

# Facility Management and Capital Renewal

## PROGRAM DESCRIPTION

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

## LINK TO THE COMPREHENSIVE PLAN

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

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

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

## CURRENT PROGRAM INITIATIVES

### Facility Capital Renewal

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

Fairfax County presently has a facility inventory of approximately 180 County-owned, General Fund-supported buildings (excluding schools, parks, leased space, revenue facilities, housing and human services residential facilities) with over 8 million square feet of space throughout the County. This inventory is expanding both with the addition of newly constructed facilities and by the acquisition of other

property. With such a large inventory, and the acquisition of additional facilities, it is critical that a planned program of repairs and restorations be maintained. In addition, the age of a major portion of this inventory of facilities is reaching a point where major reinvestments are required in the building subsystems.

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

In order to better define the County's capital renewal needs, a comprehensive facilities condition assessment was conducted in 2004 on 92 selected Fairfax County facilities (approximately 4.2 million square feet of space), representative of older facilities anticipated to have the most immediate capital renewal requirements. The assessment included a complete visual inspection of roofs and all mechanical and electrical components for each facility. Maintenance and repair deficiencies were identified and funding requirements estimated. Results from the survey indicated an estimated total of \$80 million needed through 2010 or approximately \$13 million per year to repair and meet expected repair and equipment replacement needs for these 92 facilities. The number of facilities evaluated represents approximately 50 percent of the current inventory. Therefore, it is estimated that a range of \$22 to \$25 million in capital renewal investment is required annually for the current building inventory.

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

The industry standard for capital renewal investment is currently 2 percent of replacement value. Based on average replacement values of \$150 per square foot, 2 percent would equate to capital renewal requirements of \$3.00 per square foot. Budgeted renewal funds in the County have not reached this level. This may be due to the fact that much of the square footage added in the early 1990s was in the form of new facilities and thus has not yet required major capital renewal and subsystem replacement. However, this infrastructure is now aging and appropriate action must be taken to avoid system failures leading to potential disruptions in County services.

Staff is currently working to supplement the General Fund supported or Paydown capital renewal program by developing alternative financing mechanisms to provide for a more sufficient level of funding. Capital Renewal funding has been supplemented in recent years by increasing bond referendum amounts associated with specific purposes. For example, the voters approved \$5 million in the fall 2004 bond referendum for library and human service facility capital renewal requirements and another \$5 million in the fall 2006 bond referendum associated with public safety facility capital renewal requirements. This practice is expected to continue where appropriate. In addition, staff is developing the concept of a revolving fund, supported by \$15 million annually through the sale of Economic Development Authority (EDA) bonds. This concept is expected to be further developed for implementation in FY 2011 or FY 2012.

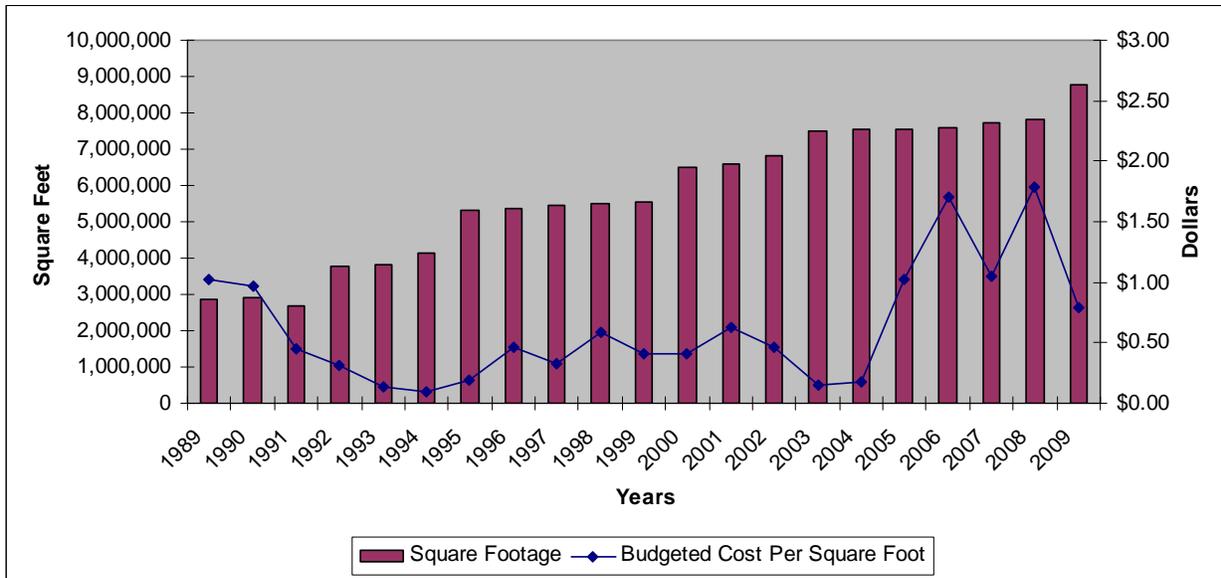
The following table outlines the expected service life of building subsystems used to project capital renewal requirements, coupled with the actual condition of the subsystem component:

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

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

The following graph depicts the increase in the County facility square footage for the last 20 years and the corresponding budgeted capital subsystem renewal funding. As County square footage has increased, funding to support capital renewal has not kept pace. The industry standard for capital renewal investment is currently 2 percent of replacement value. Based on average replacement values of \$150 per square foot, 2 percent would equate to capital renewal requirements of \$3.00 per square foot. Budgeted renewal funds in the County have not reached this level. This may be due to the fact that much of the square footage added in the early 1990s was in the form of new facilities and thus has not yet required major capital renewal and subsystem replacement. However, this infrastructure is now aging and appropriate action must be taken to avoid system failures leading to potential disruptions in County services. Funding challenges will be addressed by studying options such as increased pay-as-you-go financing, bond funding, creating a sinking fund (similar to the vehicle replacement program) and other possible mechanisms. Capital Renewal funding has been supplemented in recent years due to the availability of \$5 million for capital renewal included in the fall 2004 bond referendum and \$5 million for capital renewal in the fall 2006 bond referendum.

## County Square Footage and Capital Renewal Budgets



### Vehicle Services

The Department of Vehicle Services (DVS) has four maintenance facilities: The Jermantown and West Ox facilities are located in the western part of the County, and the Newington and Alban facilities are in the southeastern part. These facilities provide timely, responsive and efficient vehicle repairs/services, including effective towing and road services at competitive prices. The Jermantown Road facility has recently undergone minor renovations and expansion. Renovations at the West Ox facility to accommodate vehicles from the Fairfax County Park Authority and the Fire and Rescue Department were completed in FY 2005. Proposed major modifications to the maintenance bays at the Alban facility will improve the efficiency of vehicle maintenance, and an expansion of the existing parking lot will provide parking to accommodate the increased capability to maintain additional vehicles at the facility. In addition, future requirements may include appropriately located alternative fuel facilities that may provide Liquefied Natural Gas (LNG) or other alternative fuel sites in an effort to improve local and regional air quality.

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

### Laurel Hill

Laurel Hill in the southeastern part of the County, once the location of the former District of Columbia Department of Corrections Facility, is emerging as a resource of unequalled diversity and opportunity. Laurel Hill was transferred to the County by the Federal Government in 2002, and includes approximately 2,340 acres of land and 1.48 million square feet of building space. Although some land north and south of Silverbrook Road is planned for residential use, most of the



Laurel Hill area is under public ownership and will be planned for passive park uses and active recreation uses. Some land will be reserved for other public facilities such as a fire station, public schools, public infrastructure such as arterial roadways and a major greenway trail system. Institutional uses to support cultural and higher educational facilities are also planned. Some of the existing former correction facilities will be considered for adaptive reuses to support residential, retail, commercial and educational development. The proposed land uses in the area will help fulfill the following goals and objectives for making Laurel Hill a world-class environment for Fairfax citizens and visitors:

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

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

- Final engineering design for improvements to Lorton Road and Furnace Road began in January 2008.
- The County has completed the majority of the projects to weatherize and stabilize buildings at the Occoquan Workhouse. The Lorton Arts 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 are planned for retail, residential and educational activities.
- The County is studying the historic Laurel Hill house and surrounding property. Elements of the house date to the mid-18th century, and its owner - Major William Lindsay - served under General George Washington in the Revolutionary War. The Comprehensive Plan recommends that the house and its gardens should be designated as a heritage resource area within the Countywide Park. Ultimate responsibility for the house is to be determined.
- Ongoing stormwater management projects include the development of innovative storm water treatment methods for Laurel Hill and the implementation of a watershed management plan. Increased development in the Laurel Hill area necessitates the early planning for water runoff mitigation.
- The County is preparing, with the help of a consultant, a Master Plan for the Adaptive Reuse area that will include land use, preservation and economic elements for adaptively reusing the former prison buildings and property at the former Central Maximum Reformatory and Penitentiary.

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

- The non-profit 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 Park Authority is studying options for a Sportsplex in Laurel Hill Park.
- Several other smaller groups also are interested implementing development in Laurel Hill Park.

## CURRENT PROJECT DESCRIPTIONS

### FACILITY MANAGEMENT AND RENEWAL

1. **Emergency Building Repairs.** (Countywide) This is a continuing project for the repair, renovation, remodeling and upgrading of various facilities throughout the County. Requirements include abatement of health or safety hazards and emergency or unanticipated repairs of building systems or components.
2. **HVAC/Electrical Systems.** (Countywide) This is a continuing project for the repair, renovation and upgrading of mechanical and electrical systems in various facilities throughout the County.
3. **Roof Repairs and Waterproofing.** (Countywide) This is a continuing project for the repair and replacement of facility roofs and waterproofing systems at County buildings.
4. **Fire Alarm System Replacements.** (Countywide) This is a continuing project for the replacement of fire alarm systems based on age, difficulty in obtaining replacement parts and service and overall condition assessment. This program provides for the replacement of fire alarm systems which are 15 to 30 years old, have exceeded their useful life and experience frequent failure when tested.
5. **Parking Lot and Garage Repairs.** (Countywide) This is a continuing project for the repair and maintenance to parking lots and garages at various locations throughout the County. Parking lot surfaces are removed, the base re-compacted and a new surface course installed. In some cases, asphalt paving is milled down and resurfaced.
6. **Carpet Replacement.** (Countywide) This is a continuing project for carpet replacement at various County facilities where the existing carpet has deteriorated beyond repair or is in an unserviceable condition.
7. **Emergency Generator Replacement.** (Countywide) This is a continuing project for generator replacements at 70 various sites throughout the County. Requirements are programmed based on equipment age coupled with maintenance and performance history.
8. **Elevator Replacement.** (Countywide) This is a continuing project for the replacement of elevators throughout the County.
9. **Emergency Replacement of Failed Systems.** (Countywide) This is a continuing project for emergency repairs and replacements to County facilities in the event of a major systems failure, such as a large HV AC system or other unforeseen event. Currently, the County has limited capacity to deal with potential system failures. Capital renewal funding is encumbered quickly because it is earmarked for specific projects. As a result specific project balances are unavailable for emergencies. If a system failure should occur, there is the potential that a County facility may shut down, suspending services to residents and disrupting County business. Although the County's emphasis on capital renewal and preventative maintenance is intended to ensure these kinds of interruptions are avoided, this funding will enable potential disruptions to be corrected immediately.
10. **Library Facilities Capital Renewal.** (Countywide) This is a partially bond funded project for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving and carpet at various libraries. Minor interior renovations and security improvements will also be included. The bond funded portion of this project has been complete; however, General Fund monies will be required in the future to continue renewal efforts at Countywide libraries facilities.
11. **Human Services/Juvenile Services Facilities Capital Renewal.** (Countywide) This is a partially bond funded project for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving and carpet at various human service or juvenile facilities. Minor interior renovations and security improvements will also be included. The bond funded portion of this project has been complete; however, General Fund monies will be required in the future to continue renewal efforts at Countywide Human Service/Juvenile Service facilities.
12. **Public Safety Facilities Capital Renewal.** (Countywide) This is a partially bond funded project for replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving and carpet at various facilities. Minor interior renovations and security improvements will also be included.

