

Government Facilities

Libraries Goals

- ✓ To continue to provide a modern network of effective, relevant and efficient library services that are convenient and accessible for the changing population of Fairfax County.
- ✓ To locate library facilities to provide service to the greatest number of persons within designated service areas, and provide high visibility, safe and easy access, and ample size for the building, parking areas, landscaping and future expansion.
- ✓ To ensure that library facilities are compatible with adjacent land uses and with the character of the surrounding community and that the size of each facility provides adequate space for the population to be served.
- ✓ To continually evaluate patron needs and usage, providing a basis for responsible library management decisions in the public interest.

Infrastructure Replacement and Upgrades Goals

- ✓ To provide for a planned series of renovations, improvements, and repairs that will maximize the useful life of County facilities.
- ✓ To modify County facilities and environmental control systems to increase energy utilization efficiency.
- ✓ To provide emergency repairs to County facilities and correct potential safety or structural hazards.

Government Facilities and Programs Goals

- ✓ To provide County vehicle maintenance facilities that are located on adequate and appropriate sites.
- ✓ To support the Board of Supervisors' Environmental Agenda through annual environmental improvement projects.
- ✓ To provide improvements and redevelopment at County owned facilities.

Libraries

PROGRAM DESCRIPTION

Fairfax County Public Library branches differ in size, collection, and customers served. The libraries all have one thing in common: a commitment to provide easy access to a multitude of resources for the education, entertainment, business and pleasure of Fairfax County, Town of Herndon, Vienna and City of Fairfax residents of all ages.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Provide at least 0.5 square foot of library space per resident, to be served by regional libraries between 25,000 to 39,000 square feet and community libraries between 10,000 to 17,000 square feet, as well as redesign and renovate existing libraries to maximize the use of information technologies.
- ✓ Renovate John Marshall; develop a program for the relocation of Reston Regional; and construct a new regional library in Kingstowne.
- ✓ Consider future library presence in the Tyson's Urban Center.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Areas I (amended through 10-24-2017), II (amended through 4-4-2017), III (amended through 3-14-2017), and IV (amended through 3-14-2017), and the Policy Plan Element (amended through 7-25-2017), Public Facilities Section, as amended.

PROGRAM INITIATIVES

Changing demographics indicate a growing diversity among residents and among communities within Fairfax County. Expanding technologies offer new opportunities and users demand improved access to information resources and service delivery. The Library must provide a network of facilities that offer library services responding to the needs of the community in which each library is located, and it must provide system-wide mechanisms to share resources among branches. New facilities must be designed to utilize new technologies for information delivery, and existing facilities redesigned and renovated to maximize the use of space and incorporate modern technologies.

The Library Board of Trustees, whose members are appointed by the Board of Supervisors, the School Board and the City of Fairfax Council, are responsible for library policy. Planning is based on "Recommended Minimum Standards for Virginia Public Libraries," published by the Library of Virginia, which sets basic requirements for receiving supplemental State Aid. The priority of construction projects is based on many factors, including the



Tysons Pimmit Library Renovation



age and condition of buildings, projected population growth in the service area, usage patterns, insufficiencies at existing facilities and demand for library services in unserved areas of the County. Library projects have been primarily financed with General Obligation Bonds.



Pohick Library Renovation

Funding in the amount of \$25 million was approved by the voters on November 6, 2012 to renovate Pohick Regional Library, Tysons-Pimmit Regional Library, John Marshall Community Library, and Reston Regional Library. The Pohick Library project is complete and the library opened to the public in January 2017. The Tysons Pimmit Library is also complete and re-opened in October 2017.

CURRENT PROJECT DESCRIPTIONS

1. **John Marshall Community Library - 2012** (Lee District): \$6,300,000 for the renovation of the John Marshall Library. This library is approximately 16,500 square feet and was built in 1974. The existing facility was in need of renovations to meet the needs of the community and prolong the life of the building and building subsystems. Renovations will provide for a more efficient layout and use of the available space, upgrades to the building systems for operations and energy efficiency, and updates to the power and technology capacity for public access computers and wireless networking to meet the technological demands of customers. This library was approved for renovations as part of the fall 2012 Library Bond Referendum in the amount of \$5 million. Since then, staff has completed a feasibility study to determine and prioritize the renovation work and other project savings of \$1.3 million were redirected to this project to enable this library renovation to include several replacement/upgrades, rather than repairs, and extend the life cycle of several building subsystems. This project is currently in construction and the library is scheduled to be completed in the late fall of 2018.
2. **Reston Regional Library - 2012** (Hunter Mill District): \$10,000,000 for the Reston Library. The current library is located within the overall master plan area that reconfigures and provides integrated redevelopment of approximately 50 acres currently owned by Fairfax County and Inova at Reston Town Center North. The redevelopment of the site will be implemented under the PPEA guidelines and include the replacement of the Reston Regional Library. Phase 1 Development will include the two County-owned parcels, known as Blocks 7 and 8, which currently house the existing library and shelter facilities. As a result of the Phase 1, Part 1 solicitation issued in summer 2015, prequalified development partners were identified. A Phase 1, Part 2 solicitation for development proposals was issued in summer 2017 and evaluation and community coordination is underway. The existing facility was constructed in 1985. Funding for this library was approved as part of the fall 2012 Library Bond Referendum.
3. **Feasibility Studies - Library Facilities** (Countywide): \$477,998 to conduct feasibility studies to determine the scope for renovations of various libraries. The Pohick and Tysons-Pimmit Regional Libraries, and John Marshall Community Library feasibility studies are completed. It is anticipated that feasibility studies will also be conducted for the Kingstowne Regional Library, the Lorton Library and the Patrick Henry Library.

