Facility Management and Capital Renewal

PROGRAM DESCRIPTION

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

LINK TO THE COMPREHENSIVE PLAN

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

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

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

CURRENT PROGRAM INITIATIVES

Facility Capital Renewal

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

Fairfax County will have a projected FY 2014 facility inventory of nearly 8.8 million square feet of space throughout the County (excluding schools, parks, housing and human services residential facilities). This inventory is expanding both with the addition of newly constructed facilities and with the acquisition of additional property. With such a large inventory, and the acquisition of additional facilities, it is critical that

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

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

GENERAL GUIDELINES FOR EXPECTED SERVICE LIFE OF BUILDING SUBSYSTEMS

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

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

For several years staff has identified an estimated requirement of $22 to $26 million in capital renewal investment annually for the current building inventory. This estimate was based on two factors:

- In 2004, a comprehensive facilities condition assessment was conducted on 92 selected Fairfax County facilities (approximately 4.2 million square feet of space), representative of older facilities anticipated to have the most immediate capital renewal requirements. The assessment included a complete visual inspection of roofs and all mechanical and electrical components for each facility. Maintenance and repair deficiencies were identified and funding requirements estimated. Results from the survey indicated that approximately $13 million per year would be required to repair and meet expected equipment replacement needs for these 92 facilities. The number of facilities evaluated represented approximately 50 percent of the inventory, indicating a total level of approximately $25 million annually.

- The industry standard for capital renewal investment is currently 2 percent of replacement value. Based on average replacement values of $150 per square foot, 2 percent equates to capital renewal requirements of $3.00 per square foot. Budgeted renewal funds in the County have not reached this level. This may be due to the fact that much of the square footage added in the early 1990s was in the form of new facilities and thus has not yet required major capital renewal and subsystem replacement. However, this infrastructure is now aging and appropriate action must be taken to avoid system failures leading to potential disruptions in County services. Applying a $3.00 per square foot industry standard to the 8.8 million of square feet currently maintained would result in approximately $26.4 million required annually for capital renewal expenses.

Capital Renewal funding has varied from year to year and has never reached the projected required levels in the County. In September 2009, a staff analysis indicated that a backlog of category D and F critical capital renewal projects existed. In order to address this backlog, as part of the FY 2011 Adopted Budget Plan, the Board of Supervisors approved a 3-year plan of short-term borrowing totaling $35 million. The 3-year plan was designed to eliminate the backlog and enable staff to determine the required level of annual funding for the program in the future. The proposed short-term borrowing program for capital renewal was included in the debt capacity estimates in the Capital Improvement Program (CIP) and accommodated within established debt limits for General Fund supported debt.

The Facilities Management Department (FMD) continues to work on the $35 million backlog identified in 2009. Many of these backlogged capital renewal projects required multiple years to complete both design and construction and many are still underway. In addition, current staffing levels, the complexity of some of the projects, and staff requirements in other areas has delayed the completion of renewal projects.

Project Management staff has been involved in several time intensive programs which have reduced their capacity to work on capital renewal projects. FMD staff has been heavily involved in the retrofitting of County facilities to meet Americans with Disabilities Act (ADA) requirements. These improvements, required as part of the Department of Justice (DOJ) audit and identified in the settlement agreement signed by the Board of Supervisors on January 28, 2011, are in various stages of completion. In May and June 2007, the United States Department of Justice conducted an audit of County government facilities and programs to determine compliance with the ADA. The audit covered 78 buildings in the County and listed approximately 2,100 violations as well as approximately ten program areas which needed improvements. The agreement also requires that the County perform assessments at all remaining facilities. These assessments are currently being conducted and will result in increased retrofitting requirements.

In addition FMD staff has also been working on Energy Efficiency and Conservation Block Grant (EECBG) projects. On December 7, 2009, the Board of Supervisors approved the award of a U.S. Department of Energy (DOE), Energy Efficiency and Conservation Block Grant in the amount of $9,642,800. This grant funding was awarded to Fairfax County as a result of the American Recovery and Reinvestment Act of 2009 (ARRA). Some of the projects included: heating, ventilation and air conditioning systems, energy management control systems and lighting and lighting control systems. These projects are now complete.

