

# Government Facilities

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## **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 upgrade facility subsystems and maximize the use of information technologies.
- ✓ Develop a program for the relocation of Reston Regional Library; and construct a new regional library in the Kingstowne area.
- ✓ Consider a 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 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.

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 and Tysons Pimmit Library projects were completed and the libraries opened to the public in 2017. The John Marshall Library is also complete and reopened in October 2018.



*John Marshall Library Renovation*

## CURRENT PROJECT DESCRIPTIONS

1. **Feasibility Studies - Library Facilities** (Countywide): \$477,998 to conduct feasibility studies to determine the scope for renovations of various libraries. Most recently, the Kingstowne Regional Library and the Lorton Library feasibility studies have been completed. A feasibility study for the Patrick Henry Library has been initiated for the initial programming and conceptual design, and to explore a potential partnership with the Town of Vienna for the joint redevelopment of the Library site.
2. **George Mason Regional Library - 2020** (Mason District): \$13,000,000 is estimated to renovate and upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. While the population in the service area has not grown significantly, usage patterns at this location place it among the busiest six libraries in both door count and circulation. The present configuration is plagued with an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. This location has suffered from recurring issues with the HVAC, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit the facility with the infrastructure required to support the technology requested by library customers. This project is proposed as part of the 2020 Library Bond Referendum.
3. **Kingstowne Regional Library - 2020** (Lee District): \$30,000,000 is estimated for the Kingstowne Regional Library which is currently located in leased space within a shopping center. The leased space has significant challenges, including space constraints, ongoing issues with water leakage from tenants on the floor above, disruption to operations due to maintenance, and inadequate parking. A larger collection area, additional meeting rooms, and significant technology infrastructure upgrades are required to meet current and future operational needs of the Library system. The site for a new library was previously purchased by the County to replace the existing leased space with a newly constructed library. The Kingstowne Library site is being considered not only for the Library but for a co-location site with the Franconia Police Station and District Supervisor's Office which were approved by the voters as part of the 2015 Public Safety Bond Referendum. This Library portion of the project is proposed as part of the 2020 Library Bond Referendum.
4. **Lorton Community Library - 2020** (Mt. Vernon District): \$10,000,000 is estimated to be required for the Lorton Community Library which was built in 1990. The existing facility is in need of renovations to meet the community needs and to upgrade building systems and infrastructure to meet current and future operational needs of the Library System. The expansion and renovation of the existing Lorton Library Lorton is currently being considered to be co-located with the Lorton Community Center which was approved by the voters as part of the 2016 Human Services and Community Development Bond Referendum. The Library project is proposed as part of the 2020 Library Bond Referendum.

5. **Patrick Henry Community Library - 2020** (Hunter Mill District): \$22,000,000 is estimated as the County's share of a proposed joint development project between Fairfax County and the Town of Vienna to renovate the Library and provide additional parking structures for the Library and the town. Patrick Henry Community Library is one of the busiest community locations in the library system, operating at a level of a small regional. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. The building is one of the oldest, resulting in an antiquated layout that does not adequately reflect modern library design and usage. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit the facility with the infrastructure required to support the technology requested by library customers. This project is proposed as part of the 2020 Library Bond Referendum.
6. **Reston Regional Library - 2012** (Hunter Mill District): \$10,000,000 has been approved for the replacement of the Reston Regional Library. The existing facility was constructed in 1985, and 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 (RTCN). The County solicited development proposals under the PPEA Guidelines, for the Phase 1 development of the two County-owned parcels, known as Blocks 7 & 8. This parcel currently houses the existing Reston Regional Library and Embry Rucker Shelter. The proposals received were rejected due to the proposed scope and cost being beyond the required development scope. Options for procurement and development concepts for Blocks 7 & 8 are being reviewed. Funding of \$10,000,000 was approved as part of the 2012 Library Bond Referendum for the Library and additional funding of \$28 million will be required for the County share of the Blocks 7 & 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 to fund the remaining \$28 million required to implement the plan.
7. **Sherwood Regional Library - 2020** (Mt Vernon District): \$16,000,000 is estimated for the renovation of the Sherwood Community Library. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library is located off a main thoroughfare and is unique in that it services a large middle school population from the Walt Whitman Intermediate School, located next door. This location has suffered from recurring roofing problems, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. In its present configuration, it is plagued with an antiquated layout that does not adequately reflect modern library design and usage. Further, a recent rise in incidents has resulted in a Security Site Survey which recommended changes to the layout and significant security enhancements. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit the facility with the infrastructure required to support the technology requested by library customers. This project is proposed as part of the 2020 Library Bond Referendum.