PROJECT COST SUMMARIES LIBRARIES (\$000's)

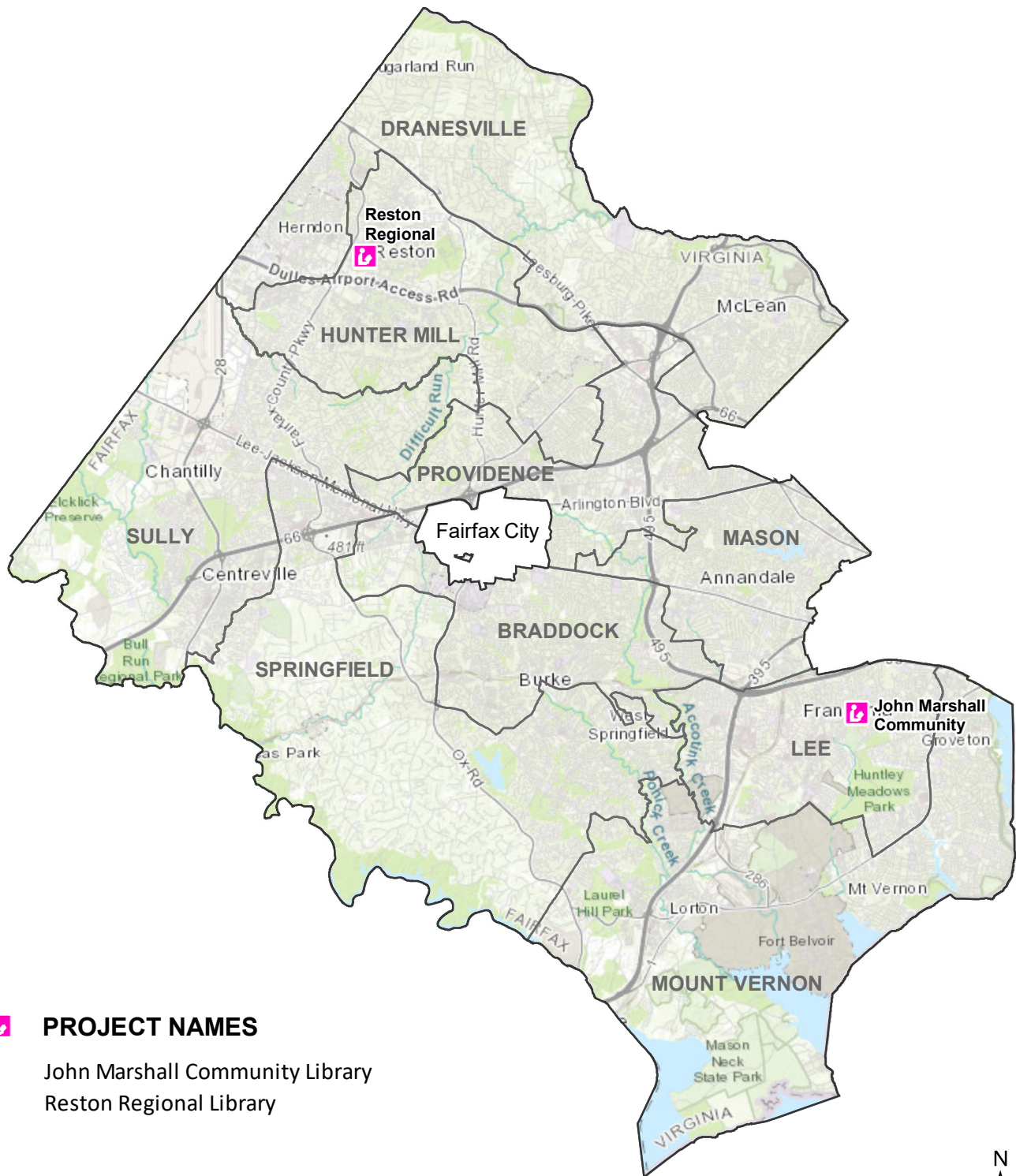
Project Title/ Project Number		Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
1	John Marshall Community Library - 2012 LB-000008	B	\$6,100	\$200					\$200		\$6,300
2	Reston Regional Library - 2012 LB-000010	B	\$400	\$2,000	\$2,600	\$2,600	\$2,400		\$9,600		\$10,000
3	Feasibility Studies - Library Facilities 5G25-011-000	G	\$478						\$0		\$478
Total			\$6,978	\$2,200	\$2,600	\$2,600	\$2,400	\$0	\$9,800	\$0	\$16,778

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

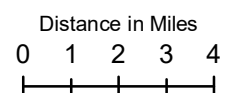
Key: Source of Funds
 B Bonds
 G General Fund
 S State
 F Federal
 X Other
 U Undetermined

LIBRARIES

PROJECT LOCATIONS



- PROJECT NAMES**
- John Marshall Community Library
 - Reston Regional Library



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, avoids 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 renewal investment is 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. This section also includes the upgrades associated with Americans with Disabilities (ADA) compliance at County facilities.

LINK TO THE COMPREHENSIVE PLAN

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

- ✓ Ensure adequate infrastructure replacement and upgrades of existing County facilities, and provide urgently needed emergency repairs to facilities in order to meet public health or safety needs.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Area IV (amended through 10-24-2017), and the Policy Plan Element, Economic Development (amended through 3-4-2014) and Public Facilities Sections (amended through 7-25-2017), as amended.