Based on this additional workload, capital renewal project completion has fallen behind. In FY 2014, staff will focus on completing the backlogged capital renewal projects and monitor expenditures to determine when short-term borrowing will be required.

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

Vehicle Services

The Department of Vehicle Services (DVS) has four maintenance facilities and operates 52 County fuel sites: The Jermantown and West Ox facilities are located in the western part of the County, and the Newington and Alban facilities are in the southeastern part. These facilities provide timely, responsive and efficient vehicle repairs/services, including effective towing and road services at competitive prices.

The Newington facility was built in 1968 when the requirements to maintain vehicles were approximately 1/3 of the number of vehicles currently needed to meet local, State and Federal requirements. Over the years maintenance bays, a motorcycle shop and other additions have been made in an effort to keep pace with the increased number of vehicles and demands for repairs, inspections, and services. However, improvements are needed to enhance production and capacity for the current fleet of 1,850 vehicles that includes school buses, public safety vehicles and heavy equipment in support of the Department of Public Works and Environmental Services (DPWES) and other departments. 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. In addition, the DVS has contributed $7,395,000 to support the project.

Laurel Hill

Laurel Hill, once the location of the former District of Columbia Department of Corrections Facility, is emerging as a resource of unequalled diversity and opportunity in the southeastern part of the County. 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 developed 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 is reserved for other public facilities such as public safety training or stations, 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. Most of the existing former correction facilities will be considered for adaptive reuses to support residential, retail, and commercial development. The proposed land uses in the area will help fulfill the following goals and objectives for making Laurel Hill a world-class environment for Fairfax citizens and visitors:

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

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

- Final engineering design for improvements to Lorton Road and Furnace Road began in January 2008. Construction is expected to begin in 2013.
- The Lorton Arts Foundation has completed Phase I of their development and has initiated Phase II.

- The County has removed hazardous asbestos from buildings and stabilized structures at the former Reformatory and Penitentiary in preparation of adaptive reuse development on the site. These buildings are planned for retail, residential and commercial activities.

- The County continues to evaluate and maintain historic structures on the site including the Laurel Hill house and the former Physician's House. The Comprehensive Plan recommends that the Laurel Hill house and its gardens be designated as a heritage resource area within the Countywide Park. The former Physician's House is located on Board property identified for public safety use. The ultimate responsibility for both houses is to be determined.

- On-going 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 area necessitates the early planning for water runoff mitigation.

- The County entered into an Interim Development Agreement with The Alexander Company in 2011, to implement the adopted Master Plan for the Adaptive Reuse area and develop a Final Development Plan. The Plan proposes a mix of residential, retail, and commercial uses reusing the former prison buildings and property at the former Central Maximum Reformatory and Penitentiary. Rezoning activities were initiated in 2012 and are expected to be completed in 2013. Concurrent with the rezoning approval, a Master Development Agreement will be executed that specifies County and developer agreements.

The Fairfax County Park Authority (FCPA) continues to work with several interested user groups to plan, develop and utilize some of the large park areas in Laurel Hill as well as provide capital funded improvements in accordance with the publicly adopted Conceptual Development Plan:

- Phase I of the Equestrian Area is being developed in cooperation with the non-profit group Fairfax4Horses. Demolition of unnecessary structures has been completed and construction has begun for Phase I which includes an outdoor riding ring. It is scheduled to be open in Summer 2013.

- There continues to be some informal interest from proposers for options for the Sportsplex. Funding is earmarked for infrastructure development for this project.

- The championship disc golf facility continues to be used and improved by the Northern Virginia Disc Golf Association. Currently they are volunteering maintenance improvements and sponsoring fundraising events which include several annual tournaments.

- Several park improvements and activities continue to transform this from a prison to a park. Several interpretive signs have been installed around Laurel Hill describing history and natural resources. Interpretive tours including hayrides have been enjoyed by dozens of community members. The Audubon Society continues to monitor bird populations on site.

