,627,000 to expand the plant capacity to 67 MGD and continue the rehabilitation and replacement of the plant's assets (10-year capital cost \$119,829,000 for FY 2007 through FY 2016). This capacity will meet the future demands until 2017 for the Accotink, Pohick, and Long Branch drainage basins and the City of Fairfax, the Town of Vienna and Fort Belvoir. Projects proposed to improve the plant's assets include the following: repair and replace pumps, motors, mixers, chemical feed systems, valves, and other plant equipment; renovate and upgrade roads, floors, walls, tank sidewalls & 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; construct new chemical storage and feed facilities to add methanol for improved nitrogen removal; rehabilitate incinerator hearths; complete replacement of plate and frame dewatering units with centrifuges; install new bar screens; pave pond no. 1; and replace elevator in Solids Processing building.
2. **Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade.** \$74,450,000 to upgrade of the plant to meet the level of treatment (LOT) requirements for nitrogen removal associated with the Chesapeake Bay Program (10-year capital cost \$72,000,000 for FY 2007 through FY 2016). Proposed project will include construction of denitrification filters.
3. **Alexandria Wastewater Treatment Plant Improvements.** \$250,681,000 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 eight part per million ammonia-nitrogen standard (10-year capital cost \$62,053,000 for FY 2007 through FY 2016)
4. **Blue Plains Wastewater Treatment Plant, DCWASA.** \$226,570,000 for the County's share of upgrading the 370 MGD of capacity at the Blue Plains treatment plant (10-year capital cost \$111,229,000 for FY 2007 through FY 2016). This upgrade includes major plant renovations, specifically including the chemical addition and sludge disposal systems
5. **Arlington Wastewater Treatment Plant Upgrade to 40 MGD.** \$53,387,000 for the County's share of the plant upgrade costs (10-year capital cost \$30,250,000 for FY 2007 through FY 2016). This project is the result of a new Interjurisdictional Sewer Service Agreement which requires funding from participating jurisdictions, on the basis of their share of sewerage capacity and to meet the one part per million ammonia-nitrogen discharge standard.
6. **Loudoun County Wastewater Treatment Plant.** \$15,000,000 for the purchase of 1.0 MGD at Loudoun County's new wastewater treatment plant.

7. **Sanitary Sewer Replacement, Rehabilitation and Upgrade Program.** \$71,750,000 for the continual replacement, rehabilitation, and upgrade of sewer lines (FY 2007 through FY 2016).
8. **Sewer Metering Projects.** \$400,000 to install and rehabilitate sewer meters (FY 2007 through FY 2016). 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.** \$19,231,000 for the continual replacement, rehabilitation, and upgrade of the System's 64 pumping stations (FY 2007 through FY 2016). 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.** \$20,100,000 for the extension of sewer service lines to new customers within the County's service area who are experiencing chronic septic system failures (FY 2007 through FY 2016).

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

Project Title/ Project Number	Source of Funds	Anticipated to be Expended Thru FY 2006						Total FY2007- FY2011	Total FY2012- FY2016	Total Project Estimate
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011			
1. Noman M. Cole, Jr. Pollution Control Plant Construction / N00322, N00321	SR	231,798	21,743	15,210	12,815	7,366	11,595	68,729	51,100	351,627
2. Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade / N00322	SR	2,450				10,000	10,000	20,000	52,000	74,450
3. Alexandria Wastewater Treatment Plant Improvements / I00904, 100906	SR	188,628	12,351	15,468	9,234	3,000	4,000	44,053	18,000	250,681
4. Blue Plains Wastewater Treatment Plant, DCWASA / G00901, G00902	SR	115,341	8,743	8,743	8,743	15,000	15,000	56,229	55,000	226,570
5. Arlington Wastewater Treatment Plant Upgrade to 40 MGD / G00903, G00904	SR	23,137	6,750	6,750	6,750	2,000	2,000	24,250	6,000	53,387
6. Loudoun County Wastewater Treatment Plant / J00901	SR	0	1,500	4,500	6,000	3,000		15,000	0	15,000
7. Sanitary Sewer Replacement, Rehabilitation, and Upgrade Program / X00905, X00906, L001117, 100905	SR	C	9,250	8,500	7,500	7,500	6,500	39,250	32,500	71,750
8. Sewer Metering Projects / X00445	SR	C	50	50	50	50	50	250	150	400
9. Pumping Station Improvements / 100351	SR	C	2,020	2,961	1,250	1,000	2,000	9,231	10,000	19,231
10. Sewer Extension Projects	SR	C	2,050	2,050	2,000	2,000	2,000	10,100	10,000	20,100
TOTAL		\$561,354	\$64,457	\$64,232	\$54,342	\$50,916	\$53,145	\$287,092	\$234,750	\$1,083,196

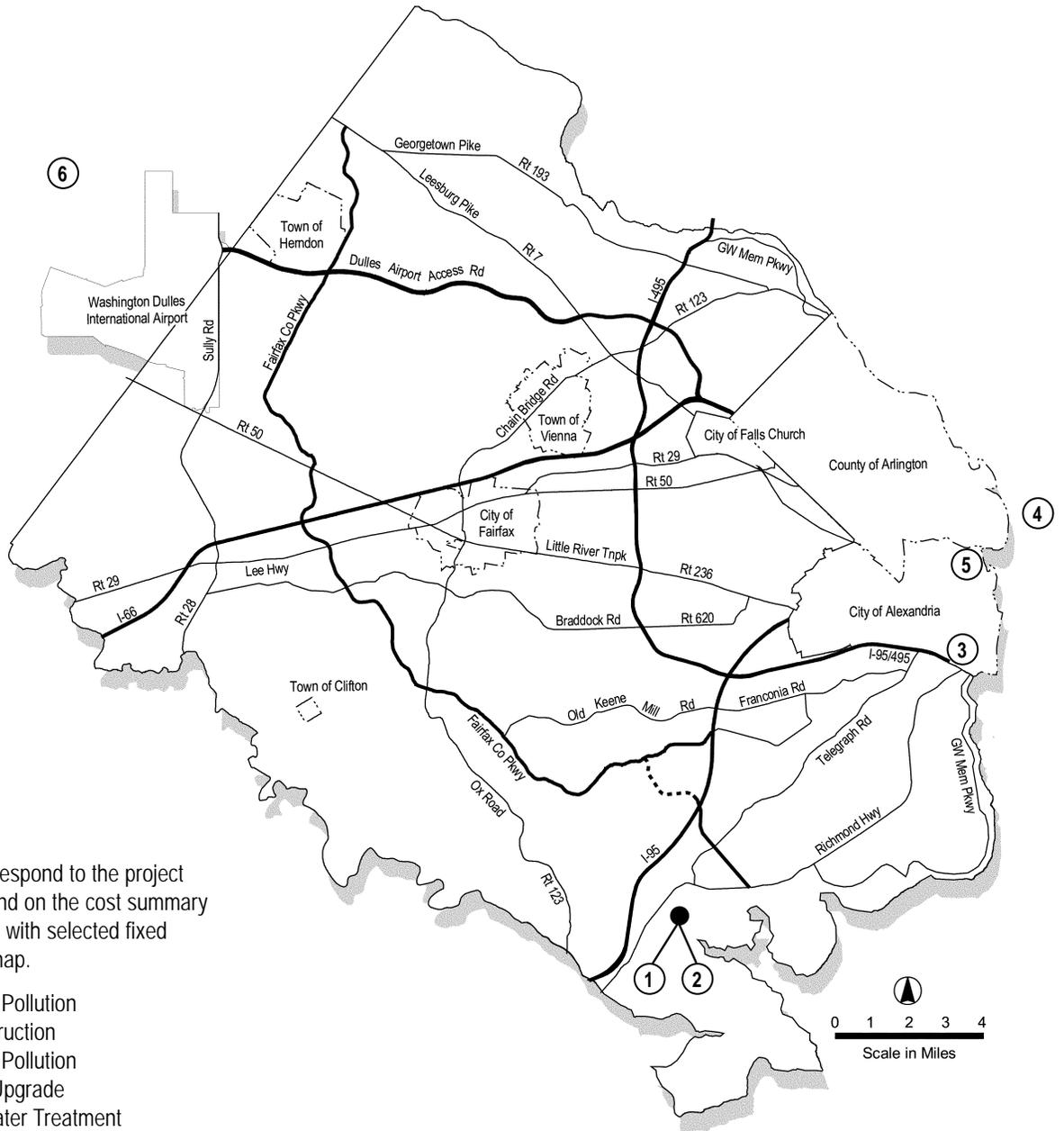
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

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

Location of CIP Projects



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

1. Noman M. Cole, Jr. Pollution Control Plant Construction
2. Noman M. Cole, Jr. Pollution Control Plant LOT Upgrade
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

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 one percent and the remaining 7 percent of the residents receive water from their own individual 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-Fox Mill Water Main, Fox Mill-Vale Road Water Main, and the Waples Mill-Vale Road Water Main.