**PROJECT COST SUMMARIES  
LIBRARIES  
(\$000's)**

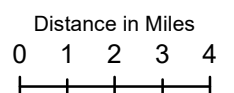
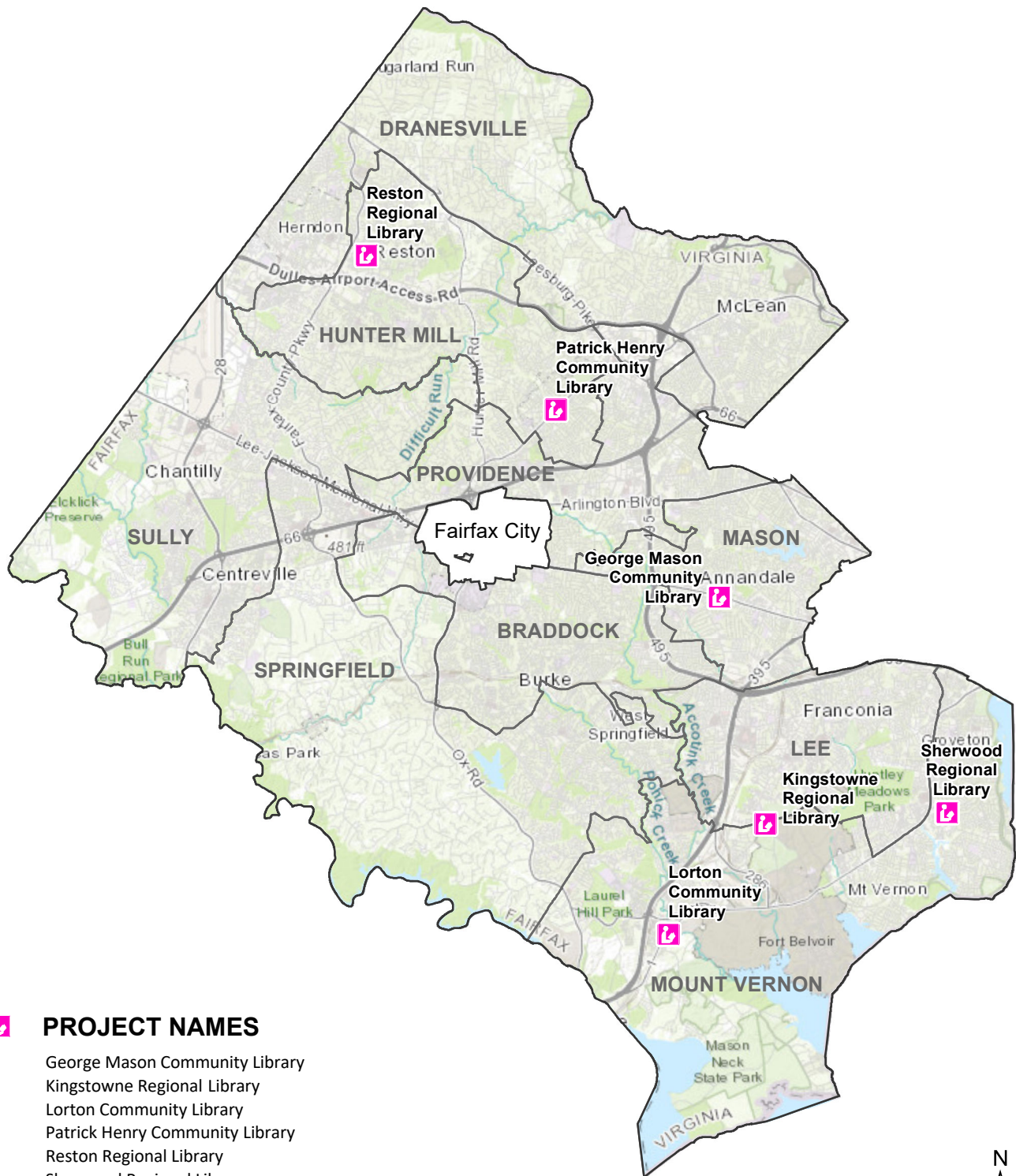
Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY2020-FY2024	Total FY2025-FY2029	Total Project Estimate
1 Feasibility Studies - Library Facilities 5G25-011-000	G	<b>\$478</b>						\$0		\$478
2 George Mason Community Library - 2020 TBD	B				\$465	\$1,800	\$8,565	\$10,830	\$2,170	\$13,000
3 Kingstowne Regional Library - 2020 LB-000012	B	<b>\$15</b>	<b>\$75</b>	<b>\$305</b>	\$8,480	\$11,740	\$5,495	\$26,095	\$3,890	\$30,000
4 Lorton Community Library - 2020 LB-000010	B	<b>\$360</b>	<b>\$620</b>	\$5,400	\$2,840	\$780		\$9,640		\$10,000
5 Patrick Henry Community Library - 2020 TBD	B				\$850	\$2,940	\$8,250	\$12,040	\$9,960	\$22,000
6 Reston Regional Library - 2012 LB-000010	B	<b>\$400</b>	<b>\$2,000</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,400</b>		\$9,600		\$10,000
7 Sherwood Regional Library - 2020 TBD	B				\$465	\$2,100	\$10,665	\$13,230	\$2,770	\$16,000
<b>Total</b>		\$1,253	\$2,695	\$8,305	\$15,700	\$21,760	\$32,975	\$81,435	\$18,790	\$101,478

