

Facility Management and Capital Renewal

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Plan renovations, improvements, and repairs to maximize the useful life of County facilities, and modify facilities and environmental control systems to increase energy utilization efficiency.
- ✓ Ensure adequate maintenance of existing County facilities, and provide emergency repairs to facilities in order to correct potential safety or structural hazards.
- ✓ Ensure that County vehicle maintenance facilities are located on adequate and appropriate sites.
- ✓ Provide for a public cemetery in Laurel Hill.

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

CURRENT PROGRAM INITIATIVES

Facility Capital Renewal

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

Fairfax County presently has a facility inventory of 170 County-owned, General Fund-supported buildings (excluding schools, parks, leased space, revenue facilities, housing and human services residential facilities) with over 8.0 million square feet of space throughout the County. This inventory is expanding with the addition of newly constructed facilities, the expansion of existing 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. These critical systems are evaluated annually and prioritized for repairs and replacement based upon age and condition. Due to engineering complexities these systems often require 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 projects do not include minor, cosmetic repairs such as water leaks, door repairs, painting, etc., which are covered under FMD's operating budget. These small projects abate building obsolescence, improve facility efficiency and effectiveness and address major structural repairs.



Photo of the Police Annex Building in Fairfax City, built in 1960, which is one of many aging buildings within Fairfax County.

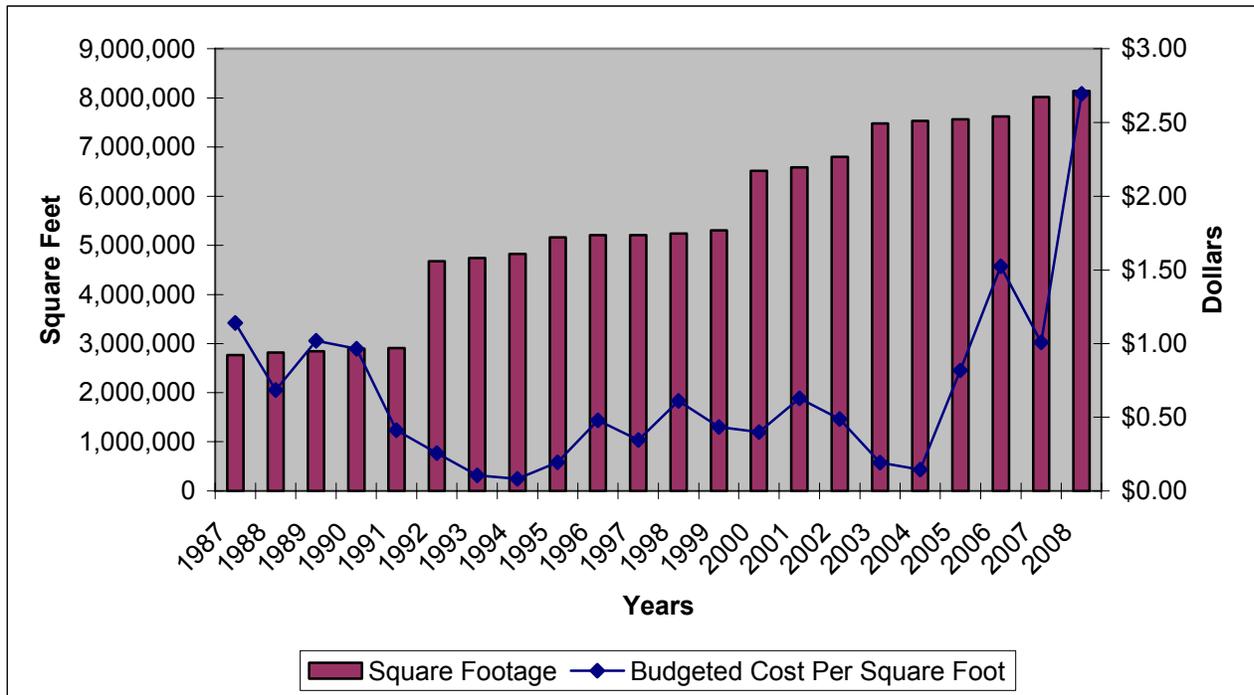
In order to better define the County's capital renewal needs, a comprehensive facilities condition assessment has been conducted on 92 building sites (approximately 4.2 million square feet of space). The assessment included a complete visual inspection of roofs and all mechanical and electrical components 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 Herrity 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. As shown on the chart, funding levels have increased dramatically in recent years approaching the \$3.00 per square foot goal. It is essential that this trend continue to overcome historically low capital renewal funding levels. The County is now in a position of playing catch-up on deferred system upgrades. As the building inventory continues to age capital renewal funding takes on a vital role in keeping these facilities operational.