PROGRAM INITIATIVES

The Facilities Management Department (FMD) currently provides support for evaluating facilities, identifying problems, developing costs estimates, establishing priorities and performing the upgrades 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, window repairs/replacement, elevator/escalator repairs/replacement, fire alarm replacement and emergency generator replacement. Fairfax County will have a projected FY 2019 facility inventory of over 10 million square feet of space (excluding schools, parks, housing and human services residential facilities). This inventory continues to expand with the addition of newly constructed facilities, the renovation and expansion of existing facilities and the acquisition of additional property. With such a large inventory, 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 that are susceptible to failure or are highly inefficient energy users. Sites are identified and each individual project involves a two-step process to complete both design and construction. Roof replacement, repairs, and waterproofing are conducted in priority order based on an evaluation of maintenance and performance history. Repairs and replacement of facility roofs are considered critical to avoid the serious structural deterioration that occurs from 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 the most critical requirements for high traffic areas. In addition, emergency generators and fire alarm systems are replaced based on equipment age, coupled with maintenance and performance history. Critical

emergency repairs and renovations are accomplished under the category of emergency building repairs. These small projects abate building obsolescence and improve the efficiency and effectiveness of facilities and facility systems. The following table outlines, in general, the expected service life of building subsystems used to project infrastructure replacement and upgrade requirements, coupled with the actual condition of the subsystem component:

GENERAL GUIDELINES FOR EXPECTED SERVICE LIFE OF BUILDING SUBSYSTEMS	
ELECTRICAL	
Service/Power	25 years
Generators	25 years
Lighting	20 years
Fire Alarms	15 years
HVAC	
Equipment	20 years
Boilers	15 to 30 years
Building Control Systems	10 years
PLUMBING	
Pipes and fittings	30 years
Fixtures	30 years
Pumps	15 years
OTHER	
Elevator	25 years
Escalator	25 years
Systems Furniture	20 to 25 years
Roofs	20 years
Paving	15 years
Carpet Tiles	15 years
Broadloom Carpet	7 years

Each year, the 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 infrastructure upgrade requirements. One of the goals of the Committee was to develop long-term maintenance plans for both the County and Schools, including annual requirements and reserves. The committee conducted a comprehensive review of critical needs and approved recommendations to support the development of a sustainable financing plan to begin to address current and future capital requirements. The Committee found the analysis of financial policy, the review of the condition of hundreds of facilities, and the scarce options for financing to be challenging. A Final Report was developed and approved by the Board of Supervisors on March 25, 2014, and the School Board on April 10, 2014. The Report included support for conducting capital needs assessments, new policy recommendations for capital financing, including a capital sinking fund and increased annual General Fund supported funding, the adoption of common definitions related to all types of maintenance, support for County and School joint use opportunities for facilities, and continued support for evaluating ways to further reduce capital costs.

The Board of Supervisors approved the establishment of the IFC recommended Capital Sinking Fund as part of the *FY 2014 Carryover Review*. To date, a total of \$26,767,431 has been dedicated to capital sinking funds and allocated for infrastructure replacement and upgrades in the following areas: \$14,722,086 for FMD, \$5,353,485 for Parks, \$2,676,744 for Walkways, \$2,676,744 for County owned Roads and \$1,338,372 for Revitalization. Projects have been initiated in all of these program areas from the sinking fund allocation. FMD has initiated several larger scale projects with the \$14,722,086 allocated to the Sinking Fund, including HVAC system component replacements at the Patrick Henry and Herndon Fortnightly Libraries; emergency generator replacements at the Government Center, Pennino and Herrity Buildings; repairs to the roofs at the Pennino Building, James Lee Community Center and Bailey's Community Center; windows replacement at the Hollin Hall building; structural repairs at Patrick Henry Library; and a structural analysis and review of the visitor garage at the Fairfax County Judicial Center.

In addition, the IFC discussed the requirement for County infrastructure replacement and upgrades being estimated at \$26 million per year. This estimate was based on assessment data, as well as industry standards (2 percent of the current replacement value). Based on current staffing levels, the complexity of many of the projects, and the timeline for completing replacement and upgrade projects, it is estimated that approximately \$15 million per year would be a good funding goal. During their deliberations on the FY 2019 Advertised Budget Plan, the Board of Supervisors eliminated funding in FY 2019 in this fund. However, an amount of \$1,700,600 is anticipated to be funded as part of the *FY 2018 Carryover Review*. In addition, funding in the amount of \$8,237,400 in FY 2019 identified projects was approved as part of the *FY 2018 Third Quarter Review*. These projects, all Category F, will address emergency building repairs, fire alarm system replacement, parking lot and garage repairs, HVAC system upgrades, roof repairs and waterproofing, emergency generator replacement, elevator/escalator repairs, and electrical system upgrades/repairs. The following table provides specific project details of the projects that were funded at the *FY 2018 Third Quarter Review* and the projects proposed to be funded at *FY 2018 Carryover Review*.

FY 2019 INFRASTRUCTURE REPLACEMENT AND UPGRADE PROGRAM					
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE
PROJECTS PROPOSED TO BE FUNDED AS PART OF THE FY 2018 THIRD QUARTER REVIEW					
1	Plumbing	Hollin Hall	F	<ul style="list-style-type: none"> · Maintenance and repairs no longer feasible · Increased failures · Multiple water leaks 	\$150,000
2	Electrical	Hollin Hall	F	<ul style="list-style-type: none"> · Maintenance and repairs no longer feasible · Increased failures · Old technology · Replacement per Building Assessment 	\$234,000
3	Roof	Hollin Hall	F	<ul style="list-style-type: none"> · Water leaks · Maintenance and repairs no longer feasible · Disruption to building operations/end users · Increased utilities cost · Replacement per Building Assessment 	\$366,000
4	Plumbing	Adult Detention Center (West Wing)	F	<ul style="list-style-type: none"> · Immediate need - will not impact larger Adult Detention Center renovation project · Parts no longer available (proprietary) · Maintenance and repairs no longer feasible · Increased failures · Old technology · Replacement per Building Assessment 	\$150,000
5	Electrical	Government Center (Data Center Uninterrupted Power Source (UPS) Batteries)	F	<ul style="list-style-type: none"> · Increased equipment failure · Safety hazard 	\$125,000
6	Electrical	Judicial Visitor Garage (Garage B Lighting)	F	<ul style="list-style-type: none"> · Increased equipment failure · Old technology · Disruption to users · Safety hazard 	\$507,000
7	Generator	West Centreville Fire Station	F	<ul style="list-style-type: none"> · Out of Code Compliance · Maintenance and repairs no longer feasible · Increased failures · Old technology 	\$350,000
8	Generator	Kingstowne Fire Station	F	<ul style="list-style-type: none"> · Out of Code Compliance · Maintenance and repairs no longer feasible · Increased failures · Old technology 	\$350,000
9	Building Envelope	Sully Government Center	F	<ul style="list-style-type: none"> · Water leaks and air infiltration · Disruption to building operations/end users · Increased utilities cost 	\$56,000
10	Building Envelope	Great Falls Library	F	<ul style="list-style-type: none"> · Water leaks and air infiltration · Disruption to building operations/end users · Increased utilities cost 	\$52,000

