Facility Management, Infrastructure Replacement and Upgrades

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. Infrastructure Replacement and Upgrades 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. Facilities Management also includes renovations and expansions of existing County vehicle service facilities and the management 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.

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 Infrastructure Replacement and Upgrades

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 2016 facility inventory of nearly 8.9 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.

In April 2013, the County and School Board formed a joint committee, the Infrastructure Financing Committee (IFC), to collaborate and review both the County and School's Capital Improvement Program (CIP) and capital requirements. One of the goals of the Committee is to develop long term maintenance plans for both the County and Schools, including annual requirements and reserves. The committee has been working on a comprehensive review of critical needs and will be formulating recommendations to support the development of a sustainable financing plan to begin to address current and future capital requirements. The requirement for County capital renewal is estimated at $26 million per year. This estimate is based on current assessment data, much of which is nearly 10 years old; as well as industry standards (2% of the current replacement value). Based on current staffing levels, the complexity of many of the projects, and the timeline for completing renewal projects, it is estimated that approximately $15 million per year would be a good goal for maintenance funding. Due to limited availability of General Fund support, an amount of $2.7 million is included for infrastructure replacement and upgrades in FY 2016. This level of funding is consistent with the FY 2015 Adopted Budget Plan and will address 13 of approximately 139 Category F projects identified to date.

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 to support the project. The maintenance facility and associated site work for the Newington DVS facility was completed in 2014 with roadway access improvements scheduled for completion in 2015. Based on the favorable construction bid environment, the remaining balance will be used to address infrastructure replacement and upgrades, safety and code compliance upgrades, and operational efficiency improvements at the remaining three DVS maintenance facilities (Jermantown, West Ox, and Alban).

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 is planned for passive park, active recreation, adaptive reuse of historical structures and spaces, and public safety uses. In addition, land is reserved or being used for public facilities such as public schools, public infrastructure such as roadway widening and improvements, and a major greenway trail system. Institutional uses to support cultural and higher educational facilities either exist or are planned. The historically designated existing former correction facilities are planned for adaptive reuses to support residential, retail, and commercial development.

The 280-acre, 18-hole Laurel Hill Golf Course is one of Northern Virginia's premier golf courses.

The land uses adopted in The Comprehensive Plan in Laurel Hill 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 are planned or underway for the Laurel Hill area:

- Widening and improvements of Lorton Road and Furnace Road began in 2014. Construction is expected to be completed by mid-2016.

- The implementation of the Workhouse Arts Foundation's subsequent development Phases, (coordinated with the County).

- The County has reached an agreement with a developer to adaptively reuse the historic Reformatory and Penitentiary buildings while creating a new residential and neighborhood-serving retail community on the former prison grounds. Ground breaking is expected in early 2015 and elements of the first phase of development completed in late 2016.

- 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, the implementation of a watershed management plan, and mitigation for any failing systems. Increased development in the area necessitates the early planning for water runoff mitigation.

- The Laurel Hill area contains land designated for public safety and public facility uses. Possible public safety uses could support Fire and Rescue and the Police Department. Other public facilities could support the needs of solid waste, water, schools, or other County needs as identified and approved.

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 complete. The non-profit group Fairfax4Horses purchased and installed jumps for the riding ring.

- 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. The Lorton Road widening project and the adaptive re-use project will have impacts to the current course layout. Staff is working with Northern Virginia Disc Golf Association to redesign the course in the affected areas.

- 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. Nine (9) miles of trails have been constructed since 2010. The Mid Atlantic Off Road Enthusiasts (MORE) have been actively assisting with trail maintenance and reporting issues with the trails.

- 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 has been completed 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. 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 were completed in advance of the US Amateur Public Links Championship event in summer 2013.

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

- Coordination with FCDOT's Lorton Road widening project has been ongoing and will continue with the construction that started in April 2014. A large portion of the road is on parkland and construction monitoring is an important factor in preserving and protecting park resources.

- Removal of invasive plants in large open areas of the park continues to be a maintenance focus. Regular scheduled mowing of the disc golf course and trails is on-going.

- Building stabilization for the historic houses/features continues to be monitored and addressed as issues arise.

- Development of a 90 ft. diamond ballfield to replace the existing field at the Adaptive Re-Use Area is being considered for various sites.

CURRENT PROJECT DESCRIPTIONS

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. Funding of $130,000 has been included in FY 2016. This funding level includes $105,000 for assessment and repair of a retaining wall and safety fence structural deficiencies at the Sully Police Station and $25,000 for a masonry structural survey at the Reston Human Services facility.

