

Response to Questions on the FY 2013 Budget

Request By: Supervisor Cook

Question: Please identify the maintenance needs of County facilities for the next five years for which funds have not been allocated? This question does not include routine maintenance, but longer term structural maintenance.

Response: The Facilities Management Department (FMD) current capital renewal backlog of unfunded projects is approximately \$18.1 million for FY 2013. Capital renewal is the planned replacement of building subsystems such as roofs, windows, elevators, electrical systems, HVAC, plumbing systems, carpet replacement, parking lot resurfacing, fire alarm replacement and emergency generator replacement that have reached the end of their useful life. Each year, 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. Funding for emergencies is provided annually to address major emergency repairs and replacements to County facilities in the event of a systems failure, or other unforeseen event.

Attachment 1 provides the current categorization of future projects not included as part of the FY 2013 Advertised Budget Plan. This spreadsheet provides the project, category ranking, facility name, year the subsystem/component was installed, and the description and cost of the repairs required. This list is reviewed and amended annually to develop the annual capital renewal requirements. This list is fluid and as time passes, many category D projects will become category F projects, C projects will become D projects and B projects will become C projects. In addition, component parts may reach the end of their useful life before expected or may last longer than anticipated. New items are added to the submission each year.

Attachment 2 reflects FMD's Capital Renewal five year identification plan and cost estimates of system projects. The identification and analysis of these cost estimates is based on the following facility inventory:

- ◆ 77% of County facilities are over 10 years old (139 Buildings)
- ◆ 69% of County facilities are over 15 years old (125 Buildings)
- ◆ 57% of County facilities are over 20 years old (104 Buildings)
- ◆ 40% of County facilities are over 30 years old (78 Buildings)

As a result of the limited staffing and increased project demands, development of a detailed 5-year plan has been delayed. However, funding in the amount \$240,000 is included in FY 2013 to continue a second facility assessment which began in FY 2012. The last facility assessment was conducted in 2004 on 92 selected facilities (approximately 4.2 million square feet of space), representative of the oldest facilities at the time. 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. These 92 facilities represented approximately 50 percent of the inventory. In FY 2012, funding in the amount of \$215,000 was provided to conduct a facility assessment on 40 additional buildings, not previously evaluated. These assessments allow inspectors to evaluate major building systems, identify cost estimates associated with repair and replacement and plan for future renewal requirements. The continuation of this study in FY 2013 will allow for the evaluation of an additional 30 facilities not evaluated in 2004 or 2012 which are now aging and require a comprehensive review. This plan will provide the framework to further develop FMD's Capital Improvement Program (CIP) to ensure a well-developed funding strategy is in place to maintain the County's facility infrastructure. The plan will include assessment reports/cost estimates, analysis of facility condition information, as well as, life cycle analysis for component renewal which will be used in future capital renewal requirements.

FMD FY 2013 PRIORITIZED REQUIREMENTS FOR FUND 317

Attachment 1

CATEGORY LEGEND							
F = Life Safety/Imminent Failure							\$0
D = Critical-Systems/Equipment Beyond Useful Life/Possible Imminent Failure							\$10,278,000
C = Life Cycle-Systems/Equipment Fast Approaching Useful Life/Repairs Not Cost Effective							\$5,920,000
B = Extra \$\$\$/Needed Repairs/Replacement to Improve Building Conditions							\$1,906,000
A = Good Condition							\$0
Total							\$18,104,000