County Square Footage and Capital Renewal Budgets



Vehicle Services

The Department of Vehicle Services (DVS) has four vehicle 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 and Newington facilities 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 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 some 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 completing projects to weatherize and stabilize buildings at the Occoquan Workhouse. The County and the Lorton Arts Foundation reached a lease agreement for the property in the summer of 2006. 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. Other residential houses at Laurel Hill are being assessed for their adaptive reuse potential.
- 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:

- A Memorandum of Agreement has been signed with the non-profit group Fairfax 4 Horses and discussions are underway with the Northern Virginia Therapeutic Riding Association to develop an interim Equestrian Center.
- A proposal from the non-profit Cold War Museum Foundation would create a public-private partnership to establish a Cold War Era Museum at the former Nike Missile Launch site. If the proposal is approved, work to develop an Interim Museum would begin in 2007.
- The Laurel Hill Sports Foundation, a non-profit youth sports group, has proposed a Sportsplex at the former Youth Correctional facility. The proposal and associated business plan are currently under review by an Interagency Evaluation Panel. Construction of the facilities could begin early in 2008.

- Several other groups, such as the Northern Virginia Disc Golf Association, are pursuing recreational developments at Laurel Hill Park.
- Other trails are planned to create a network of trails through the area, including a connection to the South Run Stream Valley trail system, equestrian and mountain biking loops, and a connection to the Potomac Heritage National Scenic Trail
- The Laurel Hill Greenway, including a multi-use extension of the Cross County Trail, is being developed through the site from Pohick Road to the Occoquan River, and connects many scenic and historic features.

CURRENT PROJECT DESCRIPTIONS

FACILITY MANAGEMENT AND RENEWAL

1. **Emergency Building Repairs** (Countywide): This is a continuing project for the repair, renovation, remodeling and upgrading of various facilities throughout the County. Requirements include abatement of health or safety hazards and emergency or unanticipated repairs of building systems or components.
2. **HVAC/Electrical Systems** (Countywide): This is a continuing project for the repair, renovation and upgrading of mechanical and electrical systems in various facilities throughout the County.
3. **Roof Repairs and Waterproofing** (Countywide): This is a continuing project for the repair and replacement of facility roofs, windows, and waterproofing systems at County buildings.
4. **Fire Alarm System Replacements** (Countywide): This is a continuing project for the replacement of fire alarm systems based on age, 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 and Garage Repairs** (Countywide): This is a continuing project for the repair and maintenance to parking lots, garages, and sidewalks at various facilities throughout the County. Parking lot and sidewalk surfaces are removed, the base re-compacted and a new surface course installed. In some cases, asphalt paving is milled down and resurfaced.
6. **Carpet Replacement** (Countywide): This is a continuing project for carpet replacement at various County facilities where the existing carpet has deteriorated beyond repair or is in an unserviceable condition.
7. **Emergency Generator Replacement** (Countywide): This is a continuing project for generator replacements at 70 various sites throughout the County. Requirements are programmed based on equipment age coupled with maintenance and performance history.
8. **Elevator Replacement** (Countywide): This is a continuing project for the replacement of elevators throughout the County.
9. **Emergency Replacement of Failed Systems** (Countywide): This is a continuing project to address emergency repairs and replacements to County facilities in the event of a major systems failure such as a large HVAC system, or other unforeseen event. Currently the County has no capacity to deal with potential system failures. Capital renewal funding is encumbered quickly because it is earmarked for specific projects. As a result specific project balances are unavailable for emergencies. If a system failure should occur, there is the potential that a County facility may shut down, suspending services to residents and disrupting County business. Although the County's emphasis on capital renewal and preventative maintenance is intended to ensure these kinds of interruptions are avoided, this funding will enable potential disruptions to be corrected immediately.
10. **Library Facilities Capital Renewal** (Countywide): \$2,500,000 in bond funds 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.

