

Response to Questions on the FY 2007 Advertised Budget Plan

Request By: Supervisor Kauffman

Question: Provide information on the necessary facility improvements needed for the Burkholder and Belle Willard buildings.

Response:

As part of the *FY 2006 Third Quarter Review*, an amount of \$1.4 million is included to support necessary maintenance and capital renewal activities, as well as the first year of operating expenses associated with school sites being transferred to the County from Fairfax County Public Schools (FCPS) in FY 2006. Specifically, this funding will be dedicated to the Burkholder and Belle Willard sites. The Facilities Management Department (FMD) conducted a facility assessment for both properties to determine the extent of needed improvements. HVAC, lighting and electrical systems at both facilities are well past their normal life expectancies and equipment replacement and upgrades should be implemented before the facilities can be re-occupied. Multiple building systems are in substandard condition, beyond their useful life and approaching failure. Certain systems need to be brought up to code compliance. A summary table and description of the estimated FY 2006 requirements follows.

FY 2006 Estimated Costs	Burkeholder	Belle Willard
Operations and Maintenance	\$63,520	\$27,779
Utilities	66,238	28,967
Custodial	32,949	14,409
Capital Renewal	1,050,000	110,000
Facility Total	\$1,212,707	\$181,155

Burkeholder Center

An initial assessment would suggest this facility is in good condition and is currently functional to meet the needs of the occupants. However, HVAC, Lighting and Electrical systems are well past their normal life expectancies and equipment replacement and upgrades should be accomplished before re-occupying the facility. Several split system air conditioning systems have been installed to take care of the worst problem areas, however system upgrades are required in order to achieve comfortable conditions throughout the facility. It is recommended that the HVAC system design be changed in lieu of straight replacement of the old equipment. This would address problems associated with uncomfortable conditions during seasonal changeover.

Electrical upgrades, including new distribution panels, a new generator and a fire alarm system, will be required to bring the facility up to current office space standards. Lighting throughout most of the facility is poor and very inefficient. Some areas have been renovated but overall a lighting replacement project is urgently needed. This facility has asbestos containing plaster ceilings and vinyl asbestos floor tiles that should be removed before the facility is re-occupied. This work would be very difficult to accomplish while the building is occupied and continuing to manage the asbestos in place for a prolonged period of time is not recommended.

Americans with Disabilities Act (ADA) compliance is a real concern at this facility and should be addressed before the facility is re-occupied. The current Board Room is not accessible and does not meet code requirements. Door hardware, painting, and carpet replacement all need to be addressed due to the current state of deterioration of many of these items throughout the facility.

The proposed \$1,050,000 Capital improvements will support HVAC, Electrical, Lighting, and minor structural issues described above. This amount does not include asbestos abatement or any major ADA compliance renovations which may be required in the future.

Belle Willard Center

This facility has experienced some upgrades over the years and most of the equipment is in good condition. The “add-on” Air Condition System appears to adequately cool the facility, however, this system provides no flexibility to change from the current classroom style layout. There are also signs of numerous water leaks associated with the Air Condition System and it is anticipated this facility would require a high level of continuing maintenance effort.

Some of the building electrical panels and wiring are original and over 40 years old. Although the electrical system meets the needs of the existing offices, it should be noted that space capacity for new circuits is limited. The lighting consists of outdated 40watt fluorescent tubes. This type of lighting is very inefficient and a lighting retro-fit project under the energy savings performance contract is highly recommended. The facility also contains asbestos containing plaster ceilings and vinyl floor tiles. These materials can be managed in place with increased maintenance efforts but ultimately should be removed. Additionally, numerous ADA issues and improvements will be required to make the facility accessible.

The proposed \$110,000 Capital improvements would cover lighting improvements and some of the ADA issues but does not include asbestos abatement or major renovation work. It should be noted that improvements required at the facility are exclusive of any renovation work that is proposed at Belle Willard should the facility be used for the County’s health lab.