## VEHICLE SERVICES

13. **Alban Maintenance Facility.** (Lee District) \$1,500,000 for construction at the Alban Facility. This project includes major modifications to the Alban Facility to improve the efficiency of vehicle maintenance, as well as expand the existing parking lot.
14. **Newington Garage Feasibility Study.** (Mt Vernon District) \$164,000 to support a feasibility study for the renovation and expansion of the Newington Garage.

15. **Newington DVS Facility Renovation and Expansion.** (Mt Vernon District) \$52,700,000 to transform the existing Newington facility into a more productive structure to support current and future vehicle maintenance needs for County vehicles. The Newington facility was built in 1968 when the requirements to maintain vehicles were approximately 1/3 of the number of vehicles and services currently needed to meet local, State and Federal requirements. Over the years maintenance bays, a



*Picture of existing Newington facility*

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. This project is supported by the fall 2007 bond referendum and a transfer from Fund 503, Department of Vehicle Services.

## LAUREL HILL

16. **Laurel Hill Development.** (Mt Vernon District) This is a continuing project to address property management, planning and development in the Laurel Hill area. Funding is provided on an annual basis to support security, maintenance services, grounds maintenance and support staff. In the past funding has provided for: planning; structural maintenance and utilities at existing buildings; an area road network study; weatherization and stabilization of the Occoquan Workhouse; asbestos removal from the former Reformatory and Penitentiary; preparation of buildings for adaptive reuse; a study of the Laurel Hill House; and stormwater management improvements. Park projects in the Laurel Hill area also include: working with several interested user groups to plan and develop an equestrian center, a Cold War Museum and a Sportsplex. FCPA also continues to conduct public outreach; provide standard park amenities; conduct market and traffic studies for the proposed Sportsplex; make trail and bridge improvements; demolish unserviceable buildings; develop graphic design and landscape guidelines; and maintain athletic fields.

## OTHER

17. **Northern Virginia Community College Contribution.** (Countywide) \$1,012,512 for Fairfax County's contribution to the continued construction and maintenance of various capital projects on college campuses. Fairfax County participates with eight other jurisdictions to provide funds for required capital improvements in the Northern Virginia Community College system.



18. **Amphitheater at the Government Center.** (Springfield District) \$250,000 for needs assessment and preliminary planning for a future amphitheater on the grounds of the Fairfax County Government Center. It is anticipated that additional funds will be provided at the completion of this assessment and planning study. The County anticipates pursuing a public private partnership for development of this facility.