- The mountain bike trails have become part of an annual trail running race series and several other running groups have shown interest in having events on site. Seven (7) miles of trails have been constructed since 2010.

- The Central Green and Heritage Recreation Areas are currently under design development to include, parking, picnic shelters, playground area, paved ADA trail, SWM and restroom facilities.

- The Signage and Wayfinding design project is nearing completion with guidelines being developed for Park and Board of Supervisor owned property. Conforming signs will be installed as funding becomes available.

- The Laurel Hill Natural Resource Management Plan was completed in 2011 with plans for implementation as funding becomes available.

- Portions of The Laurel Hill Greenway have been improved and paved from the Giles Run Parking Lot to the Barrel Bridge. Additional paved improvements are scheduled for construction in spring 2013. Proffered trail connections to the Spring Hill community have been improved and accepted.

- Several improvements to the Laurel Hill Golf Club were completed in 2012 including reconstruction of golf hole sand bunkers and construction of new tee areas. Additional improvements are planned in advance of the US Amateur Public Links Championship event in summer 2013.

- Installation of a lateral sewer line to bring reclaimed water from the Noman Cole Treatment Plant to the Laurel Hill Golf Club to provide reduced cost irrigation for the golf course and to assist the county in meeting environmental requirements associated with storm water discharges into the Chesapeake Bay.

CURRENT PROJECT DESCRIPTIONS

FACILITY MANAGEMENT AND RENEWAL

1. **Emergency Building Repairs.** (Countywide) This is a continuing project for the critical repair, renovation, remodeling and upgrading of various facilities throughout the County. Requirements include abatement of health or safety hazards and emergency or unanticipated repairs of building systems or components.

2. **HVAC System Replacement/Renovations.** (Countywide) This is a continuing project for the repair, renovation and/or upgrading of Heating Ventilation and Air Conditioning (HVAC) systems in various facilities throughout the County.

3. **Roof Repairs and Waterproofing.** (Countywide) This is a continuing project for the repair and replacement of facility roofs and waterproofing systems at County buildings.

4. **Fire Alarm System Replacements**. (Countywide) This is a continuing project for the replacement of fire alarm systems based on age, difficulty in obtaining replacement parts and service and overall condition assessment. This program provides for the replacement of fire alarm systems which are 15 to 30 years old, have exceeded their useful life and experience frequent failure when tested.

5. **Parking Lot and Garage Repairs.** (Countywide) This is a continuing project for the repair and maintenance to parking lots and garages at various locations throughout the County. Parking lot surfaces are removed, the base re-compacted and a new surface course installed. In some cases, asphalt paving is milled down and resurfaced.

6. **Carpet Replacement.** (Countywide) This is a continuing project for carpet replacement at various County facilities where the existing carpet has deteriorated beyond repair or is in an unserviceable condition.

7. **Emergency Generator Replacement.** (Countywide) This is a continuing project for generator replacements at various sites throughout the County. Requirements are programmed based on equipment age coupled with maintenance and performance history.

8. **Elevator Replacement.** (Countywide) This is a continuing project for the replacement and repairs of elevators throughout the County.

9. **Window Replacement** (Countywide) This is a continuing project to replace or repair windows where water is leaking into County buildings.

10. **Electrical Renovations.** (Countywide) This is a continuing project for the repair, renovation and upgrading of mechanical and electrical systems in various facilities throughout the County.

11. **Emergency Replacement of Failed Systems.** (Countywide) This is a continuing project for emergency repairs and replacements to County facilities in the event of a major systems failure, such as a large HVAC system or other unforeseen event. Currently, this is the County's only source 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.

12. **Public Safety Facilities Capital Renewal.** (Countywide) This is a bond funded project including $2.5 million for the replacement of HVAC/Plumbing/Electrical systems, roofs, fire alarms, parking lot paving and carpet at various public safety facilities. These renewal efforts are complete. The remaining amount of $6.5 million has been dedicated for renewal efforts at the Historic Courthouse.