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





# 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 required infrastructure replacement and upgrades. 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 2020 facility inventory of over 11 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:

<b>GENERAL GUIDELINES FOR EXPECTED SERVICE LIFE OF BUILDING SUBSYSTEMS</b>	
<b>ELECTRICAL</b>	
Service/Power	25 years
Generators	25 years
Lighting	20 years
Fire Alarms	15 years
<b>HVAC</b>	
Equipment	20 years
Boilers	15 to 30 years
Building Control Systems	10 years
<b>PLUMBING</b>	
Pipes and fittings	30 years
Fixtures	30 years
Pumps	15 years
<b>OTHER</b>	
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 infrastructure replacement and upgrade 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 Capital Sinking Fund as part of the *FY 2014 Carryover Review*. To date, a total of \$38,471,743 has been dedicated to capital sinking funds and allocated for infrastructure replacement and upgrades to the following areas: \$21,119,386 for FMD, \$7,752,632 for Parks, \$4,421,463 for Walkways, \$3,839,890 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 \$21,119,386 allocated to the Sinking Fund, including HVAC system component replacement at the Herndon Fortnightly Library; emergency back-up generator replacements at the Government Center and Herrity Building; replacement of the reflective coating, flashing and caulking of the roofs at the Pennino Building, Herrity Building, James Lee Community Center and Springfield Warehouse; windows replacement at the Hollin Hall building; and waterproofing of the exterior building, doors and windows at the Bailey's Community Center.



In addition, as discussed with the IFC, the requirement for County infrastructure replacement and upgrades is estimated at \$26 million per year. This estimate is based on current 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.

Due to budget constraints, there is no funding included in FY 2020 for infrastructure replacement and upgrade projects. However, an amount of \$8,538,000 is anticipated to be funded as part of the *FY 2019 Third Quarter Review or FY 2019 Carryover Review*. In recent years, it has been the Board of Supervisors' practice to fund some or all of the infrastructure replacement and upgrade projects using one-time funding as available as part of quarterly reviews. These projects, all Category F, will address emergency building repairs, fire alarm system replacement, HVAC system upgrades, roof repairs and waterproofing, elevator repairs, and electrical system upgrades/repairs. The following table provides specific project details of the projects that are proposed to be funded at the *FY 2019 Third Quarter Review or FY 2019 Carryover Review* to support the FY 2020 project requirements.

FY 2020 INFRASTRUCTURE REPLACEMENT AND UPGRADE PROGRAM					
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE
PROJECTS PROPOSED TO BE FUNDED AS PART OF THE FY 2019 THIRD QUARTER REVIEW OR FY 2019 CARRYOVER REVIEW					
1	Fire Alarm	James Lee Community Center	F	<ul style="list-style-type: none"> <li>Increased maintenance required to keep system operational</li> <li>Replacement parts difficult to obtain</li> <li>Safety hazard</li> <li>Disruption to building operations/end users</li> </ul>	\$185,000
2	Fire Alarm	McLean Fire Station	F	<ul style="list-style-type: none"> <li>Increased maintenance required to keep system operational</li> <li>Replacement parts difficult to obtain</li> <li>Safety hazard</li> <li>Disruption to building operations/end users</li> </ul>	\$115,000
3	Fire Alarm	Fairfax Center Fire Station	F	<ul style="list-style-type: none"> <li>Increased maintenance required to keep system operational</li> <li>Replacement parts difficult to obtain</li> <li>Safety hazard</li> <li>Disruption to building operations/end users</li> </ul>	\$115,000
4	Electrical	McConnell Public Safety and Transportation Operations Center and Police Forensics Facility	F	<ul style="list-style-type: none"> <li>Increased equipment failure</li> <li>Unreliable equipment</li> <li>Disruption to building operations</li> <li>Safety hazard</li> </ul>	\$275,000
5	Electrical	Merrifield Center (Uninterruptable Power Supply (UPS) batteries)	F	<ul style="list-style-type: none"> <li>Increased equipment failure</li> <li>Unreliable equipment</li> <li>Expired warranty</li> <li>Disruption to building operations/end users</li> <li>Safety hazard</li> </ul>	\$103,000
6	Elevator	Courthouse	F	<ul style="list-style-type: none"> <li>Increased failures</li> <li>Parts no longer available</li> <li>Unreliable equipment</li> <li>Disruption to building operations/end users</li> </ul>	\$460,000
7	HVAC	Government Center	F	<ul style="list-style-type: none"> <li>Parts no longer available</li> <li>Unreliable equipment</li> <li>Safety hazard</li> </ul>	\$500,000
8	HVAC	Herrity Building (Cooling tower)	F	<ul style="list-style-type: none"> <li>Increased failures</li> <li>Unreliable equipment</li> <li>Disruption to building operations/end users</li> <li>Increased utilities costs</li> </ul>	\$395,000
9	HVAC	Herrity Building (Chillers)	F	<ul style="list-style-type: none"> <li>Increased failures</li> <li>Parts no longer available</li> <li>Unreliable equipment</li> <li>Disruption to building operations/end users</li> <li>Increased utilities costs</li> </ul>	\$750,000