Source: 2003 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 2006 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 River 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 River supply has a safe yield of about 72 million gallons per day (MGD).

Treatment of water from the Occoquan Reservoir is provided by the 120 MGD Griffith Water Treatment Plant in Lorton, to be placed in service in 2006. This facility applies various chemicals for coagulation, the control of taste and odors, fluoridation, and disinfection. Construction of the Griffith Treatment Plant began during 2000. The Griffith Treatment Plant replaces the Lorton and Occoquan Treatment Plants.

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.

Twenty-nine booster pumping stations are located within the distribution system to provide adequate pressure throughout Fairfax Water's service area. A total of 42 million gallons (MG) of distribution system storage is provided at 31 locations throughout Fairfax County. There are approximately 3,184 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:

- **Construction of the new F. P. Griffith Water Treatment Plant:** When completed in 2006, this facility will utilize state-of-the-art treatment techniques capable of meeting the newly adopted water quality requirements of the Safe Drinking Water Act.
- **Capacity Development at the Corbalis Water Treatment Plant:** Construction of the next 75 MGD increment of the Corbalis Plant is underway to 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 (Phase II), 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.
- **Watershed Management Activities:** Fairfax Water continues to advocate watershed protection through the following projects and programs: support of the Occoquan Watershed Monitoring Program and the Occoquan Nonpoint Source Program, 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 Tysons Tank has been demolished and a new tank with a capacity of 2.2 MG was constructed in 2003. The overall system consists of approximately 485 miles of pipe ranging from 4 inches to 42 inches.

CURRENT PROJECT DESCRIPTIONS

FAIRFAX WATER

1. **General and Administrative.** \$109,850,000 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.** \$9,540,000 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.** \$109,666,000 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.** \$115,076,000 for improvement and betterment of existing supply, treatment, transmission, distribution and general plant facilities associated with a specific project.
5. **General Studies and Programs.** \$23,088,000 for general studies, programs, engineering and research pertaining to water quality, water supply, and system development.
6. **Treatment Facilities.** \$188,000,000 for the 120 MGD Griffith Water Treatment Plant on the Occoquan Reservoir.
7. **Transmission Facilities.** \$17,449,000 for the design and construction of a transmission SCADA system and various pumping station modifications throughout Fairfax County.
8. **General Plant Facilities.** \$46,805,000 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.** \$192,100,000 for the design and construction of the next production capacity increment at the Corbalis Water Treatment Plant.
10. **Potomac Stage III Transmission Facilities.** \$65,297,000 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-Fox Mill Water Main, Fox Mill-Vale Road Water Main, Waples Mill-Vale Road Water Main, and the Hunter Mill Road Water Main.
11. **Potomac Stage III General Plant Facilities.** \$34,551,000 for annual expense 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. **Water Main Replacement (Route 50 Water Main).** \$5,400,000 to implement additional redundancy and security for the City's water system with a proposed water main extending from the Capital Beltway to Seven Corners. An emergency source of water may be available from Fairfax Water that can serve the City and surrounding area in an emergency. An engineering study intended to validate this concept was undertaken in 2005. Funds allocated for FY 06 are for design.
13. **Seven Corners System Improvements.** \$2,600,000 for water main improvements and a possible new storage tank to address low pressure and fire protection issues in the Seven Corners area.
14. **Water Main Replacement Program.** \$5,000,000 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. **Property Yard Relocation.** \$3,700,000 to relocate the City's Property Yard facilities.
16. **SCADA and Telemetry System Upgrades.** \$900,000 to upgrade the existing, obsolete SCADA and Telemetry equipment. This equipment allows the Chain Bridge Pumping Station operators to monitor water storage tank levels and to turn pumps on and off at pumping stations throughout the water distribution system.
17. **Water Utility Security.** \$1,250,000 for upgrades to the physical and electronic security systems of the water system facilities.
18. **Arlington Special Pumping Station.** \$75,000 for improvements to an existing Arlington County Pumping Station that serves a small area in the Falls Church system.
19. **Meter Replacement Project.** \$3,000,000 to replace aging water meters with meters that can be read from a laptop computer while driving through a neighborhood.
20. **Washington Aqueduct Residuals Disposal.** \$6,200,000 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007-FY2011	Total FY2012-FY2016	Total Project Estimate
Fairfax County Construction										
1. General and Administrative	SR	<i>C</i>	7,710	7,900	11,130	13,500	14,690	54,930	54,920	109,850
2. Subdivision and Other Development Projects	SR	<i>C</i>	980	1,000	1,020	1,040	1,060	5,100	4,440	9,540
3. Extraordinary Maintenance and Repairs	SR	<i>C</i>	15,765	13,527	10,116	11,143	10,885	61,436	48,230	109,666
4. Additions, Extensions, and Betterments	SR	<i>C</i>	46,449	23,802	11,461	7,992	5,292	94,996	20,080	115,076
5. General Studies and Programs	SR	<i>C</i>	6,788	4,331	4,369	1,158	1,200	17,846	5,242	23,088
6. Treatment Facilities	SR	183,026	4,362	612				4,974		188,000
7. Transmission Facilities	SR	9,567	2,360	1,962	2,460	1,100		7,882		17,449
8. General Plant Facilities	SR	43,935	720	460	1,000	690		2,870		46,805
9. Potomac Stage III Treatment Facilities	SR	149,337	34,000	8,763				42,763		192,100
10. Potomac Stage III Transmission Facilities	SR	23,034	5,665	17,950	3,848			27,463	14,800	65,297
11. Potomac Stage III General Plant Facilities	SR	15,061	4,260	4,830	1,560			10,650	8,840	34,551
Subtotal		423,960	129,059	85,137	46,964	36,623	33,127	330,910	156,552	911,422
Falls Church Department of Public Utilities										
12. Water Main Replacement (Route 50 Water Main)	SR	400	2,500	2,500				5,000		5,400
13. Seven Corners System Improvements	SR	1,100		1,500				1,500		2,600
14. Water Main Replacement Program	SR	1,000		1,000	1,000	2,000		4,000		5,000
15. Property Yard Relocation	SR		2,050		1,650			3,700		3,700
16. SCADA and Telemetry System Upgrades	SR	400	500					500		900
17. Water Utility Security	SR	925	325					325		1,250
18. Arlington Special Pumping Station	SR	75						0		75
19. Meter Replacement Project	SR	1,500	750	750				1,500		3,000
20. Washington Aqueduct Residuals Disposal	SR	250	1,750	2,350	1,700	150		5,950		6,200
Subtotal		5,650	7,875	8,100	4,350	2,150	0	22,475		28,125
GRAND TOTAL		\$429,610	\$136,934	\$93,237	\$51,314	\$38,773	\$33,127	\$353,385	\$156,552	\$939,547

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

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

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



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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

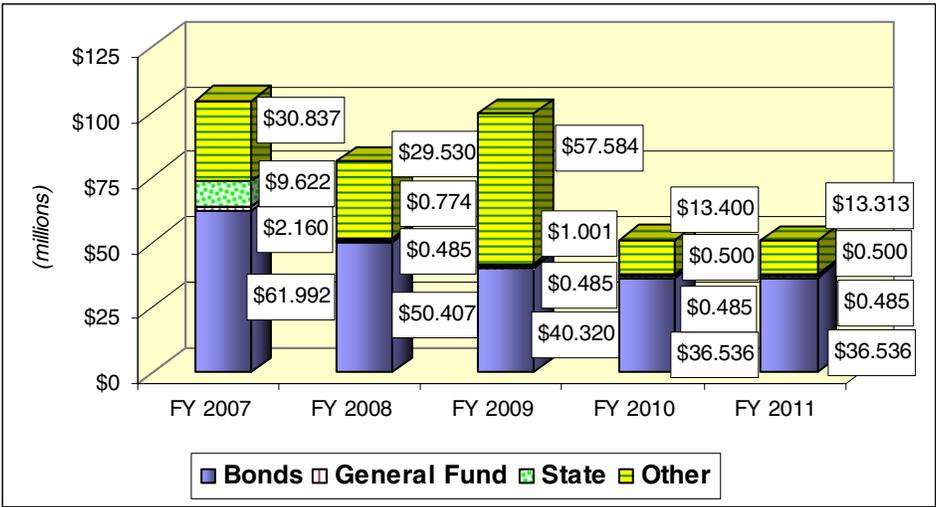
- ✓ To provide a system of alternative transportation links between residential, educational and commercial activity centers oriented to the non-motorized user.