OTHER

13. **Newington DVS Facility Renovation and Expansion.** (Mt Vernon District) $57,395,000 to transform the existing Newington facility into a more productive structure to support current and future vehicle maintenance needs for County vehicles. The Newington facility was built in 1968 when the requirements to maintain vehicles were approximately 1/3 of the number of vehicles currently needed to meet local, State and Federal requirements. Over the years maintenance bays, a motorcycle shop and other additions have been made in an effort to keep pace with the increased number of vehicles and demands for repairs, inspections, and services. However, improvements are needed to enhance production and capacity for the current fleet of 1,850 vehicles that includes school buses, public safety vehicles and heavy equipment. This project is supported by the fall 2007 bond referendum and transfers from Fund 60010, Department of Vehicle Services.

Picture of existing Newington facility

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

15. **Northern Virginia Community College Contribution.** (Countywide) $2,192,046 is included for Fairfax County's contribution to the Northern Virginia Community College (NVCC). Funding provides for the continued construction and maintenance of various capital projects on college campuses within the NVCC system. The County contribution has been gradually increased to the FY 2014 level of $2.00 per capita due to the unprecedented 12 percent growth in the NVCC student enrollment and the corresponding capital program requirements. The NVCC currently serves approximately 78,000 students surpassing all previous expectations of growth and capital planning. It is estimated that the NVCC serves an average of 20 percent of each high school graduating class in addition to increased support for local workers seeking new skills in

a tough job market. The NVCC capital plan has recently been adjusted to keep pace with this accelerated enrollment and it is anticipated that capital contributions from the partners will continue to be adjusted gradually to avoid a major commitment from supporting jurisdictions in any given year. It is projected that the per capita support from the NVCC partners could reach $2.50 per capita in the next six years. The NVCC has indicated that every dollar contributed to the capital program leverages $29 in state funds back to Northern Virginia.

16. **Americans with Disabilities Act (ADA) Compliance.** (Countywide) This is a continuing project to support County compliance with the Americans with Disabilities Act of 1990 at County-owned facilities. In May and June 2007, the United States Department of Justice conducted an audit of County government facilities and programs to determine compliance with the Americans with Disabilities Act (ADA) which requires accessibility to facilities and programs for individuals with disabilities. DOJ has been conducting audits of various governments and private facilities across the country for the past decade. The audit of Fairfax County was part of this national audit program, and was not a result of any specific complaints in the County. The DOJ presented the County with the audit results in August 2009. The audit covered 78 buildings in the County and listed approximately 2,100 violations as well as approximately ten program areas which needed improvement in order comply with the ADA. These violations ranged from updating emergency management procedures, web-based services, and general communication procedures, to improving access to buildings, parking garages, restrooms and elevators. Staff has categorized DOJ identified improvements by color: easy, inexpensive (green); more timely and costly (yellow); and difficult, time consuming, and/or expensive (red). In addition, the County and parks are required as part of the agreement with the DOJ to perform assessments at all remaining facilities. These assessments are currently being conducted and will result in increased retrofitting requirements. In FY 2014, an amount of $1,900,000 was included in the FY 2014 Advertised Budget Plan for the continuation of improvements required as part of the Department of Justice audit; however, during their budget deliberations, the Board of Supervisors eliminated funding for this program and asked staff to identify FY 2013 Carryover funds to address this program effort. It should be noted that mitigation of violations associated with Park Authority buildings and facilities has also been included in FY 2014 and is detailed in the parks section of this document.

17. **Environmental Agenda Initiatives** (Countywide). This is a continuing project to fund initiatives that directly support the Board of Supervisors Environmental Agenda. The Environmental Excellence 20-year Vision Plan (Environmental Agenda) includes six topic areas: Growth and Land Use; Air Quality and Transportation; Water Quality; Solid Waste; Parks, Trails and Open Space; and Environmental Stewardship. In FY 2014 an amount of $500,000 is provided for the following projects: lighting retrofits and upgrades at Fairfax County Park Authority facilities for energy efficiency and conservation; Energy Education and Outreach initiatives; continuation of the Invasive Plant Removal Program which helps restore hundreds of acres of important natural areas, protect tree canopy, and reach thousands of volunteers; a Green Purchasing Program designed to assist in clearly specifying environmental attributes during the County's procurement process; and the installation of a Weather Station for efficient water usage at Twin Lakes Golf Course.