FY 2019 INFRASTRUCTURE REPLACEMENT AND UPGRADE PROGRAM					
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE
PROJECTS PROPOSED TO BE FUNDED AS PART OF THE FY 2018 THIRD QUARTER REVIEW					
11	Building Automation System	Juvenile Detention Center	F	<ul style="list-style-type: none"> Partial funding Increased utilities costs Maintenance and repairs no longer feasible Increased failures resulting in inability to control building temperature Old technology 	\$322,400
12	Elevator	Jennings Judicial Center	F	<ul style="list-style-type: none"> Increased failures Maintenance and repairs no longer feasible Old technology Does not meet current code requirements 	\$1,350,000
13	Paving	Mt. Vernon Police & Government Center	F	<ul style="list-style-type: none"> Surface has failed Safety hazard Cost increases if delayed 	\$325,000
14	Paving	James Lee Community Center	F	<ul style="list-style-type: none"> Surface has failed Safety hazard Cost increases if delayed 	\$350,000
15	Fire Alarm	Hollin Hall	F	<ul style="list-style-type: none"> Increased maintenance required to keep system operational Replacement parts are difficult to obtain Obsolete system 	\$180,000
16	Fire Alarm	Mt. Vernon Police & Government Center	F	<ul style="list-style-type: none"> Increased maintenance required to keep system operational Priority system Replacement parts are difficult to obtain 	\$177,000
17	Fire Alarm	North Point Fire Station	F	<ul style="list-style-type: none"> Increased maintenance required to keep system operational Replacement parts difficult to obtain The Siemens Panel is no longer supported by the manufacturer Obsolete equipment 	\$136,000
18	Roof	Juvenile Holding Building	F	<ul style="list-style-type: none"> Maintenance and repairs no longer feasible Water leaks Disruption to building operations/end users 	\$265,000
19	Roof	Herrity Building	F	<ul style="list-style-type: none"> Maintenance and repairs no longer feasible Water leaks Disruption to building operations/end users Increased utilities cost 	\$1,225,000
20	Roof	Jennings Judicial Center	F	<ul style="list-style-type: none"> Holes in the membrane, blisters and open seams Water leaks Standing water. Roof lacks adequate slope to drain properly Failed caulking Increased utilities cost 	\$230,000
21	Building Envelope	Jennings Judicial Center Expansion	F	<ul style="list-style-type: none"> Maintenance and repairs no longer feasible Water leaks eminent Disruption to building operations/end users Safety concerns 	\$350,000
22	Interior Repairs	North Point Fire Station	F	<ul style="list-style-type: none"> Maintenance and repairs no longer feasible Water leaks and mold Disruption to building operations/end users 	\$105,000

FY 2019 INFRASTRUCTURE REPLACEMENT AND UPGRADE PROGRAM					
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE
PROJECTS PROPOSED TO BE FUNDED AS PART OF THE FY 2018 THIRD QUARTER REVIEW					
23	Interior Repairs	Crosspoint Fire Station	F	· Maintenance and repairs no longer feasible · Disruption to building operations/end users	\$107,000
24	Paving	James Lee Community Center	F	· Surface has failed · Safety hazard	\$255,000
25	Paving	Fair Oaks Fire Station	F	· Surface has failed · Safety hazard	\$172,000
26	Paving	Mott Community Center	F	· Surface has failed, large cracks run vertically and horizontally across the basketball court · Safety hazard	\$140,000
27	HVAC	Springfield Warehouse	F	· Parts no longer available (proprietary) · Maintenance and repairs no longer feasible · One roof top unit has failed and cannot be repaired. One area of the building receives minimal heat and typically only reaches a high temperature of 55 to 60 degrees. · Old technology	\$160,000
28	Various	Building Assessments			\$48,000
Subtotal					\$8,237,400
PROJECTS PROPOSED TO BE FUNDED AS PART OF THE FY 2018 CARRYOVER REVIEW					
29	HVAC and Building Automation System	Hollin Hall	F	· Parts no longer available (proprietary) · Maintenance and repairs no longer feasible · Increased failures · Old technology · Replacement per Building Assessment	\$750,000
30	HVAC and Building Automation System	Stevenson Place	F	· Maintenance and repairs no longer feasible · Increased failures and reduced effectiveness · Increased utilities costs	\$208,000
31	HVAC	Jennings Judicial Center Expansion	F	· Maintenance and repairs no longer feasible · Increased failures and reduced effectiveness · Increased utilities costs	\$275,000
32	HVAC	Government Center	F	· Increased maintenance required · Leaks from the HVAC system are penetrating the building, damaging finishes and causing mold to form	\$210,000
33	Building Automation System	Boys Probation House	F	· Parts no longer available (proprietary) · Maintenance and repairs no longer feasible · Increased failures · Old technology	\$170,000
34	Building Automation System	Juvenile Detention Center	F	· Partial funding · Increased utilities costs · Maintenance and repairs no longer feasible · Increased failures resulting in inability to control building temperature · Old technology	\$87,600
Subtotal					\$1,700,600
Grand Total					\$9,938,000

In addition to the above projects identified as part of the FY 2019 plan, FMD has identified many additional Category F and D projects. Analysis of these requirements is conducted annually and projects may shift categories, become an emergency and be funded by the emergency systems failures project, or be eliminated based on other changes, such as a proposed renovation project.