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. FY 2016 funding in the amount of $1,215,000 is included for HVAC system component replacements at the following facilities: $350,000 for the Adult Detention Center, $120,000 for the West Centreville Fire Station, $495,000 for the Bailey's and Lillian Carey Community Centers, and $250,000 for the Kings Park Library.

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. FY 2016 funding in the amount of $597,000 is included for the planned replacement of roofs at several County facilities: $300,000 at the West Springfield Government Center, $112,000 at Stevenson Place, $135,000 at the Mott Community Center, and $50,000 at the Annandale Infant Center. Roofs at County facilities range in warranty periods from 10 to 20 years.

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. FY 2016 funding in the amount of $96,000 is included for replacement of the fire alarm system at the George Mason Library.

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. FY 2016 funding in the amount of $112,000 is included to complete the design required for the replacement of elevators that have outlived their useful life at the Joseph Willard Health Center. Construction funding will be requested in a future fiscal year.

9. **Window Replacement.** (Countywide) This is a continuing project for the replacement or repair of windows where water is leaking into County buildings.

10. **Electrical System Renovations.** (Countywide) This is a continuing project for the repair, renovation and upgrading of mechanical and electrical systems in various facilities throughout the County. FY2016 funding in the amount of $550,000 is included for the replacement of the electrical distribution system at Baileys Community Center.

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. **Newington DVS Facility Renovation and Expansion.** (Mt Vernon District) $56,760,318 to renovate 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. The maintenance facility and associated site work for the Newington DVS facility was completed in 2014 with roadway access improvements scheduled for completion in 2016. Based on the favorable construction bid environment, the remaining balance will be used to address infrastructure replacement and upgrades, safety and code compliance upgrades, and operational efficiency improvements at the remaining three DVS maintenance facilities (Jermantown, West Ox, and Alban).

Renovation and expansion at the Newington DVS Facility in Mount Vernon District

13. **Laurel Hill Development.** (Mt Vernon District) This is a continuing project to address property management, planning and development in the Laurel Hill area. Funding of $1,084,735 is included to address only the most critical aspects of property management at the Laurel Hill property. Laurel Hill was transferred to the County by the federal government and includes approximately 2,340 acres of land and 1.48 million square feet of building space. Of the amount funded in FY 2016, $765,000 will fund the Facilities Management Department's security, maintenance services, grounds maintenance, and support staff. The remaining $319,735 will fund Park Authority's critical maintenance activities and support staff.

14. **Laurel Hill Adaptive Reuse.** (Mt Vernon District) This is a multi-year project to support the Laurel Hill Adaptive Reuse Area Master Plan which was adopted by the Board of Supervisors on May 11, 2010. The Reuse area once developed will include mixed-use residential, retail and recreational space as well as the rehabilitation and refurbishment of many of the existing historic structures associated with the old Lorton Correctional Complex. The Board of Supervisors conducted a public hearing on the Laurel Hill Adaptive Reuse Property Conveyance and Comprehensive Agreement on June 3, 2014 and approved the Agreement on July 29, 2014. The total County contribution for infrastructure improvements over a four year period is capped at $12,765,000 per the Master Development Agreement, of which $4,475,000 is estimated to be supported by the General Fund and $8,290,000 will be supported by other funds. As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved funding of $2,600,000 from the General Fund and $2,400,000 from Transportation, Wastewater and Stormwater Funds for a total FY 2015 contribution of $5,000,000. Future funding in the amount of $7,765,000 will be required including $1,875,000 from the General Fund and $5,890,000 from Transportation, Stormwater and Wastewater funds. It is anticipated that future funding will be provided as part of the *FY 2015 Carryover Review.*

15. **Events Center.** (Mt Vernon District) $5,000,000 to support potential renovations for an Events Center at the Workhouse Arts Center. The Workhouse campus is a 56-acre, historically important County landmark, situated on the site of the former Lorton prison. Originally constructed in the early 1900's, the former workhouse and reformatory is on the National Park Service's Register of Historic Places, and included the imprisonment of early suffragettes. A planned Event Center is at the heart of the educational, visual and performing arts campus run by the Workhouse Arts Foundation (WAF). The County has engaged professional consultants to study the feasibility of constructing and operating the Event Center, as well as exploring other renovation opportunities at the campus. The expenditure of these funds will only occur if, as a result of the study, the County Executive determines that the construction of the Event Center and/or renovation of other site assets is economically viable and prudent. The total cost of the Events Center is estimated at $5,000,000, with an amount of up to $2,000,000 anticipated to be recouped in the form of Virginia Income tax credits that can be sold to interested third-parties seeking to offset their own tax liabilities. The remaining amount of $3,000,000 in General Fund support was approved by the Board of Supervisors as part of the *FY 2014 Carryover Review.*

16. **Northern Virginia Community College Contribution.** (Countywide) $2,513,018 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 in FY 2016 remains at the FY 2015 level of 2.25 per capita. Jurisdictional contributions had been increasing in recent years 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. The NVCC has indicated that every dollar contributed to the capital program leverages $29 in state funds back to Northern Virginia.