18. **Energy efficiency and Conservation Block Grant Projects** (Countywide): On December 7, 2009, the Board of Supervisors approved the award of a U.S. Department of Energy (DOE), Energy Efficiency and Conservation Block Grant (EECBG) in the amount of $9,642,800. This grant funding was awarded to Fairfax County as a result of the American Recovery and Reinvestment Act of 2009. Funding has been approved for specific projects, each of which is aligned with the EECBG program's defined purposes and eligible activities. Some of the projects include: heating, ventilation and air conditioning systems, energy management control systems, lighting and lighting control systems; an enterprise sever consolidation project which will reduce power demands in the County's data centers by approximately 90 percent; and a comprehensive greenhouse gas emissions inventory of County operations. These projects are now complete.

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014-FY2018	Total FY2019-FY2023	Total Project Estimate
	FACILITY CAPITAL RENEWAL										
1	Emergency Building Repairs / GF-000008	G, SH, X	***C***		590	240	240	500	1,570	2,000	3,570
2	HVAC Renovation / GF-000011	G, SH	***C***		9,185	8,265	9,665	10,245	37,360	37,000	74,360
3	Roof Repairs and Waterproofing / GF-000010	G, SH	***C***		1,244	478	442	540	2,704	3,000	5,704
4	Fire Alarm System Replacements / GF-000009	G, SH	***C***		225	235	326	227	1,013	1,000	2,013
5	Parking Lot and Garage Repairs / 2G08-004-000	G, SH	***C***		1,182	1,716	990	700	4,588	5,000	9,588
6	Carpet Replacement / 2G08-003-000	G, SH	***C***		550	400	206	800	1,956	2,000	3,956
7	Emergency Generator Replacement / GF-000012	G, SH	***C***		2,300	1,550	618	618	5,086	5,000	10,086
8	Elevator Replacement / GF-000013	G, SH	***C***			2,085	2,090	870	5,045	5,000	10,045
9	Window Replacement / 2G08-006-000	G, SH	***C***		300	160	800		1,260	1,000	2,260
10	Electrical Renovations / GF-000017	G, SH	**C**		800	275	600	550	2,225	2,500	4,725
11	Emergency Replacement of Failed Systems / 2G08-005-000	G, SH	***C***		500	500	500	500	2,000	2,500	4,500
12	Public Safety Facilities Capital Renewal / GF-000014	B, U	***7,964***	***1,036***					1,036		9,000
	FACILITY CAPITAL RENEWAL Subtotal		***7,964***	1,036	16,876	15,904	16,477	15,550	65,843	66,000	139,807