CURRENT PROJECT DESCRIPTIONS

1. **HVAC System Upgrades and Replacement** (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. In general, the useful life of HVAC/Electrical systems is 20 years; however, some systems fail earlier due to wear and tear, and often emergency repairs are costly based on difficulty obtaining parts and additional code requirements. The funding in the amount of \$1,700,600 was approved as part of *FY 2018 Third Quarter Review* to support HVAC system component replacements at a variety of locations.
2. **Roof Repairs and Waterproofing** (Countywide): This is a continuing project for the repair and replacement of facility roofs and waterproofing systems at County buildings. Typically, roofs at County facilities range in warranty periods from 10 to 20 years.
3. **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.
4. **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.
5. **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.
6. **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.
7. **Elevator/Escalator Replacement** (Countywide): This is a continuing project for the replacement and repairs of elevators throughout the County.
8. **Window Replacement** (Countywide): This is a continuing project for the replacement or repair of windows where water is leaking into County buildings.
9. **Electrical System Upgrades and Replacements** (Countywide): This is a continuing project for the repair, renovation and upgrading of mechanical and electrical systems in various facilities throughout the County.
10. **Building Energy Management Systems** (Countywide): This is a continuing project to support the installation of Building Energy Management Systems (BEMS) within existing County facilities. BEMS control a facility's lighting, HVAC, bay door interlocking, and negative pressure room systems. Older facilities are retrofitted with these systems in order to increase energy efficiency.
11. **Public Safety Infrastructure Upgrades** (Countywide): \$3,123,000 for infrastructure replacement and upgrade projects at Public Safety facilities. This funding is supported by existing Public Safety bonds available in completed projects as a result of a favorable bid environment. These projects, all located at Public Safety/Courts facilities, are large upgrade projects with life spans in excess of 20 years and appropriately funded by bonds.
12. **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.

13. **Emergency Systems Failures** (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. Infrastructure Replacement and Upgrades 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 infrastructure replacement and preventative maintenance is intended to ensure these kinds of interruptions are avoided, this funding will enable potential disruptions to be corrected immediately.
14. **Capital Sinking Fund – FMD** (Countywide): \$14,722,086 for the capital sinking fund for FMD. The Capital Sinking Reserve Fund was established as a direct result of the Infrastructure Financing Committee (IFC). The Board of Supervisors approved the allocation of the Capital Sinking Reserve Fund for capital projects as part of the *FY 2016 Third Quarter Review*. It is anticipated that funding for each sinking fund will be approved annually as part of the Carryover Review and will be allocated based on the following percentages: 55 percent for FMD, 20 percent for Parks, 10 percent for walkways, 10 percent for County maintained Roads and Service Drives, and 5 percent for revitalization. FMD has initiated several larger scale projects with the \$14,722,086 allocated to the Sinking Fund, including HVAC system component replacements at the Patrick Henry Library and the Herndon Fortnightly Library; emergency back-up generator replacements at the Government Center, Pennino Building and Herrity Building; replacement of the reflective coating, flashing and caulking of the roofs at the Pennino Building, James Lee Community Center and Bailey's Community Center; windows replacement at the Hollin Hall building; structural repairs at the Patrick Henry Library; and a structural analysis and review of the visitor garage at the Fairfax County Judicial Center.
15. **MPSTOC County Support for Renewal** (Springfield District): \$2,611,543 is currently in reserve to begin to address future capital renewal requirements at the McConnell Public Safety Transportation Operations Center (MPSTOC). This funding is appropriated at the end of each year and supported by revenues received from the State. This revenue represents funding associated with the state reimbursement for their share of the operational costs at MPSTOC such as security, custodial, landscaping, maintenance, parking lot repairs and snow removal costs. The County pays for all operational requirements and the State reimburses the County annually for their share of these costs. This funding has been placed in this reserve to address future capital renewal requirements.
16. **MPSTOC State Support for Renewal** (Springfield District): \$675,165 is currently in reserve to begin to address future capital renewal requirements at the McConnell Public Safety Transportation Operations Center (MPSTOC). This funding is appropriated at the end of each year and supported by revenues received from the State. This revenue represents the state's annual installment of funds for their share of future repairs and renewal costs in order to avoid large budget increases for capital renewal requirements in the future. This contribution is based on the industry standard of 2 percent of replacement value or \$3.00 per square foot.
17. **ADA Compliance - FMD** (Countywide): This is a continuing project to support County compliance with the Americans with Disabilities Act County-owned facilities. This program supports 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 is detailed in the Parks section of this document.

PROJECT COST SUMMARIES
INFRASTRUCTURE REPLACEMENT AND UPGRADES
(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
1 HVAC System Upgrades and Replacement GF-000011	G	C		\$6,500	\$6,500	\$6,500	\$6,500	\$26,000	\$32,500	\$58,500
2 Roof Repairs and Waterproofing GF-000010	G	C		\$600	\$600	\$600	\$600	\$2,400	\$3,000	\$5,400
3 Fire Alarm System Replacements GF-000009	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
4 Parking Lot and Garage Repairs 2G08-004-000	G	C		\$1,200	\$1,200	\$1,200	\$1,200	\$4,800	\$6,000	\$10,800
5 Carpet Replacement 2G08-003-000	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
6 Emergency Generator Replacement GF-000012	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
7 Elevator/Escalator Replacement GF-000013	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
8 Window Replacement 2G08-006-000	G	C		\$200	\$200	\$200	\$200	\$800	\$1,000	\$1,800
9 Electrical System Upgrades and Replace. GF-000017	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
10 Building Energy Management Systems GF-000021	G	C		\$1,500	\$1,500	\$1,500	\$1,500	\$6,000	\$7,500	\$13,500
11 Public Safety Infrastructure Upgrades GF-000025	B	\$3,123						\$0		\$3,123
12 Emergency Building Repairs GF-000008	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
13 Emergency Systems Failures 2G08-005-000	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000