11. **Human/Juvenile Services Facilities Capital Renewal** (Countywide): \$2,500,000 in bond funds for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving, and carpet at various different Human Services and Juvenile facilities. Minor interior renovations and security improvements will also be included.
12. **Public Safety Facilities Capital Renewal** (Countywide): \$14,000,000 in bond funds for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving, and carpet at various different public safety facilities. Minor interior renovations and security improvements will also be included.
13. **Transferred School Site Stabilization** (Countywide): \$1,400,000 to support the first year of maintenance, custodial services, utilities, and capital renewal activities associated with school sites transferred to the County from Fairfax County Public Schools (FCPS). HVAC, lighting and electrical systems at the sites are well past their normal life expectancies and equipment replacement and upgrades must be implemented before the facilities can be re-occupied. Years of deferred maintenance has resulted in multiple systems in terrible condition, beyond their useful life and approaching failure.

VEHICLE SERVICES

14. **Alban Maintenance Facility** (Lee): \$1,500,000 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.
15. **Newington Maintenance Facility Feasibility Study** (Mt. Vernon): \$350,000 to support a feasibility study for the renovation and expansion of the Newington facility.

LAUREL HILL

16. **Laurel Hill Development** (Mt. Vernon): This is a continuing project to address property management, planning, and development in the Laurel Hill area. Funding provides for continuing work on the following: planning; security, structural maintenance, and utilities at existing buildings; 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 is also conducting public outreach; providing standard park amenities; conducting market and traffic studies for the proposed Sportsplex; making trail and bridge improvements; demolishing unserviceable buildings; developing graphic design and landscape guidelines; and maintaining athletic fields.
17. **Laurel Hill Cemetery Study** (Mt. Vernon): \$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

18. **Northern Virginia Community College Contribution** (Countywide): This is a continuing project to fund Fairfax County's contribution for 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.
19. **Amphitheater at the Government Center** (Springfield): \$200,000 for needs assessment and preliminary planning for a future amphitheater on the grounds of the Fairfax County Government Center. Additional design and construction funds will be required at the completion of this assessment and planning study.

20. **Phone Systems** (Countywide): \$1,535,000 for new or replacement telecommunications systems at several county facilities, including: the Judicial Center, Wolftrap Fire Station, the Girls Probation House, the Burke Center Community Library, the Thomas Jefferson Community Library, the Fairfax City Regional Library, the Dolley Madison Community Library, and the Gregory Road Treatment Facility.
21. **Americans with Disabilities Act (ADA) Compliance** (Countywide): 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.
22. **Construction Reserve** (Countywide): \$8,000,000 to support a Construction Inflation Reserve. The Department of Public Works and Environmental Services (DPWES) is closely monitoring the construction market trends and continues to work aggressively during project design to manage project budgets in this extremely challenging environment. However, it is clear that additional funding may be necessary to meet financial requirements associated with both facilities already under construction, as well as construction projects remaining to be bid. The Board of Supervisor's will be notified whenever this reserve is utilized.
23. **Organizational Initiatives** (Countywide): \$500,000 to provide funding to allow the Board of Supervisors to make matching contributions for special programs or regional events of which the County is a participant. Opportunities for participation include contributions toward the National Association of Counties (NACo) Conference in Virginia in 2007, the Economic Development Authority's Conference on Creative Economies, a multi-year process to develop strategies for regional development as sponsored by the Potomac Conference and a proposed George Mason Center for the Arts. Individual requests for financial participation for these activities will be provided to the Board for consideration.
24. **Enterprise Technology and Operations Center (Data Center) Renovations** (Springfield): \$3,953,000 to complete critical requirements in the Enterprise Technology and Operations Center (ETOC). The ETOC is the operational center of the County's electronic business solutions and houses critical components of the County's technical infrastructure including: mainframe computers, data communications, desktop servers, two Storage Area Networks (SANs), enterprise printers, intrusion detection equipment, firewall devices and related equipment that allows the ETOC to function as the hub of the County's network infrastructure in a secure environment. Two internal audits for data security identified critical areas in need of improvement including, the security system, fire suppression system, and environmental controls. Funding will specifically support redundant A/C units to provide fault tolerant cooling, replacing a wet pipe sprinkler system with a dry type pre-action system, an Environmental Monitoring System for all server racks, electrical wiring improvements, and an under floor cable management system for copper and fiber communications connections, as well as other needed corrections. Without the necessary improvements there is a real risk of data loss and disruption of County computer services.
25. **Prioritized Feasibility Studies** (Countywide): \$400,000 to provide funding for prioritized feasibility studies. These studies are needed to establish accurate total project estimates in preparation for the fall 2008 Public Facilities Bond Referendum. Completing the feasibility studies in advance of the bond referendum is important in assessing accurate costs; ensuring future projects will have sufficient resources.