17. **Americans with Disabilities Act (ADA) Compliance.** (Countywide) This is a continuing project to support County compliance with the Americans with Disabilities Act County-owned facilities. In FY 2016, an amount of $2,224,750 is included for the continuation of improvements required as part of the Department of Justice audit and identified in the settlement agreement signed by the Board of Supervisors on January 28, 2011. It should be noted that mitigation of violations associated with Park Authority buildings and facilities has also been included in FY 2016 and is detailed in the parks section of this document.

18. **Environmental Agenda Projects** (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 2016 an amount of $535,000 is provided for the Invasive Plant Removal Program, Community Outreach and Education, the Green Purchasing Program, Water Smart web-based irrigation controllers, lighting retrofits/upgrades at Fairfax County Park Authority facilities, and a Variable Frequency Drive (VFD) at two RECenter pools.

PROJECT COST SUMMARIES
FACILITY MANAGEMENT, INFRASTRUCTURE REPLACEMENT AND UPGRADES
($000's)

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2016-FY2020	Total FY2021-FY2025	Total Project Estimate
	INFRASTRUCTURE REPLACEMENT										
1	Emergency Building Repairs / GF-000008	G	***C***	***130***	500	500	500	500	2,130	2,500	4,630
2	HVAC System Replacement/Renovation / GF-000011	G	***C***	***1,215***	8,000	8,000	8,000	8,000	33,215	40,000	73,215
3	Roof Repairs and Waterproofing / GF-000010	G	***C***	***597***	600	600	600	600	2,997	3,000	5,997
4	Fire Alarm System Replacements / GF-000009	G	***C***	***96***	500	500	500	500	2,096	2,500	4,596
5	Parking Lot and Garage Repairs / 2G08-004-000	G	***C***		1,200	1,200	1,200	1,200	4,800	6,000	10,800
6	Carpet Replacement / 2G08-003-000	G	***C***		500	500	500	500	2,000	2,500	4,500
7	Emergency Generator Replacement / GF-000012	G	***C***		1,000	1,000	1,000	1,000	4,000	5,000	9,000
8	Elevator Replacement / GF-000013	G	***C***	***112***	1,000	1,000	1,000	1,000	4,112	5,000	9,112
9	Window Replacement / 2G08-006-000	G	***C***		200	200	200	200	800	1,000	1,800
10	Electrical System Renovations / GF-000017	G	***C***	***550***	500	500	500	500	2,550	2,500	5,050
11	Emergency Replacement of Failed Systems / 2G08-005-000	G	***C***		1,000	1,000	1,000	1,000	4,000	5,000	9,000
	INFRASTRUCTURE REPLACEMENT Subtotal		***0***	***2,700***	15,000	15,000	15,000	15,000	62,700	75,000	137,700

PROJECT COST SUMMARIES
FACILITY MANAGEMENT, INFRASTRUCTURE REPLACEMENT AND UPGRADES
($000's)