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

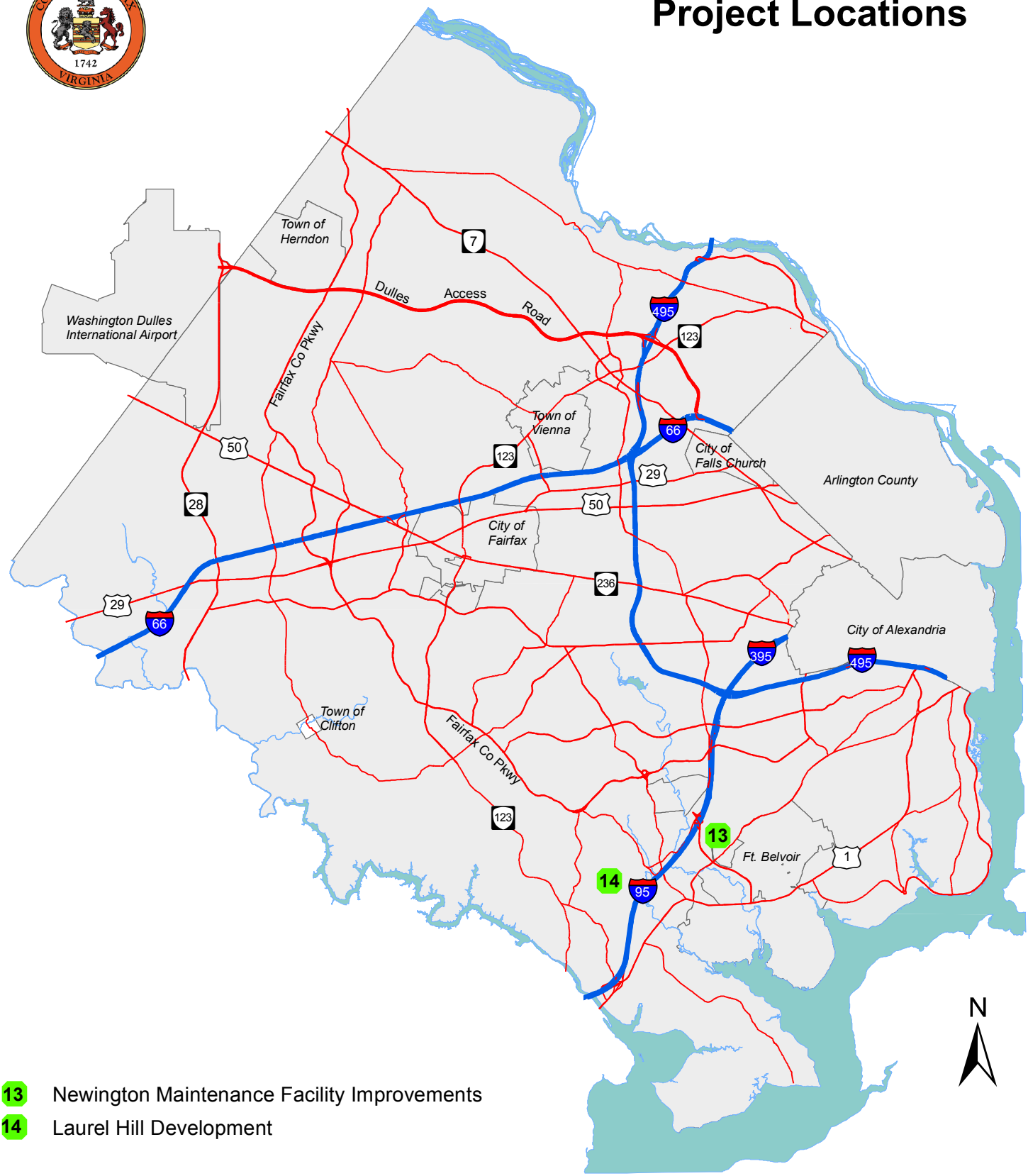
	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total FY2014-FY2018	Total FY2019-FY2023	Total Project Estimate
	OTHER										
13	Newington DVS Facility Renovations / TF-00004	B, G	***28,757***	***13,000***	***15,638***				28,638		57,395
14	Laurel Hill Development / 2G08-001-000	G	***C***	***552***	1,052	1,052	1,052	1,052	4,760		4,760
15	Northern Virginia Community College Contribution / 2G25-013-000	G	***C***	***2,192***	2,192	2,192	2,192	2,192	10,960		10,960
16	Americans with Disabilities Act (ADA) Compliance / GF-000001	G	***C***		3,800				3,800		3,800
17	Environmental Agenda Projects / 2G02-001-000	G	***C***	***500***	500	500	500	500	2,500		2,500
18	Energy Efficiency and Conservation Block Grant Program / FSE000-FES019	X	***9,642***						0		9,642
	OTHER Subtotal		***38,399***	16,244	23,182	3,744	3,744	3,744	50,658	0	89,057
	TOTAL		$46,363	$17,280	$40,058	$19,648	$20,221	$19,294	$116,501	$66,000	$228,864

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

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

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

Facilities Management & Capital Renewal Project Locations



13 Newington Maintenance Facility Improvements

14 Laurel Hill Development

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