26. **Environmental Agenda Initiatives**

(Countywide): This is a continuing project to fund initiatives that directly support the Board of Supervisors Environmental Agenda. The Environmental Excellence 20-year Vision Plan (Environmental Agenda) includes six topic areas: Growth and Land Use; Air Quality and Transportation; Water Quality; Solid Waste; Parks, Trails and Open Space; and Environmental Stewardship.

FY 2008 prioritized initiatives include: continued outreach materials for air quality awareness targeted at County employees, residents, school children and business owners (\$30,000); removal of invasive plants that threaten native plant communities and expansion of volunteer programs (\$200,000); an

additional five remote household hazardous waste events (\$75,000); year of the tree campaign (\$50,000); litter campaign and other environmental initiatives (\$95,000); and construction of approximately 2,500 feet of Landfill Gas (LFG) pipeline to carry gas generated at the closed I-66 landfill to be used as a potential fuel source to heat County buildings at the new West Ox Campus (\$150,000). In addition, an amount of \$100,000 is included for energy efficiency and/or renewable energy projects in support of Fairfax County's efforts to support a global climate change strategy.



Photo of riparian buffer planting – another example of the environmental consciousness of many Fairfax County residents.

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

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
<u>FACILITY CAPITAL RENEWAL</u>										
1. Emergency Building Repairs / 003099	G	C	418	500	500	500	500	2,418	2,800	5,218
2. HVAC/Electrical Renovation / 009151	G	C	3,080	10,000	10,000	10,000	10,000	43,080	59,682	102,762
3. Roof Repairs & Waterproofing / 009132	G	C	350	3,500	3,700	3,500	3,500	14,550	20,370	34,920
4. Fire Alarm System Replacements / 003100	G	C	1,940	2,500	2,500	2,500	2,500	11,940	16,716	28,656
5. Parking Lot and Garage Repairs / 009136	G	C		1,500	1,500	1,500	2,000	6,500	9,100	15,600
6. Carpet Replacement / 009133	G	C	200	900	1,000	1,000	800	3,900	5,460	9,360
7. Emergency Generator Replacement / 009431	G	C	410	1,000	1,000	1,200	1,200	4,810	6,734	11,544
8. Elevator Replacement / 009600	G	C	1,026	1,000	1,000	1,000	1,000	5,026	7,036	12,062
9. Emergency Replacement of Failed Systems / 009145	G	C	500	1,000	1,000	1,000	1,000	4,500	5,000	9,500
10. Library Facilities Capital Renewal / 009480	B	2,500						0		2,500
11. Human/Juvenile Services Facilities Capital Renewal / 009481	B	2,500						0		2,500
12. Public Safety Facilities Capital Renewal / 009601	B	0	14,000					14,000		14,000
13. Transferred School Site Stabilization / 009146	G	1,400						0		1,400
FACILITY CAPITAL RENEWAL Subtotal		6,400	21,924	21,900	22,200	22,200	22,500	110,724	132,898	250,022
<u>VEHICLE SERVICES</u>										
14. Alban Maintenance Facility Improvements	G, X	350	1,150					1,150		1,500
15. Newington Maintenance Facility Feasibility Study / 009500	G	350						0		350
VEHICLE SERVICES Subtotal		700	1,150	0	0	0	0	1,150		1,850
<u>LAUREL HILL AREA</u>										
16. Laurel Hill Development / 009444	G	C	2,459					2,459		2,459
17. Laurel Hill Cemetery Study / 009478	G	75						0		75
LAUREL HILL AREA Subtotal		75	2,459	0	0	0	0	2,459		2,534