FY 2020 INFRASTRUCTURE REPLACEMENT AND UPGRADE PROGRAM					
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE
PROJECTS PROPOSED TO BE FUNDED AS PART OF THE FY 2019 THIRD QUARTER REVIEW OR FY 2019 CARRYOVER REVIEW					
10	Roof	A New Beginning	F	<ul style="list-style-type: none"> <li>· Maintenance and repairs no longer feasible</li> <li>· Water leaks</li> <li>· Disruption to building operations/end users</li> <li>· Increased utilities cost</li> </ul>	\$175,000
11	Roof	Annandale Child Development Center	F	<ul style="list-style-type: none"> <li>· Maintenance and repairs no longer feasible</li> <li>· Water leaks</li> <li>· Disruption to building operations/end users</li> <li>· Increased utilities cost</li> </ul>	\$390,000
12	Roof	Fire Training Academy	F	<ul style="list-style-type: none"> <li>· Maintenance and repairs no longer feasible</li> <li>· Water leaks</li> <li>· Disruption to building operations/end users</li> <li>· Increased utilities cost</li> </ul>	\$965,000
13	HVAC	James Lee Community Center	F	<ul style="list-style-type: none"> <li>· Increased equipment failure</li> <li>· Old technology</li> <li>· Unreliable equipment</li> <li>· Disruption to building operations/end users</li> <li>· Increased utilities cost</li> </ul>	\$650,000
14	HVAC	Courthouse	F	<ul style="list-style-type: none"> <li>· Increased equipment failure</li> <li>· Old technology</li> <li>· Unreliable equipment</li> <li>· Disruption to building operations/end users</li> <li>· Increased utilities cost</li> </ul>	\$125,000
15	HVAC	Juvenile Detention Center	F	<ul style="list-style-type: none"> <li>· Increased equipment failure</li> <li>· Old technology</li> <li>· Unreliable equipment</li> <li>· Water leaks</li> <li>· Disruption to building operations/end users</li> </ul>	\$550,000
16	Electrical	Government Center	F	<ul style="list-style-type: none"> <li>· Safety hazard</li> <li>· Old technology</li> <li>· Dangerous and difficult to maintain</li> </ul>	\$330,000
17	HVAC	Pennino Building	F	<ul style="list-style-type: none"> <li>· Increased failures</li> <li>· Parts no longer available</li> <li>· Unreliable equipment</li> <li>· Disruption to building operations/end users</li> <li>· Increased utilities costs</li> </ul>	\$750,000
18	HVAC	Herrity Building (Duct work)	F	<ul style="list-style-type: none"> <li>· Increased failures</li> <li>· Parts no longer available</li> <li>· Unreliable equipment</li> <li>· Disruption to building operations/end users</li> <li>· Increased utilities costs</li> </ul>	\$200,000
19	Site Work	Fire Training Academy (Main entrance ramp)	F	<ul style="list-style-type: none"> <li>· Maintenance and repairs no longer feasible</li> <li>· Safety hazard</li> <li>· Not compliant with the Americans with Disabilities Act</li> <li>· Disruption to building operations/end users</li> </ul>	\$160,000
20	Building Automation System	Courthouse	F	<ul style="list-style-type: none"> <li>· Increased failures</li> <li>· Parts no longer available</li> <li>· Unreliable equipment</li> <li>· Disruption to building operations/end users</li> <li>· Increased utilities costs</li> </ul>	\$225,000
21	Building Automation System	McConnell Public Safety and Transportation Operations Center and Police Forensics	F	<ul style="list-style-type: none"> <li>· Parts no longer available</li> <li>· Unreliable equipment</li> <li>· Disruption to building operations/end users</li> </ul>	\$385,000