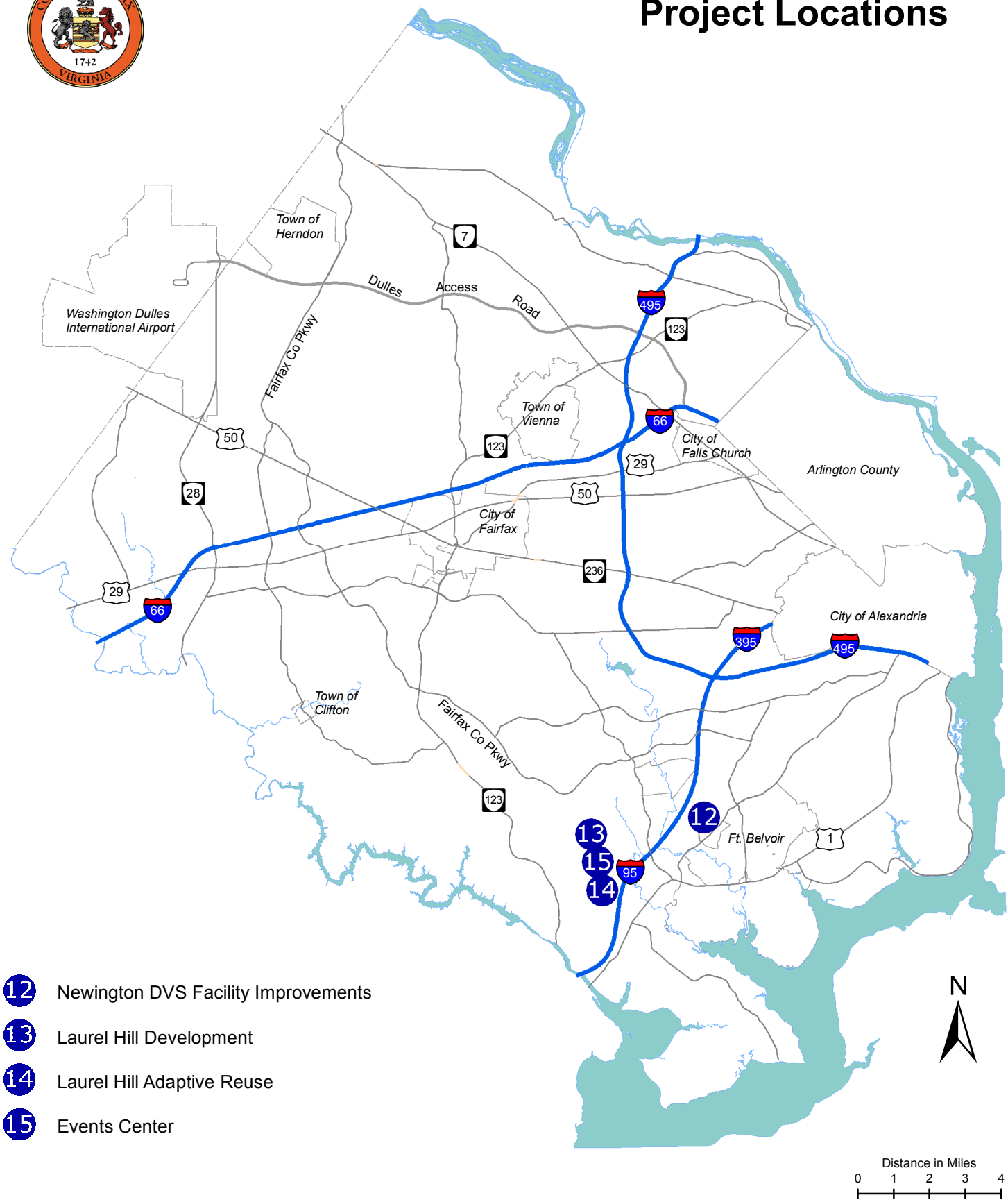
	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2016-FY2020	Total FY2021-FY2025	Total Project Estimate
	OTHER										
12	Newington DVS Facility Renovation and Expansion / TF-00004	B, G	***47,160***	***3,600***	**5,000**	***1,000***			9,600		56,760
13	Laurel Hill Development (FMD and Parks) / 2G08-001-000 and 2G51-008-000	G	***C***	***1,084***	1,084	1,084	1,084	1,084	5,420		5,420
14	Laurel Hill Adaptive Reuse / 2G25-098-000	G, X	***5,000***	3,050	2,900	1,815			7,765		12,765
15	Events Center / GF-000019	G, X	***5,000***						0		5,000
16	Northern Virginia Community College Contribution / 2G25-013-000	G	***C***	***2,513***	2,513	2,513	2,513	2,513	12,565		12,565
17	Americans with Disabilities Act (ADA) Compliance / GF-000001	G	***C***	***2,225***	2,000	2,000	2,000	2,000	10,225		10,225
18	Environmental Agenda Projects / 2G02-001-000	G	***C***	***535***	535	535	535	535	2,675		2,675
	OTHER Subtotal		***57,160***	13,007	14,032	8,947	6,132	6,132	48,250		105,410
	TOTAL		$57,160	$15,707	$29,032	$23,947	$21,132	$21,132	$110,950	$75,000	$243,110

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, Infrastructure Replacement and Upgrades Project Locations



12 Newington DVS Facility Improvements

13 Laurel Hill Development

14 Laurel Hill Adaptive Reuse

15 Events Center

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.