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

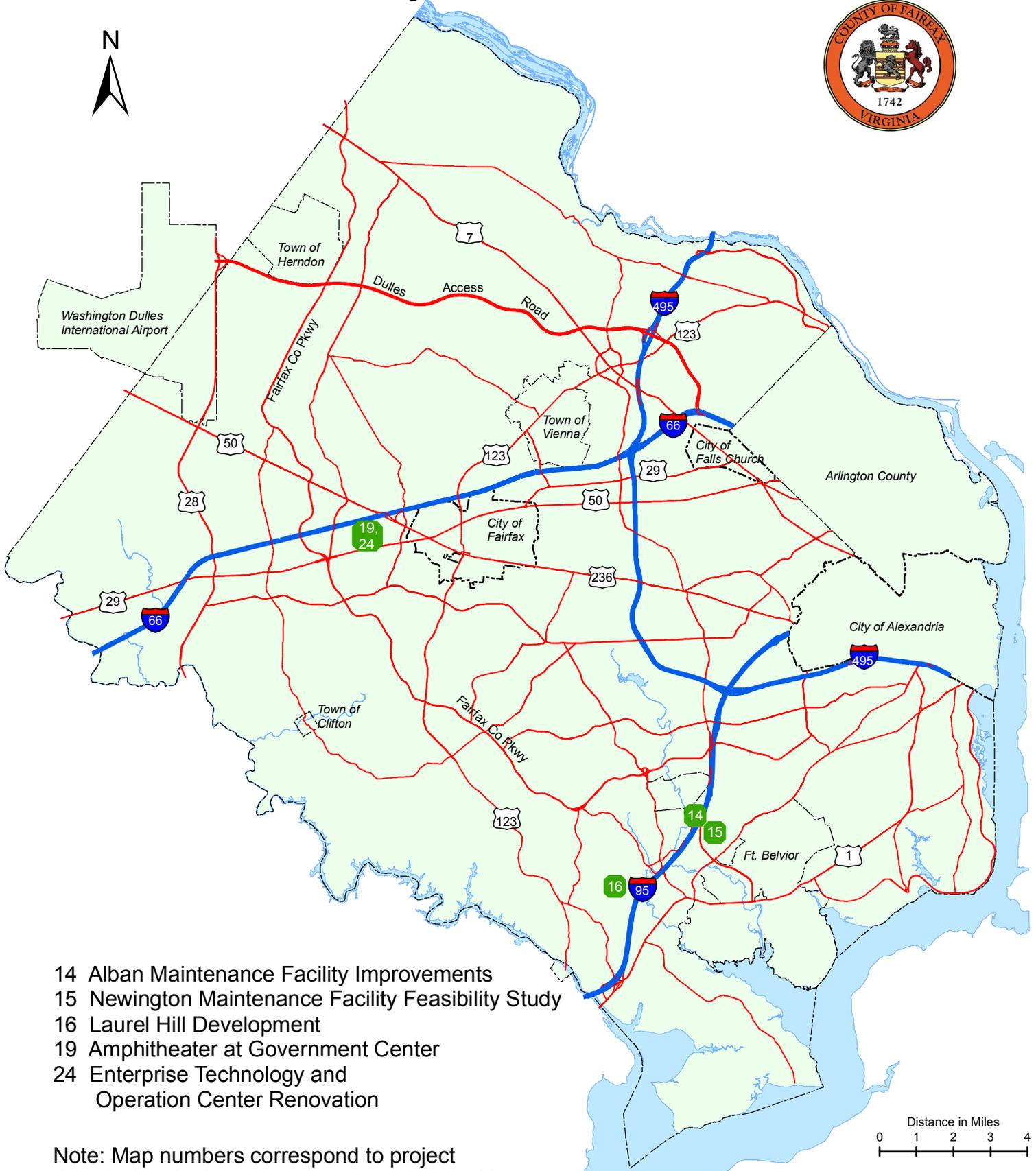
Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008-FY2012	Total FY2013-FY2017	Total Project Estimate
OTHER										
18. Northern Virginia Community College Contribution / 008043	G	C	1,022	1,022	1,022	1,022	1,022	5,110	5,110	10,220
19. Amphitheater at the Government Center / 009483	G	200						0		200
20. Phone Systems / 009432	G	C	1,535					1,535		1,535
21. Americans with Disabilities Act (ADA) Compliance / 009406	G	C	50	50	50	50	50	250	250	500
22. Construction Inflation Reserve / 009510	G	8,000						0		8,000
23. Organizational Initiatives / 009503	G	500						0		500
24. Enterprise Technology and Operations Center / 009504	G	2,630	1,323					1,323		3,953
25. Prioritized Feasibility Studies / 009484	G	0	400					400		400
26. Environmental Agenda Initiatives / 009700	G	C	700	700	700	700	700	3,500	3,500	7,000
OTHER Subtotal		11,330	5,030	1,772	1,772	1,772	1,772	12,118	8,860	32,308
TOTAL		\$18,505	\$30,563	\$23,672	\$23,972	\$23,972	\$24,272	\$126,451	\$141,758	\$286,714

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

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

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

Facilities Management Project Locations



- 14 Alban Maintenance Facility Improvements
- 15 Newington Maintenance Facility Feasibility Study
- 16 Laurel Hill Development
- 19 Amphitheater at Government Center
- 24 Enterprise Technology and Operation Center Renovation

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