Five-Year Program Summary (in 000's)

Program Area	Anticipated to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY 2007 - FY 2011	Total FY 2012 - FY 2016	Total Program Costs
Four-Year Transportation Plan	\$10,420	\$29,665	\$28,440	\$16,475	\$10,000	\$10,000	\$94,580	\$0	\$105,000
Revenue Sharing Projects	0	4,974	500	500	500	500	6,974	0	6,974
Fairfax County Projects	9,654	5,510	135	85	85	85	5,900	425	15,979
Public Transportation Projects	34,171	58,764	51,447	81,429	39,936	39,849	271,425	147,500	453,096
Pedestrian Initiatives	1,000	5,698	674	901	400	400	8,073	2,000	11,073
Total	\$55,245	\$104,611	\$81,196	\$99,390	\$50,921	\$50,834	\$386,952	\$149,925	\$592,122

Transportation and Pedestrian Initiatives

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 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 potential locations for major transit facilities such as future rail stations and park-and-ride sites.
- ✓ 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.

Source: 2003 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. 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, and 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 requires all public and private providers of transportation services to provide accessible services to those with disabilities. These provisions impact transit services operated by WMATA and Fairfax County as well as the para-transit services operated by the 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 role of regional and local planning has 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.

Funding for public transportation in Fairfax County includes Federal aid, State aid, Northern Virginia Transportation District bonds, 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. Initially, the Program was updated biannually; however, beginning with the FY 1997 - 2001 Program, this update has been completed each year. 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, 6-Year Improvement Program, with the following parameters, FY 0506 Final, All Districts, Fairfax County, 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 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. For FY 2006, 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. There is also a small security piece of the program which WMATA is assuming will be totally federally funded. The SAP is designed to provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. The third part of the WMATA CIP is the System Expansion Program (SEP) which is designed to accommodate expansions and extensions to the existing system including extending the rail system to Dulles Airport. Projects included in this program are funded on a reimbursement basis by the jurisdictions that request them. A small amount of funding is available regionally on an annual basis for feasibility studies and conceptual design work.

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.

Other Metro Programs

In recent years, Metro has initiated two other capital programs, the System Access Program (SAP) and the System Expansion Program (SEP). Collective with the IRP, these programs comprise Metro's Capital Improvement Program. The SAP is designed to provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. This program includes additional new rail cars, buses and parking spaces. The SEP is designed to accommodate expansions and extensions to the existing system including extending the rail system to Dulles Airport. Projects included in this program are funded on a reimbursement basis by the jurisdictions that request them. A small amount of funding is available regionally on an annual basis for feasibility studies and conceptual design work.

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 2005 included 56 routes serving 9 Metrorail Stations with 170 transit buses.

Dulles Corridor Park-and-Ride Program

In April 1989, Fairfax County completed the Dulles Airport Access Road Corridor Transit Alternatives Study. The study recommended and the Board of Supervisors endorsed implementation of the express bus alternative in such a way as to preserve the option of future rail service in the Corridor. A grant application was forwarded to FTA in December 1990 for \$36 million of FTA funds to be matched with \$12 million of County General Obligation Bonds. On November 6, 1990, County voters approved the \$12 million local match. Additionally, local developers proffered \$1.2 million for improvements in the corridor.

Congress authorized \$36 million for this project, and FTA has appropriated \$34.2 million in increments to date. These federal dollars along with local bond funds were used to construct the 827 space Reston East at Wiehle Avenue Park-and-Ride facility (opened January 1997), and the 1,740 space Herndon Monroe Park-and-Ride facility (opened in July 1999). These facilities provide all day parking for persons wishing to travel by bus or carpool to Tysons Corner, Reston Town Center, the West Falls Church-VT/UVA Metrorail Station or the Pentagon.

The Board of Supervisors and the FTA have approved using the remaining grant funds for other projects in the Dulles Corridor. Other projects include preliminary design costs for an additional park-and-ride lot (location to be determined by the feasibility study), adding a canopy over the bus bay platform waiting areas at the Herndon-Monroe Park-and-Ride lot (completed in 2003), and passenger amenity improvements at the Rolling Valley Park-and-Ride lot and additional slip ramps between the Dulles Toll Road and the Dulles Airport Access Road to allow buses to operate more efficiently.

The Dulles Corridor Park-and-Ride project also includes two transit centers. The transit centers at Tyson's-West*Park (opened January 1999), and at Reston Town Center, will serve primarily as bus passenger transfer points. The County has a \$2.0 million grant to construct the Reston Town Center Transit Center, and construction began in Fall 2004.

Dulles Corridor Bus Rapid Transit Service

The Board of Supervisors approved the Dulles Corridor Express Bus Service in FY 1999. This plan was implemented in July 1999, and more than doubled the amount of service in the Dulles Corridor. In FY 1998, the County secured approximately \$8.9 million in surplus Dulles Toll Road revenues to pay for the operating costs of this new service until the end of FY 2001. Subsequently, funding has been approved through FY 2006. The initial agreement with the Commonwealth Transportation Board requires the County to provide the capital facility and buses to operate the additional service. Accordingly, \$825,000 was spent to expand the FAIRFAX CONNECTOR Herndon Operations Center, and the County purchased 20 new buses for the Dulles Corridor service for approximately \$5.0 million. The County paid for these capital facilities and bus expenditures with general funds. The Dulles Corridor Express Bus Service (now called the Dulles Corridor Bus Rapid Transit Service) is the first step to increase transit service in the corridor and ultimately construct a rail extension from West Falls Church Metrorail Station through Tysons Corner to Dulles Airport and Loudoun County. As of 2003, service levels and frequencies equal and, in many cases, exceed projects being developed and implemented throughout the United States. In 2001, Fairfax County purchased the Herndon Operations Center for \$3.3 million.

Dulles Corridor Rail Project

The Locally Preferred Alternative (LPA) of the Dulles Corridor Rail Project is the extension of Metrorail from the vicinity of West Falls Church Station through Tysons Corner to Dulles Airport and Loudoun County. On October 28, 2002, the Board of Supervisors endorsed the LPA, and the Commonwealth Transportation Board (CTB) selected the LPA on December 19, 2002. In early 2003, the project was divided into two phases due to projected federal funding. Phase I of the project is the extension of Metrorail to Wiehle Avenue. A Supplemental Draft Environmental Impact Statement (SDEIS) was released in October 2003 to address this change and other refinements. Phase I is expected to be completed in 2011, and Phase II is to be completed in 2015. The estimated capital cost is \$1.5 billion for Phase I, and \$1.9 billion for Phase II. A tax district, the Dulles Corridor Transportation Improvement District has been created to cover Fairfax County's share of the Phase I capital cost. For the full LPA, this share is 16.1 percent, which is \$557.1 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.

Additional Park-and-Ride Projects

The FY 1999, 2000, 2003 and 2004, Congestion Mitigation and Air Quality Program includes \$8.1 million for Fairfax County to develop three park-and-ride lots along the Franconia-Springfield Parkway west of I-95, including one in the vicinity of Gambrill Road, one on Backlick Road north and one on Backlick Road south of the Parkway. These facilities are intended to reduce the number of single occupant vehicles using the Springfield Interchange while it is reconstructed, and to supplement parking at the Franconia-Springfield Metrorail Station which is at capacity, despite the opening of a 1,000 space parking garage expansion in 2003.