19. **Phone Systems.** (Countywide) This is a continuing project that supports telecommunication systems, I-Net connections and cabling at new facilities.
20. **Americans with Disabilities Act (ADA) Compliance.** (Countywide) This is a continuing project to support County compliance with the Americans with Disabilities Act of 1990. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. This project supports the continued ADA compliance on County-owned facilities.
21. **Construction Inflation Reserve.** (Countywide) This project was established in FY 2007 to provide a reserve for construction cost increases and represented approximately 3.6 percent of the total construction project costs anticipated to be awarded in FY 2006 and FY 2007. The Department of Public Works and Environmental Services (DPWES) closely monitors the construction market trends and continues to work aggressively during project design to manage project budgets. The Reserve was budgeted at \$8,000,000 and as approved by the Board of Supervisors as part of the FY 2008 Third Quarter Review, an amount of \$6,500,000 was transferred to the Jennings Judicial Center Expansion and Renovation project to address increase project costs related to the negotiated settlement of contractor claims. Funding of \$1,500,000 remains in the construction inflation reserve.
22. **Organizational Initiatives.** (Countywide) \$100,000 provides 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 to the Economic Development Authority's Conference on Creative Economies, a multi-year process to develop strategies for regional development as sponsored by the Potomac Conference and a proposed George Mason Center for the Arts. Individual requests for financial participation for these activities will be provided to the Board for consideration.
23. **Enterprise Technology and Operations Center (Data Center) Renovations.** (Springfield District) \$3,953,000 to begin to address critical requirements in the Enterprise Technology and Operations Center (ETOC). The ETOC is the operational center of the County's electronic business solutions and houses critical components of the County's technical infrastructure including: mainframe computers, data communications, desktop servers, two Storage Area Networks (SANs), enterprise printers, intrusion detection equipment, firewall devices and related equipment that allows the ETOC to function as the hub of the County's network infrastructure in a secure environment. Two internal audits for data security identified critical areas in need of improvement including the security system, fire suppression system and environmental controls. Funding will specifically support redundant A/C units to provide fault tolerant cooling, replacing a wet pipe sprinkler system with a dry type pre-action system, an Environmental Monitoring System for all server racks, electrical wiring improvements and an under floor cable management system for copper and fiber communications connections, as well as other needed corrections. Without the necessary improvements there is a real risk of data loss and disruption of County computer services.
24. **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 2010 prioritized initiatives include: \$30,000 to continued outreach materials for air quality awareness in order to fulfill the County's commitment to the State Implementation Plan (SIP) for Clean Air Partners and \$150,000 for additional requirements including final connections and equipment, associated with infrastructure to use landfill gas from the closed landfill at the 1-66 Complex as a source of renewable energy to heat the West Ox Bus Operations Center. It is anticipated that savings of approximately \$50,000 annually will be realized in utility expenses at the West Ox Bus Operations Center. In addition, an amount of \$108,000 has been provided in Fund 119, Contributory Fund to continue partnering with three non-profit agencies to expand tree planting throughout the County.

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

| Project Title/ Project Number                                   | Source of Funds | Authorized to be Expended Thru FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Total FY2010-FY2014 | Total FY2015-FY2019 | Total Project Estimate |
|---|-----------------|--|---------|---------|---------|---------|---------|---------------------|---------------------|------------------------|
| <b>FACILITY CAPITAL RENEWAL</b>                                 |                 |  |         |         |         |         |         |                     |                     |                        |
| 1. Emergency Building Repairs / 003099                          | G               | C                                      | 200     | 2,130   | 8,220   | 7,800   | 2,000   | 20,350              | 3,600               | 23,950                 |
| 2. HVAC/Electrical Renovation / 009151                          | G               | C                                      | 1,765   | 12,140  | 11,700  | 12,000  | 8,000   | 45,605              | 8,000               | 53,605                 |
| 3. Roof Repairs & Waterproofing / 009132                        | G               | C                                      |         | 1,675   | 2,520   | 1,200   | 1,300   | 6,695               | 2,500               | 9,195                  |
| 4. Fire Alarm System Replacements / 003100                      | G               | C                                      | 80      | 1,555   | 1,200   | 1,800   | 1,200   | 5,835               | 1,500               | 7,335                  |
| 5. Parking Lot and Garage Repairs / 009136                      | G               | C                                      |         | 3,035   | 1,100   | 1,700   | 900     | 6,735               | 3,000               | 9,735                  |
| 6. Carpet Replacement / 009133                                  | G               | C                                      |         | 845     | 460     | 1,500   | 400     | 3,205               | 4,000               | 7,205                  |
| 7. Emergency Generator Replacement / 009431                     | G               | C                                      | 1,500   | 1,700   | 1,600   | 1,000   | 100     | 5,900               | 1,000               | 6,900                  |
| 8. Elevator Replacement / 009600                                | G               | C                                      | 2,750   | 6,900   |         |         |         | 9,650               |                     | 9,650                  |
| 9. Emergency Replacement of Failed Systems / 009145             | G               | C                                      | 500     | 500     | 500     | 500     | 500     | 2,500               |                     | 2,500                  |
| 10. Library Facilities Capital Renewal / 009480                 | B, U            | 2,500                                  |         | 1,700   |         |         |         | 1,700               |                     | 4,200                  |
| 11. Human/Juvenile Services Facilities Capital Renewal / 009481 | B, U            | 2,500                                  |         |         |         |         |         |                     |                     | 2,500                  |
| 12. Public Safety Facilities Capital Renewal / 009601           | B, U            | 0                                      | 5,000   | 6,500   | 7,000   |         |         | 18,500              |                     | 18,500                 |
| <b>FACILITY CAPITAL RENEWAL Subtotal</b>                        |                 | 5,000                                  | 11,795  | 38,680  | 34,300  | 27,500  | 14,400  | 126,675             | 23,600              | 155,275                |
| <b>VEHICLE SERVICES</b>   |                 |  |         |         |         |         |         |                     |                     |                        |
| 13. Alban Maintenance Facility Improvements                     | G, X            | 1,500                                  |         |         |         |         |         |                     |                     | 1,500                  |
| 14. Newington Garage Feasibility Study / 009500                 | G               | 164                                    |         |         |         |         |         |                     |                     | 164                    |
| 15. Newington DVS Facility Renovation and Expansion /07A001     | B, X            | 4,000                                  | 4,700   | 14,000  | 22,000  | 8,000   |         | 48,700              |                     | 52,700                 |
| <b>VEHICLE SERVICES Subtotal</b>                                |                 | 5,664                                  | 4,700   | 14,000  | 22,000  | 8,000   | 0       | 48,700              |                     | 54,364                 |