PROJECT	PROJECT NAME	CATEGORY	YEAR INSTALLED	FACILITY NAME	REPLACEMENT DESCRIPTION	DEFICIENCIES	ESTIMATE
009133	Carpet Replacement	D	1998	New Beginnings	Replace carpet on 1st and 2nd floor.	Beyond expected life.	\$100,000
009133	Carpet Replacement	D	1970	Adult Detention Center	Replace carpet and tile.	Beyond expected life.	\$95,000
009136	Parking Lot and Garage Repairs	D	1991	Government Center	Repair and replace brick pavers.	Beyond expected life.	\$65,000
009133	Carpet Replacement	D	1992-1997	Lorton Library, Kings Park Library, George Mason Regional Library and Herndon Fortnightly Library (1st Floor).	Replace carpet in public areas.	Beyond expected life.	\$408,000
009136	Parking Lot and Garage Repairs	D	2007	Burke VRE	Concrete sealing and caulk repairs.	Beyond expected life.	\$450,000
003099	Building Repairs	D	1972	West Ox DVS Main Building	Replace siding on main building and fuel canopy, repaint interior.	Beyond expected life.	\$560,000
009602	Window Replacement	D	1950	Hollin Hall	Replace windows.	Beyond expected life.	\$500,000
009151	HVAC/Electrical Systems	D	1969	Sherwood Library	Replace HVAC components.	Beyond expected life, possible imminent failure.	\$150,000
009431	Emergency Generator Replacement	D	1992	Government Center	Replace Building Generators, Automatic Transfer Switches, Emergency Switchboards, Emergency Panels and Underground Fuel Tank (CONSTRUCTION ONLY) .	Aged and obsolete system, repair parts not available, beyond expected life.	\$2,200,000
003100	Fire Alarm Systems	D	1999	Herndon Monroe Parking Garage	Replace fire sprinkler piping.	Beyond useful life, possible imminent failure.	\$250,000
009151	HVAC/Electrical Systems	D	1988	Adult Detention Center (North Wing)	Replace chiller and components.	Beyond useful life, possible imminent failure.	\$1,000,000
009151	HVAC/Electrical Systems	D	1990	Herrity Building	Replace 2 chillers and components.	Beyond useful life, possible imminent failure.	\$2,000,000
009151	HVAC/Electrical Systems	D	1990	Pennino Building	Replace 2 chillers and components.	Beyond useful life, possible imminent failure.	\$2,000,000
009151	HVAC/Electrical Systems	D	1992	Franconia Government Center	Replace Variable Air Volume (VAV) boxes and controls.	Aged and obsolete system. Increased maintenance required.	\$500,000
009136	Parking Lot and Garage Repairs	C	1997	Crossroads Rehab Center	Repair parking lot.	Fast approaching expected life, increased maintenance required.	\$125,000
009132	Roof Repairs and Waterproofing	C	1997	Crossroads Rehab Center	Replace roof.	Fast approaching expected life, increased maintenance required.	\$100,000
009132	Roof Repairs and Waterproofing	C	1991	Braddock Group Homes 10055 & 10075	Replace roof.	Fast approaching expected life, increased maintenance required.	\$100,000
009151	HVAC/Electrical Systems	C	1991	Braddock Group Homes 10055 & 10075	Replace HVAC components.	Fast approaching expected life, increased maintenance required.	\$100,000
009151	HVAC/Electrical Systems	C	1972	West Ox DVS Main Building	Replace electrical main switchboard.	Fast approaching expected life, increased maintenance required.	\$100,000
009151	HVAC/Electrical Systems	C	1944	Gum Springs Community Center	Replace HVAC control components.	Fast approaching expected life, increased maintenance required.	\$200,000
009151	HVAC/Electrical Systems	C	1970	Adult Detention Center	Electrical switch gears.	Fast approaching expected life, increased maintenance required.	\$150,000
009151	HVAC/Electrical Systems	C	1970	Adult Detention Center (East Wing)	Replace plumbing components.	Fast approaching expected life, increased maintenance required.	\$75,000

