



# **Capital Improvement Projects (CIP) and Facilities Maintenance Section**

**June Evans, Manager**

**January, 2019**





## Facilities Activities

### 1. LFRD versus County owned

- Buildings
- Equipment

### 2. Sample Project assistance requests at various stations

- Boat shed at FS29
- Sign at FS32
- Kitchen upgrade at FS31
- Potential future upgrades at stations 8 and 24
- Storm water management at FS12
- Lighting retrofits at FS12 and FS03
- Settlement assessment at FS26
- Touch up carpentry and painting jobs at various stations

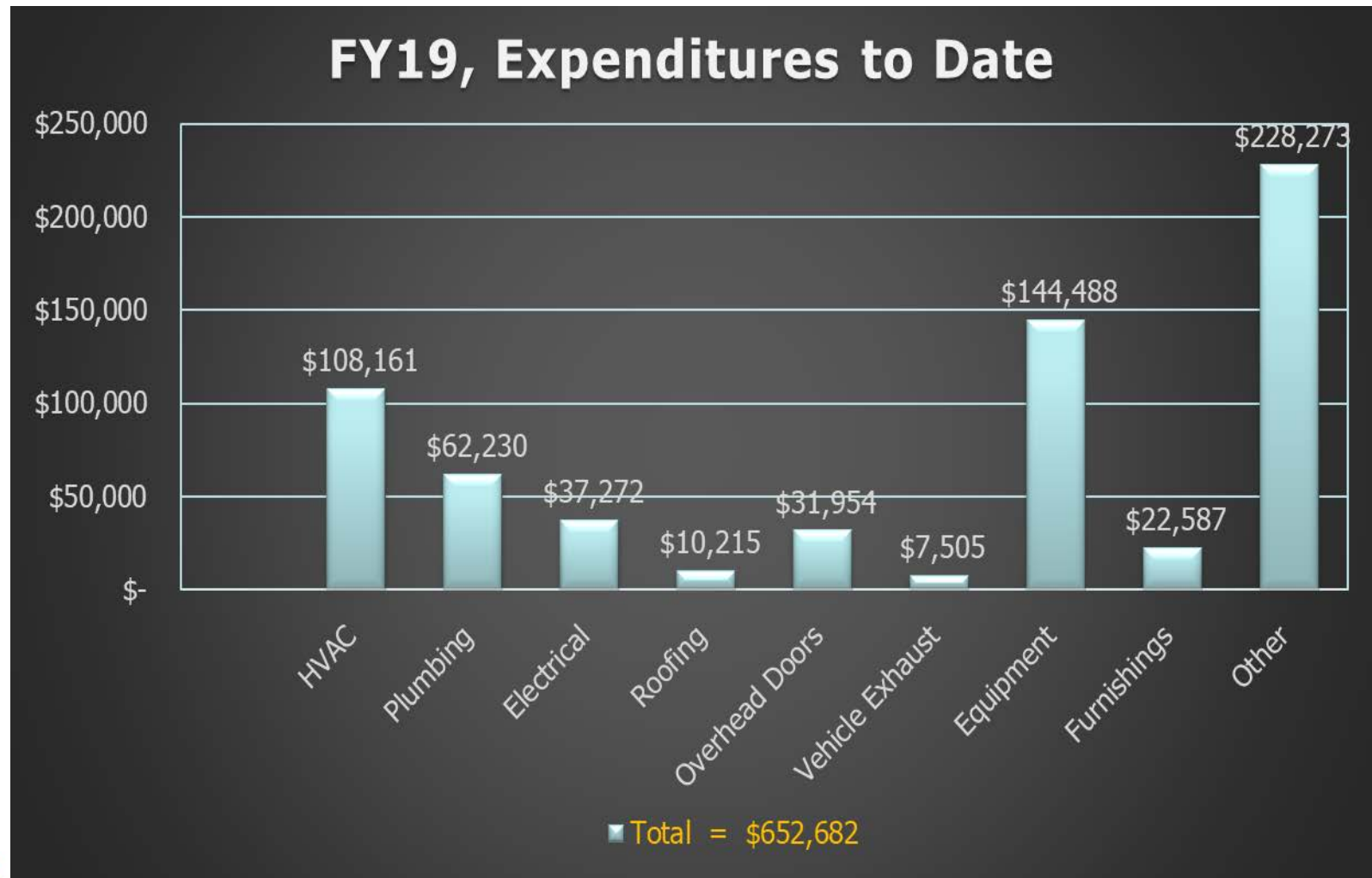
### 3. Maintenance Costs

- Not everything is funded annually.
- Incidental cost requests are rising
- Comparative Annual Operating Costs
  - FY17/ Budget = 876K Actual Expense = 2.04M
  - FY18/ Budget = 876K Actual Expense = 2.63M





# FY19 Expenses





## FY19-24

### Continuing Projects:

- **White Flint –** Coordination with WMATA concerning work near tunnel is done. Design continues. Construction start projected for FY 22 (July 2021).
- **Clarksburg – Phase 1 –** sewer line extension has just begun. Design is nearly complete. Construction start projected for FY20 (July 2019).
- **Aspen Hill –** Construction has just begun. Construction completion projected for FY 21 (July 2020).
- **Cabin John & Glen Echo –** No activity scheduled
- **Level of Effort (LOE) – On-going**
  - HVAC – FS24 underway, FS08 next
  - Roof – FS23 underway, FS08 next
  - Resurfacing – FS10 next
  - Emergency Generator (ending soon) – Stations 4 and 40 underway, FS01 and FS11 last.
  - Life Safety (ending soon) – Stations 7, 14 and 23 underway.
- **Apparatus Bay Doors –** Stations 5, 19, 26