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, and Phase II completed May 2004. This phase of the plan discusses the long-term capital and equipment needs for the VRE system, and also, various expansion options and their associated capital needs requirements. Ridership in the VRE system, including Fairfax County, continues to grow at a steady pace. Current ridership is averaging close to 16,000 daily riders and is anticipated to be above 17,000 daily in 2005. As a result, 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.



Artist rendering of the Burke VRE Center

Parking is a particular issue for Fairfax County at the Burke Centre and Rolling Road facilities. A parking feasibility study for these two stations was completed in May 2004. One of its primary recommendations was to construct a structured parking lot on site at the Burke Centre Station. The Board of Supervisors endorsed the final draft of the feasibility study with this recommendation on December 8, 2003. Design of this facility began in September 2004 using federal Congestion Mitigation and Air Quality (CMAQ) funds. Construction is expected to be complete in late 2007. Examination of the Rolling Road Station parking lot is continuing to determine what improvements can be implemented at that facility.

Pedestrian Initiatives

Pedestrian initiatives in the County support non-motorized transportation alternatives, including the Sidewalk Program and the Trail Program. The Sidewalk Program is directed toward the provision of safe walking conditions for the public school students of the County in cooperation with the School Board. The Trail Program was developed in recognition of the general lack of safe paths for non-motorized transportation. Trails are intended to serve the recreation and transportation needs of pedestrians, bicyclists, and equestrians. In addition, Fairfax County has been working to improve pedestrian safety through implementing recommendations from the Transportation Advisory Commission after hosting a pedestrian summit. Improvements will include pedestrian safety initiatives such as better "Yield to Pedestrian" signage, increased public awareness through a media campaign, and changing the County code to increase penalties for crosswalk violations by drivers failing to yield the right of way. Other initiatives include: conducting a comprehensive pedestrian safety review of all public transit bus stops, working jointly with VDOT to construct pedestrian bridges at busy intersections, and introducing a pilot project to install in-ground illumination for pedestrian safety in the Richmond Highway area.

CURRENT PROJECT DESCRIPTIONS

The Transportation CIP consists of projects presented in six program sections: the Board of Supervisors Four Year Transportation Plan, Revenue Sharing Projects, Fairfax County Road Projects, Public Transportation Projects, Pedestrian Initiatives, and an Information Only section consisting of road projects that are included in the Virginia Six-year Plan. This plan can be accessed through VDOT's web site, www.Virginiadot.org.

1. **Four-Year Transportation Plan.** \$105,000,000 for a comprehensive transportation plan as approved by the Board of Supervisors on February 9, 2004. The 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 Four-Year Transportation Plan, \$110,000,000 will go to Metro. The following project list represents projects that are not yet complete and will be either partially or fully funded as a result of the Four Year Transportation Plan.

Major Transit and Highway Projects

- A. **Metro Infrastructure Renewal Program.** See Project 23 below. \$110,000,000 in Four-Year Plan.
- B. **Route 29/Gallows Road Intersection Improvements.** \$23,000,000 to supplement VDOT funding for at-grade intersection improvements, including widening to 6 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.** See Project 31 below. An amount of \$19,500,000 is dedicated for this project in the Four Year Plan to supplement Federal CMAQ funding.
- D. **Stringfellow Road.** \$16,000,000 to supplement VDOT funding to widen Stringfellow Road to 4 lanes from Route 50 to Fair Lakes Boulevard.
- E. **Centreville Road.** \$29,000,000 to widen Centreville Road to 4 lanes from Metrotech Drive to McLearn Road.

Minor Spot Intersection Improvement Projects

- F. **Richmond Highway at Engleside Post Office.** \$630,000 for the addition of a left turn lane on northbound Richmond Highway into the Engleside Post Office entrance.
- G. **I-66 at Route 7.** \$200,000 to add a second left turn lane from the eastbound I-66 exit onto northbound Route 7.
- H. **Braddock Road at Route 123.** \$375,000 to extend the westbound right turn lane from the existing terminus to the George Mason University entrance at Roanoke Lane.
- I. **I-95/I-495 Ramp at South Van Dorn Street.** \$800,000 to construct a dedicated southbound receiving lane on South Van Dorn Street from the interchange ramp.
- J. **Route 236 at Beauregard Street.** \$1,000,000 to add a second left turn lane on eastbound Route 236 to Beauregard Street.
- K. **Braddock Road at Route 236.** \$600,000 to realign the eastbound lanes through the intersection.
- L. **South Kings Highway at Harrison Lane.** \$3,000,000 to provide turn lanes at intersection.

Pedestrian Projects

- M. **Route 236.** \$600,000 to construct a sidewalk on the south side between Virginia Street and Chowan Avenue.
- N. **South Lakes Drive.** \$350,000 to construct a sidewalk between Colts Neck Road and Olde Craft Drive.
- O. **Route 123.** \$300,000 to construct a missing section of sidewalk on the west side of Route 123 from Gosnell Drive to West Briar Drive.
- P. **Dead Run Drive Sidewalk.** \$50,000 to construct a sidewalk on the north side from Bright Avenue to Congress Lane.
- Q. **Hunter Mill Road Walkway.** \$325,000 to construct a walkway from Chain Bridge Road to Corbalis Park.
- R. **Old Centreville Road Trail.** \$90,000 to construct a trail from the Old Mill Community to the Park and Ride Lot at Centreville Methodist Church.
- S. **Old Keene Mill Road Walkway.** \$180,000 to construct a walkway from Burke Woods Road to Four Oaks Lane.
- T. **Westmoreland Street Walkway.** \$300,000 to construct a walkway from Kirby Road to Lemon Road.

REVENUE SHARING PROJECTS

- 2. **Future Revenue Sharing Match from VDOT.** \$2,500,000 including \$500,000 per year for State revenue sharing projects to be determined.
- 3. **Columbia Pike/Spring Lane/Carlin Springs Road.** \$155,000 for construction of left turn lanes on Columbia Pike. (\$77,500 County funds, \$77,500 VDOT Revenue Sharing Program funds).
- 4. **Prosperity Avenue/Lee Highway.** \$215,000 for construction of right turn lane on Prosperity Avenue. (\$107,500 County funds, \$107,500 VDOT Revenue Sharing Program funds).
- 5. **Popes Head Road/O'Faly Road.** \$305,000 for curve realignment between O'Faly Road and Ladue Lane. (\$152,500 County funds, \$152,500 VDOT Revenue Sharing Program funds).

6. **Popes Head Road/Ladue Lane.** \$249,000 for curve realignment between Ladue Lane and Pope's Head Creek. (\$124,500 County funds, \$124,500 VDOT Revenue Sharing Program funds).
7. **Poplar Tree Road/Stringfellow Road.** \$135,000 for construction of an additional lane at Stringfellow Road. (\$67,500 County funds, \$67,500 VDOT Revenue Sharing Program funds).
8. **Lee Highway Widening.** \$3,414,702 for preliminary engineering to widen to six lanes from Shirley Gate Road to Old Centreville Road. (\$1,707,351 County funds, \$1,707,351 VDOT Revenue Sharing Program funds).

FAIRFAX COUNTY PROJECTS

9. **Board of Road Viewer and Road Maintenance Projects.** This is a continuing program for the maintenance and improvement of roads until acceptance into the State Secondary Road System. Funding 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 Project 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.
10. **Emergency Road Repair.** This continuing project addresses emergency and safety road repair to County-owned service drives and stub streets which are not currently accepted for maintenance by VDOT.
11. **TAC Spot Improvement Program.** \$1,000,000 in general funds and bonds for various spot improvement projects. This is an on-going program and consists of intersection improvements and other miscellaneous transportation improvements.
12. **Advanced Preliminary Engineering.** \$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.
13. **Richmond Highway/Mt Vernon Memorial Highway.** \$390,000 for the addition of a left turn lane from northbound Mount Vernon Highway to US Route 1 including traffic signal modifications.
14. **Route 50/Annandale Road.** \$1,950,000 for the addition of a westbound dual left turn lane.
15. **Roberts Road/Braddock Road.** \$370,000 for the addition of a southbound right turn lane on Roberts Road, turning onto westbound Braddock Road.
16. **Governor's Congestion Relief Projects.** \$2,030,000 for improvements to seven intersections, Balls Hill Road at Old Dominion Drive (southbound left-turn lane); Leesburg Pike at Glen Carlyn Road (extend eastbound left-turn lane); Beauregard Street near Little River Turnpike (install raised median between Little River Turnpike and N. Chambliss Street); West Ox Road at Monroe Street (eastbound left-turn lane); Poplar Tree Road between Lee's Corner and Stringfellow Road (realign substandard curve); Gallows Road at Idylwood Road (extend southbound left-turn lane); Reston Parkway at South Lakes Drive (add dual southbound left-turn lanes on Reston Parkway and a right-turn lane on eastbound South Lakes Drive). Funding is provided from the Governor's Congestion Relief Program.
17. **Route 50/Waples Mill Road.** \$4,584,000 for at-grade intersection improvements to the intersection.
18. **Stone Road.** \$1,000,000 for construction of a raised median from Route 29 to Billingsgate Lane and additional widening to Awbrey Patent Drive.
19. **Fox Mill Road/Reston Parkway.** \$650,000 to construct dual left turn lanes on Fox Mill Road and a trail along Fox Mill Road and Reston Parkway.