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009132	Roof Repairs and Waterproofing	C	1996	Mott Community Center	Replace roof.	Fast approaching expected life, increased maintenance required.	\$150,000
009132	Roof Repairs and Waterproofing	C	1958	Burke Station Road	Replace roof.	Fast approaching expected life, increased maintenance required.	\$100,000
009132	Roof Repairs and Waterproofing	C	1987	Embry Rucker Homeless Shelter	Replace roof.	Fast approaching expected life, increased maintenance required.	\$100,000
003099	Building Repairs	C	1972	West Ox DVS Main Building	Replace bay doors.	Fast approaching expected life, increased maintenance required.	\$240,000
009431	Emergency Generator Replacement	C	1990	Herrity Building	Replace generator (DESIGN ONLY) .	Approaching end of useful life expectancy.	\$100,000
009431	Emergency Generator Replacement	C	1990	Pennino Building	Replace generator (DESIGN ONLY) .	Approaching end of useful life expectancy.	\$100,000
009602	Window Replacement	C	1961	Burkeholder Building	Replace windows.	Fast approaching expected life, increased maintenance required.	\$1,300,000
009151	HVAC/Electrical Systems	C	2010	Government Center	Replace Uninterruptible Power Supply (UPS) system batteries.	Fast approaching expected life, increased maintenance required.	\$175,000
003099	Building Repairs	C	1982	Mount Vernon Police Station	Replace security camera system.	Approaching end of useful life expectancy; obsolete/unavailable parts.	\$175,000
009602	Window Replacement	C	1985	Reston Human Services	Replace windows.	Fast approaching expected life, increased maintenance required.	\$80,000
003099	Building Repairs	C	1950s	Hollin Hall	Replace floor tile.	Remove asbestos tiles.	\$200,000
009600	Elevator Replacement	C	1982	Jennings Building	Replace prisoner elevators.	Approaching end of useful life expectancy.	\$1,300,000
009133	Carpet Replacement	C	1992	Government Center	Replace public area carpet.	Approaching end of useful life expectancy.	\$500,000
009602	Window Replacement	C	1960	Police Annex	Replace exterior windows, both levels.	Approaching end of useful life expectancy.	\$450,000
009431	Emergency Generator Replacement	B	1992	Government Center	Replace roof (terrace).	Approaching end of useful life expectancy.	\$700,000
003099	Building Repairs	B	1991	Government Center	Complete interior painting.	Replace to improve building condition.	\$400,000
009151	HVAC/Electrical Systems	B	1974	Adult Detention Center (North Wing)	Replacement of HVAC components (Air Handling Units).	Increased repairs needed.	\$250,000
003099	Building Repairs	B	1990	Pennino Building	Replace parking garage stairwell railings, step caps and associated framing/anchors. Repair concrete as necessary.	Replace to improve building condition.	\$200,000
009133	Carpet Replacement	B	1992-1997	Chantilly Regional Library, Herndon Fortnightly Library (2nd Floor) and Great Falls Library	Replace carpet in public areas.	Replace to improve building condition.	\$356,000

Total \$18,104,000

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

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total FY2013-FY2017	Total FY2018-FY2022	Total Project Estimate
	FACILITY CAPITAL RENEWAL										
1	Emergency Building Repairs /	G, SH, X	C	1,600	1,811	5,086	3,221	3,221	14,939	13,000	27,939
2	HVAC/Electrical Renovation / 009151	G, SH	C	4,800	6,375	4,640	4,329	4,329	24,473	22,000	46,473
3	Roof Repairs and Waterproofing / 009132	G, SH	C	435	899	792	618	618	3,362	3,900	7,262
4	Fire Alarm System Replacements / 003100	G, SH	C	500	808	588	742	742	3,380	3,300	6,680
5	Parking Lot and Garage Repairs / 009136	G, SH	C	160	2,701	1,824	62	62	4,809	7,000	11,809
6	Carpet Replacement / 009133	G, SH	C	500	425	309	206	206	1,646	2,000	3,646
7	Emergency Generator Replacement / 009431	G, SH	C	1,200	850	619	618	618	3,905	3,000	6,905
8	Elevator Replacement / 009600	G, SH	C	6,025	2,550	1,547			10,122	4,300	14,422
9	Window Replacement / 009602	G, SH	C	65					65	1,000	1,065
10	Emergency Replacement of Failed Systems / 009145	G, SH	C		500	500	500	500	2,000	2,500	4,500
11	Public Safety Facilities Capital	B, U	6,100	2,700	200				2,900		9,000
	FACILITY CAPITAL RENEWAL Subtotal		6,100	17,985	17,119	15,905	10,296	10,296	71,601	62,000	139,701

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