FY 2020 INFRASTRUCTURE REPLACEMENT AND UPGRADE PROGRAM					
PRIORITY	PROJECT TYPE	FACILITY	CATEGORY	EXISTING CONDITIONS/DEFFICIENCIES	ESTIMATE
PROJECTS PROPOSED TO BE FUNDED AS PART OF THE FY 2019 THIRD QUARTER REVIEW OR FY 2019 CARRYOVER REVIEW					
22	Building Automation System	Sully District Government Center and Police Station	F	<ul style="list-style-type: none"> <li>Parts no longer available</li> <li>Unreliable equipment</li> <li>Disruption to building operations/end users</li> <li>Increased utilities costs</li> </ul>	\$275,000
23	Building Automation System	Mason Government Center	F	<ul style="list-style-type: none"> <li>Parts no longer available</li> <li>Unreliable equipment</li> <li>Disruption to building operations/end users</li> <li>Increased utilities costs</li> </ul>	\$275,000
24	Site Work	Pennino Building (Main entrance pavers)	F	<ul style="list-style-type: none"> <li>Safety hazard</li> <li>Disruption to building operations/end users</li> </ul>	\$185,000
Total					\$8,538,000

In addition to the above projects identified as part of the FY 2020 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. **ADA Compliance - FMD** (Countywide): This is a continuing project to support County compliance with the Americans with Disabilities Act at County-owned facilities. On January 28, 2011, the Board of Supervisors signed a Settlement Agreement and committed to remediation of the DOJ identified ADA improvements as well as the required self-assessments at the remaining unaudited facilities. Remediation of the DOJ identified violations was required by July 2018 and this work is complete. Remediation of the violations identified in the self-assessments had no specific deadline, but this work is also complete. Effective August 6, 2018, Fairfax County was released from the ADA Settlement Agreement with the DOJ. Funding for annual ADA projects to support the continuation of improvements is required, as buildings and site conditions age. For example, over time sidewalks or pavers may settle or erosion occurs changing the slope or creating gaps/obstructions, program usage changes can result in new physical barriers, or ADA entrance ramps for pedestrians can fail due to increased usage for the movement of bulk materials and equipment. It should be noted that mitigation of violations associated with Park Authority buildings and facilities is detailed in the Parks section of this document. Funding in the amount of \$300,000 has been included in FY 2020 for this project.
2. **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 facility lighting, HVAC, bay door interlocking, and negative pressure room systems. Older facilities are retrofitted with these systems in order to increase energy efficiency.
3. **Capital Sinking Fund – FMD** (Countywide): \$21,119,387 has been allocated to date 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 \$21,119,387 allocated to the Sinking Fund, including HVAC system component replacement at the Herndon Fortnightly Library; emergency back-up generator replacements at the Government Center and Herrity Building; replacement of the reflective coating, flashing and caulking of the roofs at the Pennino Building, Herrity Building, James Lee Community Center and Springfield Warehouse; windows replacement at the Hollin Hall building; and waterproofing of the exterior building, doors and windows at the Bailey's Community Center.

4. **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.
5. **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.
6. **Elevator/Escalator Replacement** (Countywide): This is a continuing project for the replacement and repairs of elevators throughout the County.
7. **Emergency Building Repairs** (Countywide): This is a continuing project to support 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 to building exteriors.
8. **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.
9. **Emergency Systems Failures** (Countywide): This is a continuing project to support 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 emergency 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.
10. **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, 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.
11. **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 systems is 20 years; however, some systems fail earlier due to wear and tear, and often emergency repairs are costly based on difficulty in obtaining parts and additional code requirements.
12. **MPSTOC County Support for Renewal** (Springfield District): \$2,968,549 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; however, two projects have been completed or are underway, reducing the balance in this project to approximately \$1.7 million.
13. **MPSTOC State Support for Renewal** (Springfield District): \$728,449 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.

14. **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.
15. **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.
16. **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.
17. **Window Replacement** (Countywide): This is a continuing project for the replacement or repair of windows where water is leaking into County buildings.