20. **Fairfax County Parkway/Sunrise Valley Drive.** \$125,000 to construct a dual left turn lane on northbound Fairfax County Parkway.
21. **Tall Timbers Drive.** \$1,000,000 to construct a segment connecting two existing portions of Tall Timbers Drive.
22. **Stonecroft Boulevard Widening.** \$500,000 to widen Stonecroft Boulevard to a six-lane section in front of the Sully Governmental Center.

PUBLIC TRANSPORTATION PROJECTS

23. **Metro Matters Program.** This program includes railcar rehabilitations, escalator overhauls and station enhancements. Fairfax County's share of the Metro Matters Program is estimated at \$122.5 million from FY 2007 to FY 2011. 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.
24. **Beyond Metro Matters Program.** This program is estimated at \$2.5 million for FY 2007 – FY 2011. Fairfax County's share of the WMATA's FY 2007 System Expansion Program (SEP) 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.
25. **West Ox Bus Operations Center** \$59,686,000 committed for Fairfax County's share for this project. This project involves the construction of a joint-use maintenance facility for Fairfax Connector and WMATA buses which will serve Fairfax County. Phase I includes land acquisition, design, and construction of the Fairfax facility for up to 150 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 Total Project Estimate including WMATA's share is approximately \$59,686,019. 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.
26. **Reston Town Center Transit Station.** \$2,000,000 for engineering and construction of a public transit center at the Reston Town Center as part of the Dulles Corridor TSM program.
27. **Bus Shelter Program.** \$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.
28. **Seven Corners Transit Center.** \$1,000,000 for the construction of a transit center at Seven Corners Shopping Center to encourage transit ridership and reduce congestion. This project will involve the development of a transit center at the Seven Corners Shopping Center in eastern Fairfax County which is 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.
29. **Franconia/Springfield Parkway Park-and-Ride Lots.** \$6,642,000 for design, land acquisition and construction of four park-and-ride lots with approximately 1,100 total parking spaces along the Franconia-Springfield Parkway west of I-95. These lots include: Gambrell, Sydenstricker, Backlick North, and Backlick South.

30. **Reston East Park-and-Ride Lot Expansion.** \$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.
31. **Burke Centre VRE Parking Lot Expansion.** \$9,300,000 for the expansion of the Burke Centre VRE parking lot to include an estimated 1,290 space parking structure and 235 additional surface spaces. The feasibility study is complete and the design is in progress. The feasibility study recommended a multi-level parking structure at the current site to provide additional parking capacity. A large portion of the interim parking during the construction phase of this project will be provided on the site of the new Burke Centre Library. Additional funding from the Four Year Plan has been dedicated to this project in the amount of \$19.5 million for a total of \$28.8 million.
32. **Richmond Highway Public Transit Initiatives (RHPTI).** \$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 \$28.3 million towards needed improvements. In FY 2005, Fairfax County implemented the South County Bus Service which includes bus rapid transit (the REX service), operated by WMATA.
33. **Huntington Metro Parking.** \$25,200,000 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 surface parking lot at the Huntington Metrorail Station. The current Metrorail parking will be moved to a parking structure. As part of the agreement, the developer will pay Metro to build a parking structure to replace the surface parking lot. Approximately \$8.0 million will be funded from WMATA resources. The remaining \$4.2 million will be supported by the County's parking surcharge account.

PEDESTRIAN INITIATIVES

34. **Route 50 Pedestrian Improvements.** \$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.
35. **Route 50 Pedestrian Bridge.** \$2,628,000 to install a pedestrian bridge east of Route 7 at Seven Corners Shopping Center. This project is supported by State funds.
36. **State Supported Countywide Trails.** \$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.
37. **Lee Highway Trail.** \$770,000 for a trail along Lee Highway corridor under the I-66 Interchange. These projects supported by CMAQ funds (\$619,000) and County Walkway Funds (\$151,000). This will provide a safe passage for the pedestrians and bicyclists who are currently using the shoulders along Lee Highway.
38. **Safety Improvements and Emergency Maintenance of Existing Trails.** 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).

39. **Walkways (Trails and Sidewalks).** This is an on-going project which provides for the installation of trails and sidewalks on a countywide basis as identified by the Non-Motorized Transportation Committee. 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 to address the top priority projects.
40. **VDOT Sidewalk Repairs/Replacement.** 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.
41. **Columbia Pike Trail.** \$400,000 for construction of the Holmes Run segment of the trail. This project is supported by CMAQ funds.
42. **On-Road Bike Lane Initiative.** \$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.

VDOT SIX-YEAR PLAN INTERSTATE SYSTEM CONSTRUCTION PROGRAM (More Detailed information may be found on these projects using the UPC numbers on VDOT's web site, www.VirginiaDOT.org, under the Six Year Program)

UPC	Description	Route	District	Road System	Estimate	Previous	FY06	FY07-11	Balance
56356	RTE 66 - ACCESS IMPROVEMENTS AND FLYOVER - PE ONLY	66	Northern Virginia	Interstate	\$13,911	\$0	\$0	\$28,251	(\$14,339)
54	RTE 95 - INTERCHANGE IMPROVEMENTS (PE/RW ONLY-SEE LINEAGES)	95	Northern Virginia	Interstate	\$133,359	\$126,572	\$6,003	\$0	\$784
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	\$131,880	\$131,880	\$0	\$0	\$0
14678	RTE 95 - INTERCHANGE MODIFICATIONS - PHASE 4	95	Northern Virginia	Interstate	\$168,585	\$168,585	\$0	\$0	\$0
14680	RTE 95 - INTERCHANGE IMPROVEMENTS (PHASE 6 & 7)	95	Northern Virginia	Interstate	\$137,731	\$59,070	\$27,387	\$51,274	\$0
14682	RTE 95 - INTERCHANGE IMPROVEMENTS (PHASE VIII)	95	Northern Virginia	Interstate	\$84,400	\$0	\$0	\$83,987	\$413
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	\$0	\$1,297	\$0	\$0	(\$1,297)
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
50121	RTE 95 - EXPANSION OF COMMUTER PARKING LOT	95	Northern Virginia	Interstate	\$1,606	\$1,606	\$0	\$0	\$0
52403	RTE 95 - INFORMATION CENTER - PE ONLY	95	Northern Virginia	Interstate	\$3,998	\$3,998	\$0	\$0	\$0
54503	RTE 95/640 - CONSTR 225+ SPACE GAMBRILL ROAD PARK & RIDE LOT	95	Northern Virginia	Interstate	\$2,706	\$3,785	\$0	\$0	(\$1,079)
55384	RTE 95 - INTERCHANGE MODIFICATION - PHASE 5	95	Northern Virginia	Interstate	\$83,143	\$83,143	\$0	\$0	\$0
56915	RTE 95 - HIGHWAY ADVISORY RADIO	95	Northern Virginia	Interstate	\$101	\$101	\$0	\$0	\$0
56916	RTE 95 - BROADCAST ADVISORY REGARDING EMERGENCIES & TRAFFIC	95	Northern Virginia	Interstate	\$99	\$99	\$0	\$0	\$0
60599	RTE 95 - STREAM COMPENSATION FOR SPRINGFIELD INTERCHANGE	95	Northern Virginia	Interstate	\$0	\$31	\$0	\$0	(\$31)
77261	EXTENSION OF ACCEL/DECEL LANES FOR HOV RAMP @ NEWINGTON FLY	95	Northern Virginia	Interstate	\$1,500	\$0	\$545	\$0	\$955
12796	RTE 495 (CAPTL BLTWY) - 5TH LANE(HOV) EACH DIRECTION-PE ONLY	495	Northern Virginia	Interstate	\$5,700	\$5,853	\$0	\$0	(\$153)
12797	RTE 495 (CAPTL BLTWY) - 5TH LANE(HOV) EACH DIRECTION-PE ONLY	495	Northern Virginia	Interstate	\$2,040	\$2,288	\$0	\$0	(\$248)
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
57018	RTE 495 - CONSTRUCT NOISE BARRIER	495	Northern Virginia	Interstate	\$2,169	\$2,169	\$0	\$0	\$0
68805	RTE 495 - CAPITAL BELTWAY HOT LANES -- PPTA PROJECT	495	Northern Virginia	Interstate	\$200	\$200	\$272	\$0	(\$272)
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	\$0	\$328	\$50	\$0	(\$378)
70595	PEDESTRIAN/BUS STOP/TRAILS IMPROVEMENTS	BS00	Northern Virginia	Miscellaneous	\$1,200	\$1,200	\$0	\$0	\$0
70590	ON-ROAD BIKE TRAILS	BT00	Northern Virginia	Miscellaneous	\$400	\$400	\$0	\$0	\$0
70504	BUS OPERATING SUBSIDY TRANSIT SET-ASIDE	DT00	Northern Virginia	Miscellaneous	\$0	\$1,564	\$0	\$0	(\$1,564)