PROJECT COST SUMMARIES
INFRASTRUCTURE REPLACEMENT AND UPGRADES
(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
14 Capital Sinking Fund - FMD GF-000029	G	\$14,722						\$0		\$14,722
15 MPSTOC County Support for Renewal 2G08-008-000	X	\$2,612						\$0		\$2,612
16 MPSTOC State Support for Renewal 2G08-007-000	X	\$675						\$0		\$675
17 ADA Compliance - FMD GF-000001	G	C		\$300	\$300	\$300	\$300	\$1,200	\$1,500	\$2,700
Total		\$21,132	\$0	\$15,300	\$15,300	\$15,300	\$15,300	\$61,200	\$76,500	\$158,832

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

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

Government Facilities and Programs

PROGRAM DESCRIPTION

This section includes renovations and expansions of existing County facilities including vehicle service facilities, the Massey Complex/Burkholder Building, the original Mount Vernon High School, redevelopment plans in North County and the Southeastern portion of the County. This section also includes the County's Environmental Improvement Plan (EIP) projects and the County's annual capital contribution to the Northern Virginia Community College.

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.
- ✓ 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: 2017 Edition of the Fairfax County Comprehensive Plan, Area IV, and the Policy Plan Element, Economic Development and Public Facilities Sections, as amended.

PROGRAM INITIATIVES

Vehicle Services

The Department of Vehicle Services (DVS) has four maintenance facilities and operates 53 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.

In 2014, 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 was completed. In addition, based on the favorable construction bid environment, the remaining balance in the project is being 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). Construction for these improvements started in summer 2017.

Laurel Hill

Laurel Hill, once the location of the former District of Columbia Department of Corrections Facility, was purchased by the County 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.

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

- The implementation of the Workhouse Arts Foundation's subsequent development Phases, (coordinated with the County).
- Phase I of adaptive reuse of the historic Reformatory and Penitentiary buildings is near complete, creating a new residential and neighborhood-serving retail community on the former prison grounds. Elements of Phase I opened in spring of 2017. Phase II is expected to commence in late 2018.
- 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 use and responsibility for both houses is to be determined.
- The Laurel Hill area contains land designated for public safety and public facility uses. Possible public safety uses could support the new co-located Police Station and Animal Shelter. 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 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. These include the following:


- Maintenance of biking trails/equestrian facility, mowing, and invasive plant removal.
- Implementation of Central Green Area Site Plan and Natural Resource Management Plan.
- Building stabilization/repair of historic houses (Including Stempson House, a Resident Curator location) /features in the park; removal of dangerous/collapsing structures.
- Redesign of the championship disc golf facility due to impacts from Lorton Road widening and adapted Re-Use construction Projects.
- Coordination with Adaptive Re-Use construction project and with FCDOT for design of roads to access the park.

Other Government Facilities and Programs

Other Government Facilities and Program include the County's annual capital contributions to the Northern Virginia Community College, and commitment to the purchase of the Salona conservation easement, as well as planning for several joint venture development projects. Current projects include the concept planning and evaluation of future capital projects such as the Massey Complex, the Burkholder Building and the Original Mount Vernon High School complex. Other Programs include the Environmental Initiatives and the Neighborhood Capital Improvement projects. Environmental projects are selected based on a project selection process supported by the Environmental Quality Advisory Council (EQAC) which includes the application of specific project criteria, review of proposals from County agencies, and identification of projects for funding.

CURRENT PROJECT DESCRIPTIONS

1. **Newington DVS Renovation** (Mt Vernon District): \$51,360,318 to renovate the existing Newington facility into a more productive structure to support current and future vehicle maintenance needs for County and School 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. The maintenance facility renovations and associated site work at Newington was completed in 2014 with roadway access improvements completed in summer 2017. In addition, based on the favorable construction bid environment, the remaining bond 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). Construction of these improvements started in summer 2017.

Newington DVS Facility
2. **Laurel Hill Maintenance (FMD and Parks)** (Mt Vernon District): This is a continuing project to address property management, planning and development in the Laurel Hill area. 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. Based on the completion of most of the Capital Improvement work, FY 2019 funding for operational costs including security, maintenance services and grounds maintenance has been reflected in the Facilities Management Department and Park Authority's Operational budget.
3. **Laurel Hill Adaptive Reuse** (Mt Vernon District): This project includes redevelopment of the 80-acre former Lorton maximum security prison and reformatory site acquired from the Federal government in 2002. An Adaptive Reuse Master Plan for the site was adopted by the Board of Supervisors in May 2010. In December 2012, the Board of Supervisors approved a Comprehensive Plan Amendment to generally incorporate the recommendations of the Laurel Hill Adaptive Reuse Area Master Plan into the Fairfax County Comprehensive Plan. In July 2014, the Board of Supervisors approved a Comprehensive Agreement with the development partner for the full design and construction of the project. The redevelopment is in two phases, with Phase 1 construction completed and occupancy of the residential units underway. Phase 2 construction is scheduled for fall 2018. The total County contribution for infrastructure improvements over a four-year period was capped at \$12,765,000 per the Master Development Agreement, and all funding has been approved. An amount of \$4,475,000 was supported by the General Fund and \$8,290,000 was supported by other funds. The entire County contribution has been fulfilled.
4. **NOVA Community College Contribution** (Countywide): \$2,540,993 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 2019 remains at the \$2.25 per capita rate. The NVCC capital plan continues to be adjusted gradually to avoid a major commitment from supporting jurisdictions in any given year.
5. **Salona Property Payment** (Dranesville District): \$840,145 for the Salona property based on the Board of Supervisors' approval of the purchase of the conservation easement on September 26, 2005. The total cost of the property is \$18.2 million with payments scheduled through FY 2026.