## INFRASTRUCTURE REPLACEMENT AND UPGRADES (\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY2020- FY2024	Total FY2025- FY2029	Total Project Estimate
1 ADA Compliance - FMD GF-000001	G	C	\$300	\$300	\$300	\$300	\$300	\$1,500	\$1,500	\$3,000
2 Building Energy Management Systems GF-000021	G	C		\$1,500	\$1,500	\$1,500	\$1,500	\$6,000	\$7,500	\$13,500
3 Capital Sinking Fund - FMD GF-000029	G	\$21,119						\$0		\$21,119
4 Carpet Replacement 2G08-003-000	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
5 Electrical System Upgrades and Replace. GF-000017	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
6 Elevator/Escalator Replacement GF-000013	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
7 Emergency Building Repairs GF-000008	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
8 Emergency Generator Replacement GF-000012	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
9 Emergency Systems Failures 2G08-005-000	G	C		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$5,000	\$9,000
10 Fire Alarm System Replacements GF-000009	G	C		\$500	\$500	\$500	\$500	\$2,000	\$2,500	\$4,500
11 HVAC System Upgrades and Replacement GF-000011	G	C		\$6,500	\$6,500	\$6,500	\$6,500	\$26,000	\$32,500	\$58,500
12 MPSTOC County Support for Renewal 2G08-008-000	X	\$2,969						\$0		\$2,969
13 MPSTOC State Support for Renewal 2G08-007-000	X	\$728						\$0		\$728
14 Parking Lot and Garage Repairs GF-000041	G	C		\$1,200	\$1,200	\$1,200	\$1,200	\$4,800	\$6,000	\$10,800
15 Public Safety Infrastructure Upgrades GF-000025	B	\$3,123						\$0		\$3,123



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

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2019						Total FY2020- FY2024	Total FY2025- FY2029	Total Project Estimate
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			
16 Roof Repairs and Waterproofing GF-000010	G	C		\$600	\$600	\$600	\$600	\$2,400	\$3,000	\$5,400
17 Window Replacement 2G08-006-000	G	C		\$200	\$200	\$200	\$200	\$800	\$1,000	\$1,800
Total		\$27,939	\$300	\$15,300	\$15,300	\$15,300	\$15,300	\$61,500	\$76,500	\$165,939

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, 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 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 maintenance, repair and road-side 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. 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 in 2002, and includes approximately 2,340 acres of land. Although some land north and south of Silverbrook Road is developed with residential use, most of the Laurel Hill area is under public ownership and is planned for or being developed with passive park, active recreation, public safety uses, and adaptive reuse of historic structures and spaces with a mix of uses. In addition, land has been developed with public facilities such as public schools, public infrastructure such as roadway widening and improvements, and a major greenway trail system.

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

- The continued implementation of previously approved plans for the adaptive reuse of the historic Workhouse as a vibrant arts and cultural center with a mix of support uses through the collaborative efforts of the Workhouse Arts Foundation and Fairfax County.
- Phase I of the transformation of the historic former Reformatory and Penitentiary buildings is complete (now known as “Liberty”), creating a new residential community on the former prison grounds. Phase I opened in spring of 2017. Infrastructure improvements for Phase I are also complete and residential units are occupied. Construction for Phase II began in October 2018 and will include the renovation of prison buildings and construction of neighborhood-serving retail, residential, and office uses for the site.
- 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 still to be determined.
- The Laurel Hill area contains land designated for public safety and public facility uses. Public safety uses identified include a new co-located Police Station and Animal Shelter. Other public facilities could support the needs of solid waste, water, schools, public safety, 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.
- Conversion of building W-35 adjacent to the Workhouse Arts Center for use as the Archeological and Museum Collections storage facility.

#### **Other Government Facilities and Programs**

Other Government Facilities and Programs 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 and economic success planning. Current projects include the concept planning and evaluation of future capital projects such as the Massey Complex and the Original Mount Vernon High School complex. Other Programs include the Environmental Initiatives Program and the Energy Strategy Program. 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. The Energy Strategy Program is designed to promote cost-effective, energy-efficient, innovative technologies, and an energy conscious culture that encourages strategic decisions regarding energy consumption.

## CURRENT PROJECT DESCRIPTIONS

1. **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.
2. **Energy Strategy Program** (Countywide): \$4,500,000 has been approved to date to support the countywide Energy Strategy Program. The Energy Strategy Program promotes cost-effective, energy-efficient, innovative technologies, and an energy conscious culture that encourages strategic decisions regarding energy consumption. A reduction in energy use will help mitigate escalating energy costs and promote a “greener” future for the County. Some of the projects identified to date, include: replacing incandescent or fluorescent lighting with LED lighting, reducing water use at County facilities, installing solar panels at County facilities, installing electric vehicle charging stations at major government facilities, and optimizing resource conservation by increasing recycling rates. All of these projects are designed to reduce greenhouse-gas emissions, lower utility bills for county buildings and promote an energy-conscious culture within the county’s workplace. The Board of Supervisors has endorsed the goal of reducing energy use 20 percent in the County by 2029. The 10-year investment for this goal is approximately \$45 million, however, by year 7, savings generated by the investment will essentially pay for the projects. The annual energy savings are 264 million kBtu and the simple Return on Investment is \$82 million over 10 years.
3. **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 2020 an amount of \$916,615 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, nine LED lightbulb exchange events, outreach and education associated with green public areas as part of the Watch the Green Program, installation of water smart web-based irrigation controls at Green Springs Garden Park, bike racks and signage associated with a pilot “Bike to parks” program, energy efficiency and renewable energy systems as Sully Woodlands Stewardship Education Center, and natural landscaping projects.
4. **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.
5. **Laurel Hill Adaptive Reuse** (Mt Vernon District): This project includes the 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 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. Phase I construction of the redevelopment is complete and occupancy of the residential units is underway. Phase 2 construction began in October 2018 and is anticipated to be complete in December 2019. 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.