70554	DULLES CORRIDOR RAIL PROJECT DEVELOPMENT -- PHASE I	DT00	Northern Virginia	Miscellaneous	\$0	\$11,082	\$24,816	\$163,658	(\$199,556)
70559	EXPANSION OF ADMINISTRATION BUILDING	DT00	Northern Virginia	Miscellaneous	\$0	\$2,796	\$0	\$0	(\$2,796)
70563	DULLES TOLL ROAD - RELOCATION OF MAINTENANCE DEPARTMENT	DT00	Northern Virginia	Miscellaneous	\$0	\$0	\$0	\$394	(\$394)
70574	VIDEO ENFORCEMENT SYSTEM	DT00	Northern Virginia	Miscellaneous	\$0	\$2,791	\$642	\$0	(\$3,433)
70592	PE AND NEPA ANALYSIS TRANSIT SET-ASIDE (DULLES BRT)	DT00	Northern Virginia	Miscellaneous	\$1,000	\$1,000	\$0	\$0	\$0
15157	GREAT FALLS STREET TRAIL-ALONG EAST SIDE GREAT FALLS STREET	EN94	Northern Virginia	Miscellaneous	\$596	\$647	\$992	\$0	(\$1,043)
50108	CONSTRUCTION OF A BICYCLE/PEDESTRIAN TRAIL	EN98	Northern Virginia	Miscellaneous	\$1,033	\$675	\$1,240	\$0	(\$882)
52288	SIDEWALKS / TRAILS AT METRO FACILITIES	R000	Northern Virginia	Miscellaneous	\$750	\$600	\$0	\$0	\$150
50007	SEVEN CORNERS TRANSIT TRANSFER CENTER	SCTC	Northern Virginia	Miscellaneous	\$0	\$800	\$0	\$0	(\$800)
70632	TRAILS PROJECTS AT VARIOUS LOCATIONS	TP00	Northern Virginia	Miscellaneous	\$1,600	\$1,600	\$0	\$0	\$0
12906	RTE 1 - WIDENING	1	Northern Virginia	Primary	\$24,898	\$25,727	\$0	\$0	(\$829)
52327	RTE 7 - WIDEN TO 6 LANES	7	Northern Virginia	Primary	\$22,940	\$11,440	\$3,000	\$8,500	\$0
52328	RTE 7 - WIDEN TO 6 LANES - PE ONLY	7	Northern Virginia	Primary	\$7,755	\$3,000	\$992	\$0	\$3,763
56991	RTE 7 - SPOT IMPROVEMENTS	7	Northern Virginia	Primary	\$363	\$64	\$0	\$0	\$299
72103	RTE 7 - SPOT IMPROVEMENTS	7	Northern Virginia	Primary	\$297	\$152	\$139	\$7	(\$1)
72511	RTE 7 - SPOT IMPROVEMENTS - APPROACH TO BELTWAY	7	Northern Virginia	Primary	\$388	\$648	\$0	\$0	(\$260)
17669	RTE 28 - CONSTRUCT PARTIAL INTERCHANGE FOR SASM - PHASE 3	28	Northern Virginia	Primary	\$15,680	\$15,310	\$334	\$0	\$36
64966	RTE 28 - MONITOR PPTA PROJECT FUNDS & ACTIVITIES	28	Northern Virginia	Primary	\$22,133	\$22,132	\$1	\$0	\$0
64967	RTE 28 - MONITOR PPTA PROJECT FUNDS & ACTIVITIES	28	Northern Virginia	Primary	\$12,074	\$12,074	\$0	\$0	\$0
64968	RTE 28 - MONITOR PPTA PROJECT FUNDS & ACTIVITIES	28	Northern Virginia	Primary	\$12,880	\$12,880	\$0	\$0	\$0
71287	RTE 28 -REALIGNMENT WB RGHT TRN LNE & SIGNALIZE INTERSECTION	28	Northern Virginia	Primary	\$397	\$393	\$0	\$4	\$0
11395	RTE 29 (LEE HIGHWAY) - WIDENING TO 5 & 6 LANES	29	Northern Virginia	Primary	\$75,151	\$36,200	\$5,668	\$33,284	\$0
14869	RTE 29 - CONSTRUCT INTERCHANGE	29	Northern Virginia	Primary	\$40,832	\$30,210	\$10,622	\$0	\$0
52471	RTE 29 - LEE HIGHWAY SHARED USE PATH - PE ONLY	29	Northern Virginia	Primary	\$680	\$530	\$0	\$0	\$150
59094	RTE 29 -LEE HWY;RS-FUNDED PE FOR WIDENING TO 6 LANES-PE ONLY	29	Northern Virginia	Primary	\$1,756	\$3,415	\$0	\$0	(\$1,659)
77322	BRIDGE REPLACEMENT RTE 29 OVER LITTLE ROCKY RUN	29	Northern Virginia	Primary	\$9,634	\$0	\$69	\$2,156	\$7,408
56780	RTE 50 - INSTALL FENCE ON BOTH SIDES OF ARLINGTON BOULEVARD	50	Northern Virginia	Primary	\$677	\$677	\$0	\$0	\$0
56866	RTE 50 - INSTALL PEDESTRIAN BRIDGE	50	Northern Virginia	Primary	\$3,565	\$2,800	\$125	\$640	\$0
58601	RTE 50 - PEDESTRIAN IMPROVEMENTS	50	Northern Virginia	Primary	\$274	\$775	\$0	\$0	(\$501)
68757	RTE 50 - 6-LANE WIDENING	50	Northern Virginia	Primary	\$16,613	\$500	\$1,124	\$19,024	(\$4,035)
71291	RTE 50 - EXT WB LTL & INSTALL EXCL EB & WB LEFT TURN SIGNALS	50	Northern Virginia	Primary	\$528	\$525	\$3	\$0	\$0
57273	PLATFORM AT WOODBRIDGE (VIRGINIA RAIL EXPRESS)	95	Northern Virginia	Primary	\$250	\$250	\$0	\$0	\$0
13532	RTE 123 - WIDEN FROM 2 TO 4 LANES ON 6 LANE RW -PE & RW ONLY	123	Northern Virginia	Primary	\$6,181	\$9,070	\$0	\$0	(\$2,889)
14692	RTE 123 - WIDEN TO 6 LANES	123	Northern Virginia	Primary	\$31,333	\$31,344	\$0	\$0	(\$11)
16181	RTE 123 - TRANSIT STATION	123	Northern Virginia	Primary	\$3,078	\$3,078	\$0	\$0	\$0
16622	RTE 123 - WIDENING FROM 2 LANES TO 4 LANES ON 6 LANE R/W	123	Northern Virginia	Primary	\$20,828	\$20,827	\$0	\$0	\$0
51135	RTE 123 - WIDEN FROM 2 TO 4 LANES ON 6-LANE R/W	123	Northern Virginia	Primary	\$25,841	\$25,841	\$0	\$0	\$0
60042	RTE 123 - LANDSCAPING	123	Northern Virginia	Primary	\$376	\$542	\$0	\$0	(\$166)
62691	RTE 123 - ADD ACCELERATION LANES & RIGHT TURN ISLANDS	123	Northern Virginia	Primary	\$355	\$500	\$0	\$0	(\$145)
52503	RTE 193 - LOWER VERTICAL CURVE	193	Northern Virginia	Primary	\$232	\$379	\$0	\$0	(\$147)

