
PROGRAM: Facility Renovation Master Planning

DEPARTMENT: Office of Support Services

PROGRAM DESCRIPTION: This program provides for enhancements to County facilities to better serve occupants and provide enhanced services to residents. Planning, site utilization, facility renovation, redesign of space, and replacement of furniture and equipment are components of this program.

PLANNING RELATIONSHIP: To effectively manage County resources, the current request is for master planning funds only. A comprehensive master plan for Department of Human Services' facilities will be developed and additional funding requests will be submitted following the completion of detailed plans and cost estimates. Partial funding for the master planning process is anticipated to be offset by Local Public Assistance Cost Allocation Plan funds (LPACAP), a program of the Virginia Department of Social Services. Also, a master plan will be developed for future use of the County's Salt Dome site, located at Old Dominion & 26th Street to ensure effective use of the site and compatibility with the surrounding neighborhood.

CIP PROJECTS:

PROJECT DESCRIPTION	AMOUNT (\$ in 000's)	FISCAL YEAR	FUNDING SOURCE
I. NEW PROJECTS & MAJOR RENOVATIONS			
1. Edison Street Complex Master Planning	500	2004	PAYG
2. Old Dominion & 26 th St. Site (Salt Dome) Master Plan	400	2004	PAYG

PROGRAM TOTALS:

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL
Bond	-	-	-	-	-	-	-
PAYG	-	900	-	-	-	-	900
<i>Less Other Financing Sources</i>	-	500	-	-	-	-	500
Net Tax Support	-	400	-	-	-	-	400