6. **Joint Venture Development** (Countywide): \$650,000 supports negotiations, development agreements, valuation, due diligence work, studies, and staff time associated with projects that are not yet funded, as well as design support, financial consultation, and real estate development for the evaluation of joint venture/public private partnership project proposals. These projects are highly complex and require a significant amount of concept planning prior to the project's acceptance and approval for financing.
7. **Economic Success Planning** (Countywide): \$80,000 to support the development of performance measurements associated with the Fairfax County Economic Success Plan. The Economic Success Plan provides a vision of an economically strong Fairfax County, as well as goals and actions to achieve and sustain that vision, focusing on people, places, employment, and governance. It is anticipated that staff will work with Virginia Tech to help develop and conduct an assessment of performance measures for the Economic Success Plan.
8. **Massey Complex Master Planning** (Providence District): \$700,000 has been approved to date to support a Massey Complex Master Planning effort to evaluate potential land use alternatives for the future of the entire Massey Complex. The master planning effort 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 site, the Old Courthouse, the Burkholder Administrative Center, and existing surface parking lots. The disposition of other County-owned real estate assets within the City of Fairfax at and near the Massey location, may also be evaluated for opportunities, and the potential for public private partnerships redevelopment will be assessed.
9. **Massey Building Demolition** (Providence District): \$20,000,000 to demolish the Massey Building. The Massey Building will be vacated upon occupancy of the Public Safety Headquarters. 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.
10. **IT Infrastructure Relocation from Massey** (Providence District): \$2,025,650 to support the infrastructure requirements for the telecommunications system, INET data network and IT cabling associated with the movement of this support system to the Courthouse after the demolition of the Massey Building. Funding for the IT components was required in advance of the demolition of the Massey Building.
11. **Telecommunication/Network Connections** (Countywide): This is a continuing project which provides funding to support telecommunication and I-net connections at new or renovated facilities.
12. **Burkholder Renovations** (Providence District): \$3,265,000 for renovations to the Burkholder Building. The Burkholder Building will be vacated upon occupancy of the Public Safety Headquarters in late 2017. Once vacated, the outdated mechanical, electrical, and plumbing systems and elevator will be upgraded, the building envelop will be repaired, any non-compliant accessibility items will be corrected, and basic tenant fit-outs will be provided.

13. **Original Mt Vernon High School** (Mt Vernon District): \$5,650,000 has been provided for existing building studies, concept planning, design and construction of immediate occupancy and long term Master Planning efforts associated with the reuse of the Original Mt. Vernon High School facility. The facility was vacated in 2016 at the conclusion of a long term lease. This building was constructed in 1939 and planning efforts are underway to determine immediate occupancy and long term development potentials for the building and the 42 acre site, including the adjacent FCPA facilities. The planning effort is being coordinated with the Mount Vernon and Lee District communities to serve a wide range of community needs and opportunities that will facilitate the economic success of Fairfax County. The County solicited development proposals in spring 2017, under the PPEA Guidelines, for the development of a Master Plan which is scheduled to begin in early 2018. Immediate occupancy for the use of the gym by the Department of Neighborhood and Community Services began in fall 2016. In addition, the Fire Marshal and Fairfax County Public Schools have occupied space since July 2017, to improve services delivery in the south county area. Staff continues to conduct surveys, studies and designs for additional uses on the site, including early childhood education classrooms, and teen/senior programs.



14. **Reston Town Center North (Blocks 7 & 8)** (Hunter Mill District): Approximately \$76 million is proposed to redevelop the overall master plan that reconfigures and provides integrated redevelopment of approximately 50 acres currently owned by Fairfax County and Inova at Reston Town Center North (south of Baron Cameron Avenue between Town Center Parkway and Fountain Drive), including the replacement of Reston Regional Library, Embry Rucker Shelter, currently on this site, and development of additional facilities to accommodate Human Services needs. The plan maximizes the development potential consistent with the needs of the community and in conformance with the Comprehensive Plan Amendment approved in February 2014. Three current facilities impacted by the redevelopment are the Reston Regional Library, the Embry Rucker Shelter, and the North County Health and Human Services Center. The County solicited development proposals under the PPEA Guidelines, for the Phase 1 development on the two County-owned parcels, known as Blocks 7 and 8, which currently house the existing library and shelter facilities. As a result of the Phase 1, Part 1 solicitation, issued in summer 2015, prequalified development partners were identified. A Phase 1, Part 2 solicitation for development proposals on Blocks 7 and 8, was issued in summer 2017 and the submittals are under review by the Selection Advisory Committee. The County will solicit PPEA proposals at a future time for development on the remaining balance of the property, including the parcel containing the North County Human Services Center. Funding of \$12,000,000 was approved as part of the fall 2016 Human Services/Community Development Bond Referendum for the Shelter and \$10,000,000 was approved as part of the 2012 Library Bond Referendum for the Library. It is anticipated that additional funding will be required for the County share of the Blocks 7 and 8 development and a Comprehensive Real Estate and Infrastructure Development Agreement with Inova. This Agreement will provide for the real estate exchange, and design and construction of the campus site infrastructure. Economic Development Authority (EDA) bond financing is anticipated for implementation of the plan.
15. **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 2019 an amount of \$535,000 is provided for the Invasive Plant Removal Program, the Watershed Protection and Energy Conservation Grant Program, the Green Purchasing Program, Spring Outreach Programs for youth and adults, streambank and meadow restorations, LED lighting at Park facilities, and the purchase of propane extraction equipment which will allow the county to recover unused propane from cylinders that are disposed of as part of the county's Household Hazardous Waste Program.