57547	RTE 193 - TRAFFIC CALMING - PE ONLY	193	Northern Virginia	Primary	\$500	\$500	\$0	\$0	\$0
12918	RTE 228 (DRANESVILLE RD) - WIDENING	228	Northern Virginia	Primary	\$18,625	\$16,541	\$2,084	\$0	\$0
58434	RTE 235 - MOUNT VERNON TRAFFIC CIRCLE - PE ONLY	235	Northern Virginia	Primary	\$9	\$15	\$0	\$0	(\$6)
17671	RTE 236 - TURN LNS SIGNAL & SPOT SAFETY IMPRVMENTS-PE & RW ONLY	236	Northern Virginia	Primary	\$11,752	\$11,847	\$0	\$781	(\$875)
62692	RTE 236 - INSTALL SECOND LEFT-TURN LANE & MODIFY SIGNAL	236	Northern Virginia	Primary	\$477	\$477	\$0	\$0	\$0
62857	RTE 236 - INSTALL SECOND LTL FROM WB ONTO ROUTE 620 SB	236	Northern Virginia	Primary	\$336	\$336	\$0	\$0	\$0
63717	RTE 236 - INSTALL PEDESTRIAN SAFETY MEASURES	236	Northern Virginia	Primary	\$1,422	\$879	\$0	\$0	\$542
18412	RTE 267 - TOLL BOOTH MODIFICATIONS	267	Northern Virginia	Primary	\$2,890	\$2,890	\$0	\$0	\$0
52922	RTE 267 - DULLES TOLL ROAD PROG - INTERCHANGE IMPROVEMENTS	267	Northern Virginia	Primary	\$5,938	\$1,276	\$0	\$0	\$4,662
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	\$7,182	\$6,868	\$314	\$0	\$0
60635	RTE 267 - UPDATE & RESTORE SECURITY SYSTEMS	267	Northern Virginia	Primary	\$105	\$105	\$50	\$0	(\$50)
61688	DULLES CORRIDOR - CONSTRUCT 3 SLIP RAMPS	267	Northern Virginia	Primary	\$0	\$3,900	\$0	\$0	(\$3,900)
70274	RTE 267 - MODIFY/INSTALL SMART TAG ONLY LANES @ EB RAMPS DTR	267	Northern Virginia	Primary	\$7,915	\$0	\$0	\$8,917	(\$1,002)
77107	INTERGRATION OF TOLLBOOTH INTO THE ARCS SYSTEM	267	Northern Virginia	Primary	\$0	\$0	\$0	\$175	(\$175)
77108	STUDY FOR COMPLETING INTERCHANGE	267	Northern Virginia	Primary	\$0	\$0	\$873	\$517	(\$1,390)
59473	ADVERTISEMENT OF ANNUAL CONTRACTOR	B500	Northern Virginia	Primary	\$0	\$267	\$0	\$0	(\$267)
64873	ADVERTISEMENT OF ANNUAL CONTRACTOR	B500	Northern Virginia	Primary	\$139	\$853	\$500	\$0	(\$1,214)
70601	CONGESTION RELIEF PROJECT - INTERSECTION IMPROVEMENTS	CRPT	Northern Virginia	Primary	\$1,875	\$1,875	\$0	\$0	\$0
70489	NATIONAL AIR AND SPACE MUSEUM	DT00	Northern Virginia	Primary	\$0	\$1,519	\$0	\$0	(\$1,519)
70519	DULLES CORRIDOR EXPRESS BUS SERVICE PILOT PROJECT	DT00	Northern Virginia	Primary	\$0	\$34,371	\$6,645	\$33,225	(\$74,241)
70531	PROJECT ADMINISTRATION FOR THE DULLES CORRIDOR RAPID TRANSIT	DT00	Northern Virginia	Primary	\$0	\$633	\$0	\$0	(\$633)
52472	ACCOTINK GATEWAY CONNECTOR TRAIL	R000	Northern Virginia	Primary	\$362	\$417	\$0	\$0	(\$55)
57046	TECHWAY - FEASIBILITY STUDY - PE ONLY	R000	Northern Virginia	Primary	\$400	\$400	\$0	\$0	\$0
13926	AERIAL SURVEY - PE ONLY	SASM	Northern Virginia	Primary	\$1,385	\$1,948	\$0	\$0	(\$563)
18700	HAULROAD, SERVICE ROADS & PARKING LOTS FOR SASM - PACKAGE B	SASM	Northern Virginia	Primary	\$14,109	\$13,655	\$0	\$0	\$454
T1124	RICHMOND HIGHWAY BUS PRIORITY PROJECT		Northern Virginia	Public Transportation	\$625	\$500	\$824	\$824	(\$1,523)
T1121	RICHMOND HIGHWAY TRANSIT IMPROVEMENTS		Northern Virginia	Public Transportation	\$2,000	\$3,725	\$0	\$0	(\$1,725)
T1120	SPRINGFIELD CBD COMMUTER PARKING		Northern Virginia	Public Transportation	\$3,750	\$3,000	\$3,000	\$0	(\$2,250)
T1173	TRANSIT IMPROVEMENTS	1	Northern Virginia	Public Transportation	\$800	\$800	\$0	\$0	\$0
70734	CONGESTION RELIEF PROJECT - BURKE CENTER VRE SHUTTLES	CRPT	Northern Virginia	Public Transportation	\$800	\$800	\$0	\$0	\$0
64209	RTE 602 -INST SECOND NB LTL ONTO ROUTE 5320	602	Northern Virginia	Secondary	\$501	\$501	\$0	\$0	\$0
65071	RTE 606 - EXTEND EB & WB LEFT TURN LANES.	606	Northern Virginia	Secondary	\$188	\$191	\$0	\$22	(\$25)
52981	RTE 609 - STRAIGHTEN CURVE (HES PROGRAM PROJECT)	609	Northern Virginia	Secondary	\$906	\$955	\$0	\$0	(\$49)
52982	RTE 609 - STRAIGHTEN CURVE (HES PROGRAM PROJECT)	609	Northern Virginia	Secondary	\$674	\$642	\$0	\$0	\$32
52983	RTE 609 - STRAIGHTEN CURVE (HES PROGRAM PROJECT)	609	Northern Virginia	Secondary	\$629	\$600	\$0	\$0	\$29
17836	RTE 611 - IMPROVE VERT & HORIZ ALIGNMENT, WIDEN RDWY & SHLDR	611	Northern Virginia	Secondary	\$580	\$573	\$0	\$0	\$7
53313	RTE 613 - GRADE SEPARATION - PE ONLY	613	Northern Virginia	Secondary	\$0	\$8,000	\$0	\$0	(\$8,000)
60644	RTE 620 - REMOVE ISLAND & EXTEND RTL EB ONTO ROUTE 617 SB	620	Northern Virginia	Secondary	\$489	\$489	\$0	\$0	\$0
60645	RTE 620 - ADD 250' ACCEL LANE WB FOR RT FROM ROUTE 2864 SB	620	Northern Virginia	Secondary	\$344	\$329	\$0	\$12	\$3