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

| Project Title/ Project Number                                | Source of Funds | Authorized to be Expended Thru FY 2009 | FY 2010      | FY 2011  | FY 2012  | FY 2013  | FY 2014  | Total FY2010-FY2014 | Total FY2015-FY2019 | Total Project Estimate |
|--|-----------------|--|--------------|----------|----------|----------|----------|---------------------|---------------------|------------------------|
| <b>OTHER</b>   |                 |  |              |          |          |          |          |                     |                     |                        |
| 16 Laurel Hill Development / 009444                          | G               | <b>C</b>                               | <b>1,588</b> |          |          |          |          | 1,588               |                     | 1,588                  |
| 17 Northern Virginia Community College Contribution / 008043 | G               | <b>C</b>                               | <b>1,012</b> | 1,012    | 1,012    | 1,012    | 1,012    | 5,060               |                     | 5,060                  |
| 18 Amphitheater at the Government Center / 009483            | G               | <b>250</b>                             |              |          |          |          |          |                     |                     | 250                    |
| 19 Phone Systems / 009432                                    | X               | <b>C</b>                               |              |          |          |          |          |                     |                     | 0                      |
| 20 Americans with Disabilities Act (ADA) Compliance / 009406 | G               | <b>C</b>                               |              | 50       | 50       | 50       | 50       | 200                 |                     | 200                    |
| 21 Construction Reserve / 009510                             | G               | <b>C</b>                               | <b>1,500</b> |          |          |          |          | 1,500               |                     | 1,500                  |
| 22 Organizational Initiatives / 009503                       | G               | <b>100</b>                             |              |          |          |          |          |                     |                     | 100                    |
| 23 Enterprise Technology and Operations Center / 009504      | G               | <b>3,953</b>                           |              |          |          |          |          |                     |                     | 3,953                  |
| 24 Environmental Agenda Projects / 009700                    | G               | <b>C</b>                               | <b>180</b>   | 600      | 600      | 600      | 600      | 2,580               |                     | 2,580                  |
| <b>OTHER Subtotal</b>  |                 | 4,303                                  | 4,280        | 1,662    | 1,662    | 1,662    | 1,662    | 10,928              |                     | 15,231                 |
| <b>TOTAL</b>   |                 | \$14,967                               | \$20,775     | \$54,342 | \$57,962 | \$37,162 | \$16,062 | \$186,303           | \$23,600            | \$224,870              |

| 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 |

# Facilities Management Project Locations



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

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.