6. **Massey Building Demolition** (Providence District): \$20,000,000 has been approved to demolish the Massey Building. The Massey Building was vacated upon completion 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. Construction began in late 2018 and is scheduled to be complete in spring 2020.
7. **Massey Complex Master Planning and Redevelopment** (Providence District): \$700,000 has been approved to support a Massey Complex Master Planning effort to evaluate potential land use alternatives for the future of the entire Massey Complex. The County has hired a master planning consultant team and the planning process is underway. The master planning effort includes assessment of priority County uses for the site, including future criminal justice, public safety and human services' needs, as well as collaboration with the City of Fairfax and George Mason University for shared interests interest in the site redevelopment. 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.

8. **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 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. Work is complete at Jermantown and is scheduled to be completed at West Ox and Alban in the summer of 2019.



***Newington DVS Facility***

9. **NOVA Community College Contribution** (Countywide): \$2,572,715 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 2020 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.

10. **Original Mt Vernon High School Building Renovation** (Mt Vernon District): \$5,650,000 has been approved to date to conduct building studies, concept planning, design and construction for 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 potential for the building. 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 the relocation of the Teen/Senior Center program from the South County Center. Additional funding of approximately \$81 million will be required to renovate and program the building. It is anticipated that this funding will be supported by Economic Development Authority (EDA) bond financing.



11. **Original Mt Vernon High School Site Development** (Mt Vernon District): This project includes the redevelopment of the 42-acre Original Mount Vernon High School 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 and the master planning effort is underway.
12. **Reston Town Center North (RTCN) Library and Community Spaces** (Hunter Mill District): Approximately \$38 million is proposed for a replacement Reston Library, community space, and common infrastructure as part of 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. 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. 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. The proposals received were rejected due to scope and cost beyond the required development scope. Options for procurement and development concepts for the Blocks 7 & 8 are being reviewed. Funding of \$10,000,000 was approved as part of the 2012 Library Bond Referendum for the Library and additional funding of \$28 million will be required for the County share of the Blocks 7 & 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 to fund the remaining \$28 million required to implement the plan.
13. **Salona Property Payment** (Dranesville District): \$814,023 is included to support the annual payment 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.
14. **Telecommunication/Network Connections** (Countywide): This is a continuing project which provides funding to support telecommunication and I-net connections at new or renovated facilities.