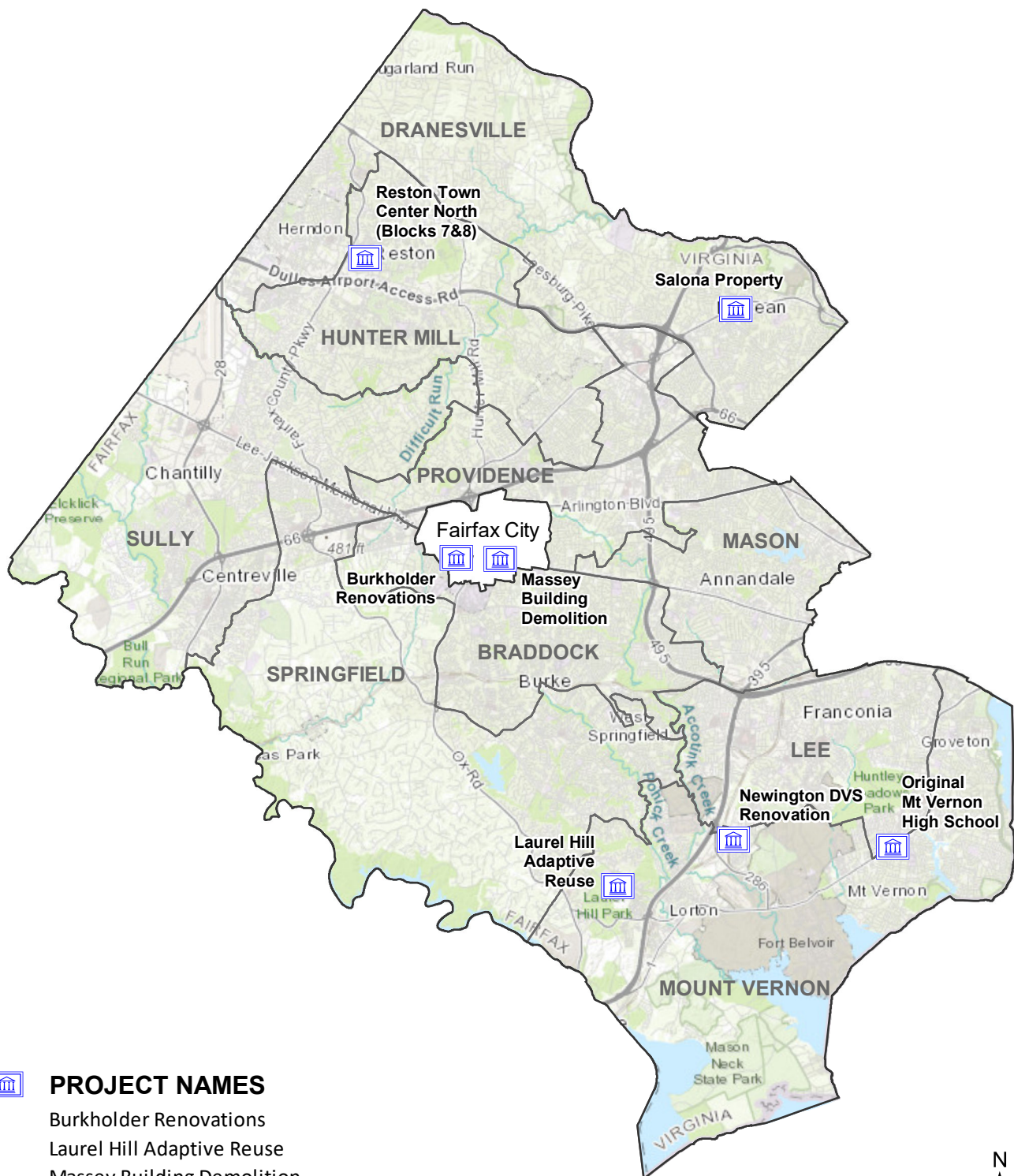
**PROJECT COST SUMMARIES
GOVERNMENT FACILITIES AND PROGRAMS
(\$000's)**

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2019- FY2023	Total FY2024- FY2028	Total Project Estimate
1 Newington DVS Renovation TF-000004	B, G	\$42,460	\$6,000	\$2,900				\$8,900		\$51,360
2 Laurel Hill Maintenance (FMD and Parks) 2G08-001-000, 2G51-008-000	G	\$2,534						\$0		\$2,534
3 Laurel Hill Adaptive Reuse 2G25-098-000	G, X	\$12,765						\$0		\$12,765
4 NOVA Community College Contribution 2G25-013-000	G	C	\$2,541	\$2,541	\$2,541	\$2,541	\$2,541	\$12,705	\$12,705	\$25,410
5 Salona Property Payment 2G06-001-000	G	\$11,699	\$840	\$814	\$788	\$761	\$734	\$3,937	\$2,564	\$18,200
6 Joint Venture Development 2G25-085-000	G	\$650						\$0		\$650
7 Economic Success Planning 2G02-022-000	G	\$80						\$0		\$80
8 Massey Complex Master Planning 2G25-104-000	G	\$700						\$0		\$700
9 Massey Building Demolition GF-000023	G	\$20,000						\$0		\$20,000
10 IT Infrastructure Relocation from Massey IT-000022	G	\$2,026						\$0		\$2,026
11 Telecommunication/Network Connections GF-000004	G	\$580						\$0		\$580
12 Burkholder Renovations GF-000022	G	\$3,265						\$0		\$3,265
13 Original Mt Vernon High School 2G25-102-000	G, B	\$650	\$5,000					\$5,000		\$5,650
14 Reston Town Center North (Blocks 7&8) TBD	X	\$0		\$15,000		\$20,000		\$35,000	\$19,000	\$54,000
15 Environmental Agenda Projects Various	G	C	\$535	\$535	\$535	\$535	\$535	\$2,675	\$2,675	\$5,350
Total		\$97,409	\$14,916	\$21,790	\$3,864	\$23,837	\$3,810	\$68,217	\$36,944	\$202,570

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

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

GOVERNMENT FACILITIES AND PROGRAMS PROJECT LOCATIONS



PROJECT NAMES

Burkholder Renovations
 Laurel Hill Adaptive Reuse
 Massey Building Demolition
 Newington DVS Renovation
 Original Mt Vernon High School
 Reston Town Center North (Blocks 7&8)
 Salona Property



Distance in Miles
0 1 2 3 4



1742