

Response to Questions on the FY 2017 Budget

Request By: Supervisor Foust

Question: As a follow-up to the responses on the Capital Paydown Program and one-time funding in FY 2017, please identify the specific FY 2017 capital projects that are non-recurring.

Response: The following is a list of the Capital Paydown projects funded in FY 2017 that are non-recurring. It is important to note that a number of these items, for example Fire Alarm System Replacement, HVAC System Upgrades and Replacement, and Emergency Generator Replacement are specific to a particular building in FY 2017. While the particular project is non-recurring there are many other projects at other locations lined up for future year funding for the exact same reasons.

Project	FY 2017 Advertised Amount	Description
GF-000001, ADA Compliance - FMD	\$2,000,000	Included for the continuation of ADA improvements at County owned facilities required as part of the Department of Justice audit. FMD has nearly completed all DOJ identified improvements. FMD has completed all required self-assessments and continues to address compliance improvement items identified as part of the self-assessments.
PR-000083, ADA Compliance - Parks	2,370,000	Included for the continuation of Park Authority ADA improvements. The Park Authority has nearly completed all DOJ identified improvements and has completed 100 percent of the DOJ required building assessments for the remaining facilities that were not part of the audit. Park staff continues to address items identified as part of their self-assessment.
2G25-102-000, Original Mt. Vernon High School Planning	350,000	Included for study and concept planning associated with the original Mt. Vernon High School facility. The original Mt. Vernon High School building is currently being leased and the lease will expire in October 2016. Planning efforts are underway to determine interim occupancy and long term development potential for this facility.

2G25-104-000, Massey Complex Master Planning	100,000	Included for master planning efforts to evaluate potential land use alternatives for the Massey Complex subsequent to the Massey Building being vacated and demolished. Master planning will include assessment of priority County uses for the site, including future criminal justice, public safety and human services' needs, as well as City of Fairfax and George Mason University interest in the site. Major areas of consideration will include the Massey Building, Burkholder Building, Police Administration Building sites, and existing surface parking lots.
GF-000022, Burkholder Renovations	300,000	Included for the design costs associated with renovations of the Burkholder Building. The Burkholder Building will be vacated upon occupancy of the Public Safety Headquarters anticipated in June 2017. Once vacated, the outdated mechanical, electrical, plumbing systems and elevator will be replaced, the building envelop will be repaired, the non-compliant accessibility items will be corrected, and basic tenant fit-outs will be provided.
GF-000023, Massey Building Demolition	600,000	Included for the design phase of the demolition of the Massey Building. The Massey Building will be vacated upon occupancy of the Public Safety Headquarters anticipated in June 2017. The scope of the project includes removal of asbestos/hazardous materials, demolition of the building (Massey Building, Cooperative Computer Center, and Massey Annex), and the restoration of the site to an open grass area. The total cost is approximately \$20 million.
GF-000009, Fire Alarm System Replacement	320,000	Included for replacement of the fire alarm system at the South County Government Center, based on performance history, age, and difficulty in obtaining replacement parts and service.

GF-000011, HVAC System Upgrades and Replacement	3,000,000	Included for HVAC system component replacements at the Government Center. Approximately 5 Air Handling Units are required to be replaced based on increased failure of the equipment, the difficulty in procuring obsolete parts, outdated technology and multiple water leaks. Failure to replace these units can lead to mold accumulation, increased energy usage and a disruption to the building.
GF-000012, Emergency Generator Replacement	1,680,000	Included for the Government Center Emergency back-up generator system. This generator system provides Building Code required back-up power to the Government Center's life safety systems such as emergency lights, sprinklers, fire alarms, automatic transfer switches, emergency distribution boards, and the generator fuel pump system. This project represents the first year of a multi-year project.
Total	\$10,720,000	