77128	CONSTRUCT ROUNDABOUT	620	Northern Virginia	Secondary	\$817	\$0	\$654	\$0	\$163
60643	RTE 636 - SUPER ELEVATE CURVE & RELOCATE UTILITIES (HES)	636	Northern Virginia	Secondary	\$661	\$617	\$0	\$4	\$40
98	RTE 642 - WIDEN TO 6 LANES	642	Northern Virginia	Secondary	\$3,288	\$6,000	\$0	\$0	(\$2,712)
15130	RTE 642 - WIDEN TO 6 LANES & REPLACE BRIDGE AT POHICK CREEK	642	Northern Virginia	Secondary	\$20,442	\$20,109	\$2,397	\$0	(\$2,065)
52984	RTE 654 - STRAIGHTEN CURVE (HES PROGRAM PROJECT)	654	Northern Virginia	Secondary	\$409	\$653	\$240	\$194	(\$678)
74749	RTE 657 - MAJOR WIDENING	657	Northern Virginia	Secondary	\$1,400	\$1,400	\$0	\$0	\$0
72695	RTE 676 - FEASIBILITY & PE FOR PED ACCESS ACROSS DAATR	676	Northern Virginia	Secondary	\$826	\$746	\$0	\$0	\$80
65072	RTE 677 - EXTEND EB RIGHT TURN LANE (FY 2003/04 HES PROG)	677	Northern Virginia	Secondary	\$404	\$404	\$0	\$1	(\$1)
59095	RTE 828 - WIEHLE AVE, PARKING DECK @ RESTON EAST PARK & RIDE	828	Northern Virginia	Secondary	\$4,640	\$4,640	\$0	\$0	\$0
52502	RTE 1813 - RECONSTRUCTION	1813	Northern Virginia	Secondary	\$677	\$642	\$0	\$0	\$35
72295	RTE 6197 - PARKING STRUCTURE DESIGN EXPANSION	6197	Northern Virginia	Secondary	\$26,943	\$12,823	\$10,028	\$0	\$4,093
4700	RTE 7100 - FAIRFAX CO PKWY - CONSTR 6 LANES - SEC/PRI PROJ	7100	Northern Virginia	Secondary	\$93,598	\$81,682	\$5,958	\$5,958	\$0
52404	RTE 7100 - FAIRFAX COUNTY PRKWY - CONSTR INTRCHNG-PE/RW ONLY	7100	Northern Virginia	Secondary	\$7,082	\$12,427	\$0	\$0	(\$5,346)
57167	RTE 7100 - WIDEN FROM 4 TO 6 LANES	7100	Northern Virginia	Secondary	\$10,940	\$3,804	\$0	\$0	\$7,136
60314	RTE 7100 - LANDSCAPING	7100	Northern Virginia	Secondary	\$215	\$275	\$0	\$0	(\$60)
60104	RTE 7199 - RESTON TOWN CENTER TRANSIT CENTER; CO ADMIN CMAQ	7199	Northern Virginia	Secondary	\$2,000	\$1,600	\$0	\$0	\$400
52285	RTE 7900 - COMMUTER PARKING LOT (NORTH)	7900	Northern Virginia	Secondary	\$2,866	\$2,560	\$0	\$0	\$306
52512	RTE 7900 - ADD SINGLE OCCUPANCY VEHICLE ACCESS - PE ONLY	7900	Northern Virginia	Secondary	\$7,534	\$11,600	\$0	\$0	(\$4,066)
11679	FAIRFAX COUNTY PARKWAY - CONSTRUCT 4 & 6 LANES	R000	Northern Virginia	Secondary	\$8,135	\$9,035	\$0	\$0	(\$900)
11680	FAIRFAX COUNTY PARKWAY - CONSTRUCT 4 & 6 LANES	R000	Northern Virginia	Secondary	\$26,961	\$28,927	\$0	\$0	(\$1,966)
14719	FAIRFAX COUNTY PARKWAY - CONSTRUCT 4 LANES	R000	Northern Virginia	Secondary	\$23,921	\$23,920	\$0	\$0	\$1
15292	FAIRFAX COUNTY PARKWAY - ROUTE 7 INTERCHANGE	R000	Northern Virginia	Secondary	\$20,354	\$16,643	\$3,711	\$0	(\$1)

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

Project Title/ Project Number	Source of Funds	Authorized to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007-FY2011	Total FY2012-FY2016	Total Project Estimate
1. Four-Year Transportation Plan (Excluding \$110,000,000 for Metro)	B, F, S	10,420	29,665	28,440	16,475	10,000	10,000	94,580		105,000
Revenue Sharing Projects										
2. Future Revenue Sharing Match From VDOT	S, X	C	500	500	500	500	500	2,500		2,500
3. Columbia Pike/Spring Lane/Carlin Springs Road	S, X	0	155					155		155
4. Prosperity Avenue/Lee Highway	S, X	0	215					215		215
5. Popes Head Road/O'Faly Road	S, X	0	305					305		305
6. Popes Head Road/Ladue Lane	S, X	0	249					249		249
7. Poplar Tree Road/Stringfellow Road	S, X	0	135					135		135
8. Lee Highway Widening	S, X	0	3,415					3,415		3,415
Revenue Sharing Projects Subtotal		0	4,974	500	500	500	500	6,974		6,974
Fairfax County Projects										
9. Board of Road Viewer and Road Maintenance Projects / V00000, V00001	G	C	50	50	50	50	50	250	250	500
10. Emergency Road Repair / V00002	G	C	35	35	35	35	35	175	175	350
11. TAC Spot Improvement Program / 064212	G	C	1,000					1,000		1,000
12. Advanced Preliminary Engineering/ 064130	B	1,410	70	50				120		1,530
13. Richmond Highway/Mt. Vernon Memorial Highway / 064234	B	100	290					290		390
14. Route 50/Annandale Road / 064235	B	710	1,240					1,240		1,950
15. Roberts Road/ Braddock Road / 064237	B	370						0		370
16. Governor's Congestion Relief Projects	S	1,780	250					250		2,030
17. Route 50/Waples Mill Road	X	3,684	900					900		4,584
18. Stone Road	X	800	200					200		1,000
19. Fox Mill/Reston Parkway	G	450	200					200		650
20. Ffx Co Pkwy/Sunrise Valley Drive	G	50	75					75		125
21. Tall Timbers Drive	X	200	800					800		1,000
22. Stonecroft Blvd Widening	G	100	400					400		500
Fairfax County Projects Subtotal		9,654	5,510	135	85	85	85	5,900	425	15,979

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

Project Title/ Project Number	Source of Funds	Authorized to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007-FY2011	Total FY2012-FY2016	Total Project Estimate
Public Transportation Projects										
23. Metro Matters Program	B, S	C	19,685	22,900	24,828	27,519	27,519	122,451		122,451
24. Beyond Metro Matters	B, S	C	417	417	417	417	830	2,498	147,500	149,998
25. West Ox Bus Operations Center / 88A002	B, X	10,000	7,000	6,181	36,505			49,686		59,686
26. Reston Town Center Transit Station	F, G	2,000						0		2,000
27. Bus Shelter Program	F	1,000	500	319				819		1,819
28. Seven Corners Transit Center	F, G	300	700					700		1,000
29. Franconia/Springfield Parkway Park-and-Ride Lots	F	3,321	3,321					3,321		6,642
30. Reston East Park-and-Ride Lot Expansion	F, G	0	4,641	7,680	7,679			20,000		20,000
31. Burke Centre VRE Parking Lot Expansion	F, G, S	2,550	4,800	1,950				6,750		9,300
32. Richmond Highway Public Transit Initiatives	F, G, S	0	7,500	12,000	12,000	12,000	11,500	55,000		55,000
33. Huntington Metro Parking	X	15,000	10,200					10,200		25,200
Public Transportation Projects Subtotal		34,171	58,764	51,447	81,429	39,936	39,849	271,425	147,500	453,096
Pedestrian Initiatives										
34. Route 50 Pedestrian Improvements	S	0		274	501			775		775
35. Route 50 Pedestrian Bridge	S	0	2,628					2,628		2,628
36. State Supported Countywide Trails	S	1,000	1,000					1,000		2,000
37. Lee Highway Trail	S, G	0	770					770		770
38. Safety Improvements and Emergency Maintenance of Existing Trails / 002200	G	C	100	100	100	100	100	500	500	1,000
39. Walkways (Trails and Sidewalks)	G	C						0		TBD
40. VDOT Sidewalk Repairs/Replacement / X00407	G	C	300	300	300	300	300	1,500	1,500	3,000
41. Columbia Pike Trail	F	0	400					400		400
42. On-Road Bike Lane Initiative	F	0	500					500		500
Pedestrian Initiatives Subtotal		1,000	5,698	674	901	400	400	8,073	2,000	11,073
GRAND TOTAL		\$55,245	\$104,611	\$81,196	\$99,390	\$50,921	\$50,834	\$386,952	\$149,925	\$592,122

	Feasibility Study or Design
	Land Acquisition
	Construction

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

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

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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