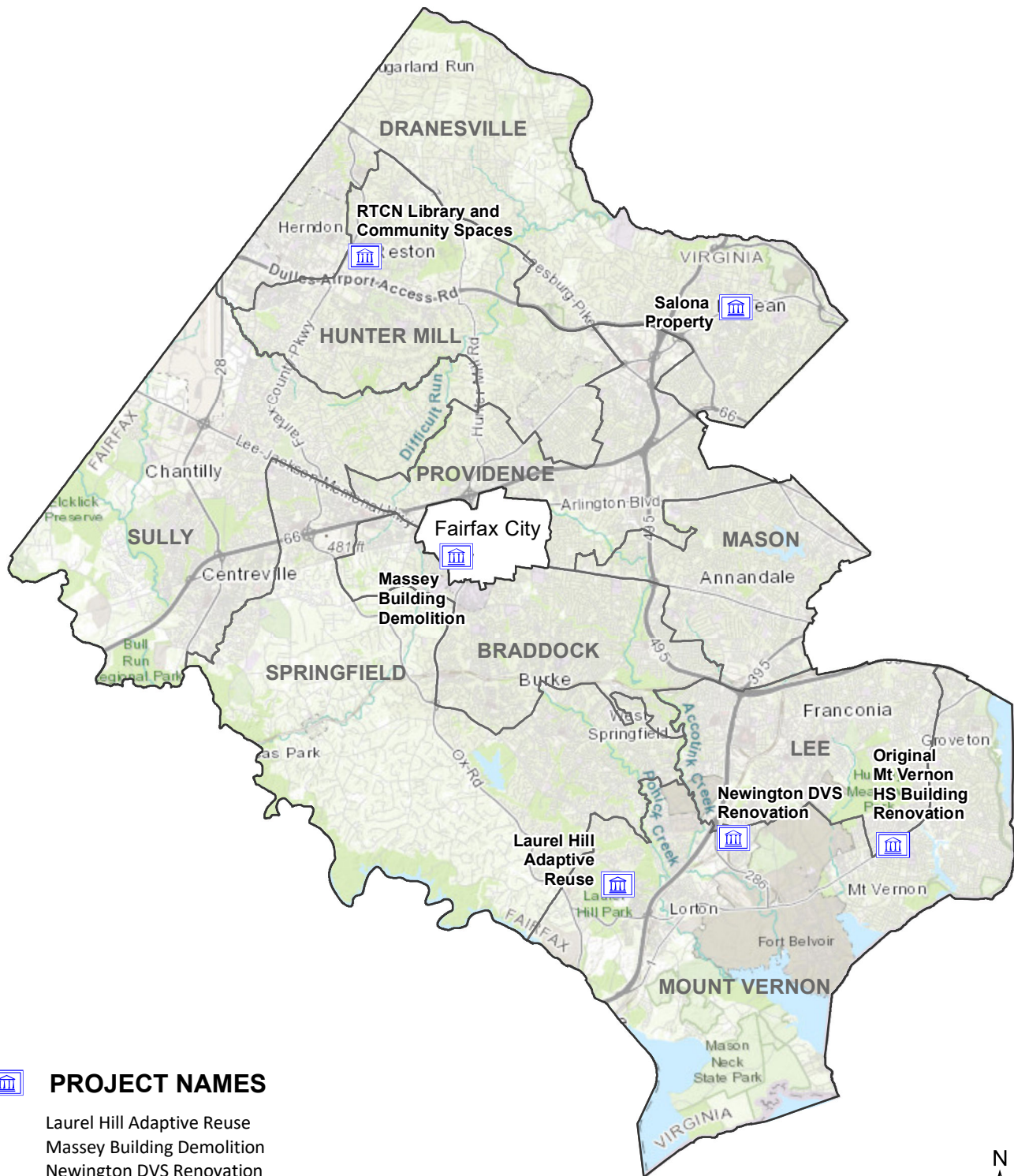
**PROJECT COST SUMMARIES  
GOVERNMENT FACILITIES AND PROGRAMS  
(\$000's)**

Project Title Project Number		Source of Funds	Budgeted or Expended Through FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY2020- FY2024	Total FY2025- FY2029	Total Project Estimate
1	Economic Success Planning 2G02-022-000	G	\$80						\$0		\$80
2	Energy Strategy Program 2G08-020-000	G	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$22,500	\$18,000	\$45,000
3	Environmental Agenda Projects Various	G	C	\$917	\$1,000	\$1,000	\$1,000	\$1,000	\$4,917	\$5,000	\$9,917
4	Joint Venture Development 2G25-085-000	G	\$650						\$0		\$650
5	Laurel Hill Adaptive Reuse 2G25-098-000	G, X	\$12,765						\$0		\$12,765
6	Massey Building Demolition GF-000023	G	\$20,000						\$0		\$20,000
7	Massey Complex Master Planning 2G25-104-000	G	\$700						\$0		\$700
8	Newington DVS Renovation TF-000004	B, G	\$51,060	\$300					\$300		\$51,360
9	NOVA Community College Contribution 2G25-013-000	G	C	\$2,573	\$2,573	\$2,573	\$2,573	\$2,573	\$12,865	\$12,865	\$25,730
10	Original Mt Vernon HS Building Renovation 2G25-102-000	G, B	\$5,650	\$7,000	\$26,000	\$48,000			\$81,000		\$86,650
11	Original Mt Vernon HS Site Development TBD	B	\$0						\$0		TBD
12	RTCN Library and Community Spaces TBD	X	\$0	\$4,000	\$12,000	\$12,000			\$28,000		\$28,000
13	Salona Property Payment 2G06-001-000	G	\$13,399	\$814	\$788	\$761	\$734	\$707	\$3,804	\$1,009	\$18,212
14	Telecommunication/Network Connections GF-000004	G	\$122						\$0		\$122
			\$108,926	\$20,104	\$46,861	\$68,834	\$8,807	\$8,780	\$153,386	\$36,874	\$299,186

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

Laurel Hill Adaptive Reuse  
 Massey Building Demolition  
 Newington DVS Renovation  
 Original Mt Vernon HS Building Renovation  
 RTCN Library and Community Spaces  
 Salona Property Conservation Easement



Distance in Miles  
0 1 2 3 4